

LEGISLATIVE FINANCE-HOUSE / SENATE FINANCE COMM. FILES 8879

HB 500 cont. 539 130

HB

500

SENATE FINANCE COMMITTEE REPORT

DATE: 4/28/90

FURTHER:

DATE TURNED INTO OFFICE: 4/28/90

The Finance Committee considered

CSHB 500 (Fin) am

Making appropriations for the operating and loan program expenses of state government.

and recommended:

- replace with SCS CS HB 500 (Fin) same title
- or adopt _____ CS _____ new title
- attached amendment(s) technical title change (HB only)
- _____ letter of intent adopted

do pass

do not pass

no recommendation

individual recommendations

further referral to _____

ATTACHES NEW FISCAL NOTE(S):

APPROVES PREVIOUS:

fiscal note(s) _____ Dept/Date: _____

fiscal note(s) _____ Dept/Date: _____

zero fiscal note(s) _____

zero fiscal note(s) _____

appropriation-no fiscal note

SIGNING DO PASS:

OTHER RECOMMENDATIONS:

Jim Duncan
Paul H. Sharrett
[Signature]
[Signature]
Paul Smith

1. John B. DePASS
Co-Chairs

2. Paul H. Sharrett
Signatures and Recommendations

Original sponsor(s): Rules/Governor

IN THE HOUSE

BY THE FINANCE COMMITTEE

SENATE CS FOR CS FOR HOUSE BILL NO. 500 (Finance)

IN THE LEGISLATURE OF THE STATE OF ALASKA

SIXTEENTH LEGISLATURE - SECOND SESSION

A BILL

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

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

* Section 1. Included within the general fund amounts appropriated in this Act, the following amounts are from the unreserved special accounts in the general fund:

| | |
|---------------------------|--------------|
| Highway Fuel Tax Account | \$20,500,000 |
| Aviation Fuel Tax Account | 10,000,000 |

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

* Sec. 3. If federal or other program receipts exceed the estimates appropriated by this Act, the appropriation from state funds for the affected program may be reduced by the amount of the excess if the reductions are consistent with applicable federal statutes.

* Sec. 4. Except as provided in sec. 5 of this Act, if federal or other program receipts fall short of the estimates appropriated by this Act, the affected appropriation is reduced by the amount of the shortfall in receipts.

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

* Sec. 6. (a) Amounts equivalent to the amounts to be received in

settlement of insurance claims for losses are appropriated from the general fund to the state insurance catastrophe reserve account established by AS 37.05.289.

(b) Amounts equivalent to the amounts to be received in settlement of claims against bonds guaranteeing the reclamation of state land are appropriated from the general fund to the agency secured by the bond. This appropriation is made for the purpose of reclaiming state land affected by a use covered by the bond.

(c) The appropriations made in this section are contingent upon compliance with the program review provisions of AS 37.07.080(h).

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

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

* Sec. 9. The sum of \$8,652,862 is appropriated from the international airports revenue fund to the state bond committee for payment of debt service and trustee fees on outstanding international airports revenue bonds.

* Sec. 10. The amount of the rebate requirement, as defined by Resolution No. 86-5 of the state bond committee, is appropriated from the international airports revenue fund to the state bond committee for deposit in the rebate fund established by Resolution No. 86-5 of the state bond committee.

* Sec. 11. The sum of \$107,663,956 is appropriated from the general fund to the state bond committee for payment of debt service and trustee

SCS CSHB 500(Fin)

fees on state general obligation bonds and for lease payments to the Alaska State Housing Authority; City of Seward; Delta Fox, Ltd.; and City of Palmer. .

* Sec. 12. The income of the Alaska permanent fund allocated annually to pay permanent fund dividends as provided in AS 43.23.045(b) is appropriated to the dividend fund (AS 43.23.045(a)) for the payment of the 1990 permanent fund dividend and administrative and associated costs.

* Sec. 13. (a) The amount calculated under AS 37.13.145 to offset the effect of inflation on the principal of the Alaska permanent fund is appropriated to the permanent fund principal from the income of the permanent fund remaining after funds are transferred to the dividend fund.

(b) If the amount appropriated under (a) of this section is not sufficient to fully offset the effect of inflation, then the additional amount necessary to fully inflation-proof the principal of the Alaska permanent fund is appropriated from the earnings reserve account to the principal.

* Sec. 14. The interest earned during fiscal year 1991 on revenue from the sources set out in AS 37.13.010 while the revenue is held in trust, escrow, or otherwise before receipt of the revenue by the state is appropriated to the principal of the Alaska permanent fund.

* Sec. 15. The amount required to be deposited under AS 37.13.010(a)(1) and (2) during fiscal year 1991 is appropriated to the principal of the Alaska permanent fund in satisfaction of that requirement.

* Sec. 16. The lapsing balance of the employment assistance and training account (sec. 3, ch. 95, SLA 1989) on June 30, 1990, is appropriated to the unemployment compensation fund (AS 23.20.130) on July 1, 1990.

* Sec. 17. All unrestricted mortgage loan interest payments and all other receipts, including, without limitation, mortgage loan commitment fees, received by or accrued to the Alaska Housing Finance Corporation

during the period of July 1, 1990 through June 30, 1991, and all income earned on assets of the corporation during that period, are appropriated to the Alaska housing finance revolving fund (AS 18.56.082) for the purposes described in AS 18.56.

* Sec. 18. The sum of \$7,014,800 is appropriated to the general fund, as an additional revenue source, from the following enterprise funds:

| | |
|--|------------|
| World War II Veterans' Revolving Fund (AS 26.15.090) | \$ 121,100 |
| Child Care Facility Revolving Loan Fund (AS 44.33.240) | 244,300 |
| Commercial Fishing Revolving Loan Fund (AS 16.10.340) | 542,500 |
| Historical District Revolving Loan Fund (AS 45.98.010) | 93,900 |
| Alternative Energy Revolving Loan Fund (AS 45.88.010) | 908,100 |
| Residential Energy Conservation Fund (AS 45.89.010) | 383,800 |
| Grain Reserve Revolving Loan Fund (AS 03.12.040) | 78,100 |
| Mining Loan Fund (AS 27.09.010) | 1,183,400 |
| Power Development Revolving Loan Fund (AS 44.83.500) | 2,042,100 |
| Rural Electrification Revolving Loan Fund (AS 44.83.361) | 160,000 |
| Agriculture Revolving Loan Fund (AS 03.10.040) | 1,257,500 |

* Sec. 19. The balance on July 1, 1990, of the oil and hazardous substance release mitigation account in the general fund (AS 46.08.020(b)) is appropriated to the Department of Environmental Conservation, oil and hazardous substance release response fund (AS 46.08.010).

* Sec. 20. The sum of \$27,000,000 is appropriated from the general fund to the budget reserve fund (AS 37.05.540). The sum of \$27,000,000 is appropriated from the budget reserve fund (AS 37.05.540) to the Department of Environmental Conservation, oil and hazardous substance release response fund (AS 46.08.010).

* Sec. 21. The sum of \$257,000 is appropriated from federal receipts to the Department of Fish and Game, oil spill impact assessment and restoration division, for assessments of natural resource damage resulting from SCS CSHB 500(Fin)

the Exxon Valdez oil spill, as set out in 43 C.F.R. 11, for the fiscal year ending June 30, 1991.

* Sec. 22. The sum of \$10,000,000 is appropriated from the general fund to the Alaska Student Loan Corporation, student loan fund (AS 14.42.210) to capitalize the fund.

* Sec. 23. The sum of \$897,100 is appropriated from the general fund to the fisheries enhancement revolving loan fund (AS 16.10.505) for the fisheries enhancement loan programs.

* Sec. 24. The sum of \$16,800,000 is appropriated to the Alaska clean water fund (AS 46.03.032) for the Alaska clean water loan program from the following sources:

| | |
|------------------|--------------|
| General Fund | \$ 2,800,000 |
| Federal Receipts | 14,000,000 |

* Sec. 25. The sum of \$230,400 is appropriated from the general fund to the Department of Health and Social Services for fiscal year 1991 costs of the food stamp program settlement.

* Sec. 26. The amounts necessary to refund to local governments their share of taxes and fees collected under the following programs are appropriated to the Department of Revenue from the general fund for payment in fiscal year 1991:

Fisheries tax revenues for fiscal year 1990 (AS 43.75);
Amusement and gaming tax revenues for fiscal year 1991 (AS 43.35);
Aviation fuel tax revenues for fiscal year 1991 (AS 43.40.010);
Electric and telephone cooperative tax revenues for fiscal year 1991 (AS 10.25.570); and
Liquor license fee revenues for fiscal year 1991 (AS 04.11).

* Sec. 27. The sum equal to the amount deposited in the general fund under AS 43.76.025(c) is appropriated from the general fund to the Department of Commerce and Economic Development for payment in fiscal year 1991

to provide financing for qualified regional associations operating within a region designated under AS 16.10.375.

* Sec. 28. The sum of \$3,600,000 is appropriated from the general fund to the disaster relief fund (AS 44.19.048) for fiscal year 1991 disasters.

* Sec. 29. The sum of \$119,800,000 is appropriated from the general fund to the Department of Education for fiscal year 1991 school debt retirement costs.

* Sec. 30. (a) The sum of \$10,500,000 is appropriated from the general fund to the Department of Law to fund legal proceedings involving oil and gas revenue due or paid to the state or state title to oil and gas land, including the North Slope royalty case (State v. Amerada Hess, et al.) and the Dinkum Sands case (United States v. Alaska), for fiscal year 1991 and succeeding fiscal years.

(b) The sum of \$3,500,000 is appropriated from the permanent fund earnings reserve account (AS 37.13.145) to the Alaska Permanent Fund Corporation to fund legal proceedings involving oil and gas revenue due or paid to the state or state title to oil and gas land, including the North Slope royalty case (State v. Amerada Hess, et al.) and the Dinkum Sands case (United States v. Alaska) for fiscal year 1991 and succeeding fiscal years.

* Sec. 31. The sum of \$7,000,000 is appropriated from the general fund to the Department of Law for litigation costs associated with the Exxon Valdez oil spill for fiscal year 1991 and succeeding fiscal years.

* Sec. 32. The sum of \$530,622 is appropriated from the general fund to the Office of the Governor, oil spill coordinating office, for operations for the fiscal year ending June 30, 1991.

* Sec. 33. The sum of \$990,000 is appropriated from the general fund to the Department of Natural Resources for submerged lands recalculation for the fiscal year ending June 30, 1991.

* Sec. 34. The sum of \$600,000 is appropriated from the general fund to

the Department of Fish and Game for expenses resulting from the Exxon Valdez oil spill for

(1) additional costs of management of fish and wildlife resources and habitats, including resources and habitats used for subsistence purposes; and

(2) review of updated oil spill contingency plans.

* Sec. 35. The sum of \$1,950,000 is appropriated from the general fund to the Department of Natural Resources for reforestation for the fiscal year ending June 30, 1991.

(SECTION 36 BEGINS ON PAGE 10)

FISCAL YEAR 1991 BUDGET SUMMARY BY FUNDING SOURCE

| FUNDING SOURCE | OPERATING BUDGET | LOANS BUDGET | NEW LEGISLATION BUDGET | CAPITAL BUDGET | TOTAL BUDGET |
|--|------------------|--------------|------------------------|----------------|---------------|
| FEDERAL RECEIPTS | 405,931,000 | | | | 405,931,000 |
| GENERAL FUND MATCH | 143,657,500 | | | | 143,657,500 |
| GENERAL FUND | 1,741,964,800 | | | | 1,741,964,800 |
| GENERAL FUND/PROGRAM RECEIPTS | 49,333,300 | | | | 49,333,300 |
| GENERAL FUND/MENTAL HEALTH TRUST | 93,631,300 | | | | 93,631,300 |
| INTER-AGENCY RECEIPTS | 116,086,800 | | | | 116,086,800 |
| U/A INTEREST INCOME | 2,449,500 | | | | 2,449,500 |
| DONATED COMMODITY/HANDLING FEE ACCT | 232,700 | | | | 232,700 |
| U/A DORMITORY/FOOD/AUXILIARY SERVICE | 15,929,900 | | | | 15,929,900 |
| AGRICULTURAL LOAN FUND | 1,365,900 | | | | 1,365,900 |
| STATE CORPORATION RECEIPTS | 31,637,200 | | | | 31,637,200 |
| FISH AND GAME FUND | 9,005,900 | | | | 9,005,900 |
| SCIENCE & TECHNOLOGY ENDONMENT INCOME | 3,060,000 | | | | 3,060,000 |
| HIGHWAY WORKING CAPITAL FUND | 20,721,000 | | | | 20,721,000 |
| INTERNATIONAL AIRPORT REVENUE FUND | 34,156,600 | | | | 34,156,600 |
| PUBLIC EMPLOYEES RETIREMENT FUND | 11,282,800 | | | | 11,282,800 |
| SCHOOL FUND (CIGARETTE TAX) | 2,600,000 | | | | 2,600,000 |
| SECOND INJURY FUND RESERVE ACCOUNT | 3,264,800 | | | | 3,264,800 |
| DISABLED FISHERMANS RESERVE ACCOUNT | 1,226,900 | | | | 1,226,900 |
| SURPLUS PROPERTY REVOLVING FUND | 133,000 | | | | 133,000 |
| TEACHERS RETIREMENT SYSTEM FUND | 7,451,400 | | | | 7,451,400 |
| VETERANS REVOLVING LOAN FUND | 434,000 | | | | 434,000 |
| COMMERCIAL FISHING LOAN FUND | 1,107,200 | | | | 1,107,200 |
| U/A STUDENT TUITION/FEES/SERVICES | 23,680,600 | | | | 23,680,600 |
| U/A INDIRECT COST RECOVERY | 10,217,700 | | | | 10,217,700 |
| SURETY FUND | 145,400 | | | | 145,400 |
| JUDICIAL RETIREMENT SYSTEM | 94,000 | | | | 94,000 |
| PUBLIC LAW 81-874 | 20,695,500 | | | | 20,695,500 |
| NATIONAL GUARD RETIREMENT SYSTEM | 43,600 | | | | 43,600 |
| TITLE XX | 6,101,000 | | | | 6,101,000 |
| UNIVERSITY RESTRICTED RECEIPTS | 32,505,600 | | | | 32,505,600 |
| TRAINING AND BUILDING FUND | 744,100 | | | | 744,100 |
| PERMANENT FUND DIVIDEND FUND | 17,620,100 | | | | 17,620,100 |
| OIL/HAZARDOUS RESPONSE FUND(AS46.08.010) | 4,889,800 | | | | 4,889,800 |
| SMALL BUSINESS LOAN FUND | 52,100 | | | | 52,100 |
| TOURISM REVOLVING LOAN FUND | 40,200 | | | | 40,200 |
| CORRECTIONAL INDUSTRIES FUND | 2,253,600 | | | | 2,253,600 |
| CAPITAL IMPROVEMENT PROJECT RECEIPTS | 69,673,300 | | | | 69,673,300 |
| POWER PROJECT LOAN FUND | 76,000 | | | | 76,000 |
| NATIONAL PETROLEUM RESERVE FUND | 937,000 | | | | 937,000 |
| HOUSING ASSISTANCE LOAN FUND | 2,987,700 | | | | 2,987,700 |
| RURAL ELECTRIFICATION LOAN FUND | 9,500 | | | | 9,500 |
| PUBLIC SCHOOL FUND | 7,278,000 | | | | 7,278,000 |
| MINING REVOLVING LOAN FUND | 231,300 | | | | 231,300 |
| CHILD CARE REVOLVING LOAN FUND | 54,500 | | | | 54,500 |
| HISTORICAL DISTRICT REVOLVING LOAN FUND | 9,300 | | | | 9,300 |
| FISHERIES ENHANCEMENT REVOLVING LOAN FND | 288,800 | | | | 288,800 |
| ALTERNATIVE ENERGY REVOLVING LOAN FUND | 357,100 | | | | 357,100 |

RESIDENTIAL ENERGY CONSERVATION LOAN FND
POWER DEVELOPMENT REVOLVING LOAN FUND

278,500
654,900

278,500
654,900

| | | |
|--|------------------------|------------------------|
| RESIDENTIAL ENERGY CONSERVATION LOAN FND | 278,500 | 278,500 |
| POWER DEVELOPMENT REVOLVING LOAN FUND | 654,900 | 654,900 |
| BULK FUEL REVOLVING LOAN FUND | 74,400 | 74,400 |
| ALASKA CLEAN WATER LOAN FUND | 88,400 | 88,400 |
| **** TOTALS **** | <u>\$2,898,745,500</u> | <u>\$2,898,745,500</u> |

1 * SEC. 36 THE FOLLOWING APPROPRIATION ITEMS ARE FOR
 2 OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER
 3 FUNDS AS SET OUT IN THE FISCAL YEAR 1991 BUDGET SUMMARY
 4 FOR THE OPERATING BUDGET BY FUNDING SOURCE TO THE
 5 AGENCIES NAMED AND FOR THE PURPOSES EXPRESSED FOR THE
 6 FISCAL YEAR BEGINNING JULY 1, 1990, AND ENDING JUNE 30,
 7 1991, UNLESS OTHERWISE INDICATED.

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3
4
5
6
7

| | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS |
|----|--|------------------------|-------------------------------|-----------------------------|
| 10 | * * * * * | * * * * * | | |
| 11 | * * * * * OFFICE OF THE GOVERNOR | * * * * * | | |
| 12 | * * * * * | * * * * * | | |
| 13 | COMMISSIONS/SPECIAL OFFICES | 1,907,400 | 1,804,300 | 103,100 |
| 14 | HUMAN RIGHTS COMMISSION (18 POSITIONS) | 1,051,300 | | |
| 15 | EQUAL EMPLOYMENT OPPORTUNITY (10 POSITIONS) | 621,800 | | |
| 16 | ALASKA WOMENS COMMISSION (3 POSITIONS) | 234,300 | | |
| 17 | EXECUTIVE OPERATIONS | 9,456,400 | 9,456,400 | |
| 18 | EXECUTIVE OFFICE (70 POSITIONS) | 6,148,000 | | |
| 19 | GOVERNOR'S HOUSE (4 POSITIONS) | 297,700 | | |
| 20 | CONTINGENCY FUND | 352,700 | | |
| 21 | LIEUTENANT GOVERNOR (8 POSITIONS) | 789,700 | | |
| 22 | OFFICE OF INTERNATIONAL TRADE (9 POSITIONS) | 1,698,300 | | |
| 23 | ARCTIC NATIONAL WILDLIFE REFUGE (1 POSITION) | 170,000 | | |
| 24 | OFFICE OF MANAGEMENT & BUDGET | 6,287,500 | 4,171,500 | 2,116,000 |
| 25 | POLICY (10 POSITIONS) | 697,300 | | |

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| 1 | OFFICE OF THE GOVERNOR (CONT.) | | | | 1 |
|----|---|-------------|---------------|----------------------------|-------------|
| 2 | | | APPROPRIATION | APPROPRIATION FUND SOURCES | 2 |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 3 | | | | | 3 |
| 4 | BUDGET REVIEW (15 POSITIONS) | 967,300 | | | 4 |
| 5 | AUDIT AND MANAGEMENT (15 POSITIONS) | 771,300 | | | 5 |
| 6 | IT IS THE INTENT OF THE LEGISLATURE THAT THOSE PROGRAMS | | | | 6 |
| 7 | FUNDED FROM THE MENTAL HEALTH TRUST INCOME ACCOUNT | | | | 7 |
| 8 | (FUNDING SOURCE 1006 GF/MHTIA) REPRESENT THE | | | | 8 |
| 9 | LEGISLATURE'S WORK TO DATE ON DEFINING THE STATE'S | | | | 9 |
| 10 | MENTAL HEALTH PROGRAM. OMB WILL DIRECT THE DEVELOPMENT | | | | 10 |
| 11 | OF A FORMAL AUDIT PLAN FOR EACH OF THE COMPONENTS IN | | | | 11 |
| 12 | WHICH MENTAL HEALTH TRUST BENEFICIARY SERVICES MAY BE | | | | 12 |
| 13 | FOUND, AUDITS OF THESE COMPONENTS TO DETERMINE | | | | 13 |
| 14 | APPROPRIATE ALLOCATION OF MHTIA FUNDS FOR FY 92 | | | | 14 |
| 15 | APPROPRIATIONS, AND THE PREPARATION OF A REPORT TO THE | | | | 15 |
| 16 | LEGISLATURE CONCERNING THE FINDINGS OF THE AUDIT. IT IS | | | | 16 |
| 17 | THE INTENT OF THE LEGISLATURE THAT APPROPRIATION FROM | | | | 17 |
| 18 | MHTIA FUNDS BE BASED ON PAST YEARS AGGREGATED DATA AND | | | | 18 |
| 19 | THAT NO EFFORT BE MADE TO TRACK MHTIA FUNDS TO | | | | 19 |
| 20 | INDIVIDUAL CLIENTS. | | | | 20 |
| 21 | GOVERNMENTAL COORDINATION (28 POSITIONS) | 3,851,600 | | | 21 |
| 22 | ELECTIVE OPERATIONS | | 3,210,600 | 3,192,600 | 18,000 |
| 23 | ELECTIONS (22 POSITIONS) | 1,332,900 | | | 23 |
| 24 | GENERAL AND PRIMARY ELECTIONS | 1,740,500 | | | 24 |

| 1 | OFFICE OF THE GOVERNOR (CONT.) | | | | 1 | | |
|----|--|--|-------------|---------------|----------------------------|-------------|----|
| 2 | | | ALLOCATIONS | APPROPRIATION | APPROPRIATION FUND SOURCES | 2 | |
| 3 | | | | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | ELECTIONS DATA PROCESSING (1 POSITION) | | 137,200 | | | | 4 |
| 5 | | * * * * * | | * * * * * | | | 5 |
| 6 | | * * * * * DEPARTMENT OF ADMINISTRATION | | * * * * * | | | 6 |
| 7 | | * * * * * | | * * * * * | | | 7 |
| 8 | LONGEVITY BONUS | | | 61,201,600 | 61,201,600 | | 8 |
| 9 | GRANTS | | 60,858,000 | | | | 9 |
| 10 | ADMINISTRATION (7 POSITIONS) | | 343,600 | | | | 10 |
| 11 | PIONEERS HOMES | | | 26,121,200 | 26,121,200 | | 11 |
| 12 | SITKA (95 POSITIONS) | | 4,460,000 | | | | 12 |
| 13 | FAIRBANKS (88 POSITIONS) | | 4,302,800 | | | | 13 |
| 14 | PALMER (90 POSITIONS) | | 4,044,900 | | | | 14 |
| 15 | ANCHORAGE (182 POSITIONS) | | 8,035,600 | | | | 15 |
| 16 | KETCHIKAN (55 POSITIONS) | | 2,590,200 | | | | 16 |
| 17 | JUNEAU (40 POSITIONS) | | 2,336,800 | | | | 17 |
| 18 | CENTRAL OFFICE (5 POSITIONS) | | 335,900 | | | | 18 |
| 19 | PIONEERS HOMES ADVISORY BOARD | | 15,000 | | | | 19 |
| 20 | OLDER ALASKANS COMMISSION (17 POSITIONS) | | | 10,711,300 | 4,916,600 | 5,794,700 | 20 |
| 21 | PUBLIC DEFENDER | | | 6,309,600 | 6,309,600 | | 21 |
| 22 | FIRST JUDICIAL DISTRICT (12 POSITIONS) | | 783,600 | | | | 22 |
| 23 | SECOND JUDICIAL DISTRICT (8 POSITIONS) | | 645,400 | | | | 23 |
| 24 | THIRD JUDICIAL DISTRICT (47 POSITIONS) | | 3,126,500 | | | | 24 |

| | | | | | | |
|----|--|-------------|---------------|---------------|--------------|----|
| 1 | DEPARTMENT OF ADMINISTRATION (CONT.) | | | | 1 | |
| 2 | | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 2 |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | FOURTH JUDICIAL DISTRICT (21 POSITIONS) | 1,528,100 | | | | 4 |
| 5 | ADMINISTRATION AND SUPPORT (3 POSITIONS) | 226,000 | | | | 5 |
| 6 | OFFICE OF PUBLIC ADVOCACY (28 POSITIONS) | | 3,785,900 | 3,785,900 | | 6 |
| 7 | CENTRAL ADMINISTRATION | | 18,850,500 | 12,249,600 | 6,600,900 | 7 |
| 8 | OFFICE OF THE COMMISSIONER (8 POSITIONS) | 740,700 | | | | 8 |
| 9 | IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE | | | | | 9 |
| 10 | AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE | | | | | 10 |
| 11 | ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP | | | | | 11 |
| 12 | SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE | | | | | 12 |
| 13 | PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN | | | | | 13 |
| 14 | OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY | | | | | 14 |
| 15 | OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND | | | | | 15 |
| 16 | DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE | | | | | 16 |
| 17 | REPORT SHOULD INCLUDE: | | | | | 17 |
| 18 | 1. INVENTORY OF ALL STATE-OWNED FACILITIES | | | | | 18 |
| 19 | (DEPT. , BLDG. NAME, LOC., ELECT. DISTRICT, GROSS AREA, | | | | | 19 |
| 20 | 20 YEAR BUILT, CURRENT PLANT VALUE) | | | | | 20 |
| 21 | 2. AMOUNT PROJECTED TO BE EXPENDED IN FY91 AND | | | | | 21 |
| 22 | PROPOSED FOR FY92 FOR THE FOLLOWING ITEMS: | | | | | 22 |
| 23 | A. OPERATIONS | | | | | 23 |
| 24 | B. ROUTINE MAINTENANCE | | | | | 24 |
| 25 | C. RENEWAL AND REPLACEMENT | | | | | 25 |
| 26 | 3. A LISTING OF ALL DEFERRED MAINTENANCE | | | | | 26 |

II

| 1 | DEPARTMENT OF ADMINISTRATION (CONT.) | | | | 1 | |
|----|--|-------------|---------------|---------------|--------------|----|
| 2 | | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 2 |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | PROJECTS BY FACILITY AND THEIR COSTS. | | | | | 4 |
| 5 | 4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED | | | | | 5 |
| 6 | MAINTENANCE BACKLOG. | | | | | 6 |
| 7 | ADMINISTRATIVE SERVICES (28 POSITIONS) | 1,376,700 | | | | 7 |
| 8 | MUNICIPAL GRANTS (3 POSITIONS) | 153,700 | | | | 8 |
| 9 | CIP DIRECT CHARGE POSITIONS (10 POSITIONS) | 506,500 | | | | 9 |
| 10 | PERSONNEL (51 POSITIONS) | 2,070,200 | | | | 10 |
| 11 | PRODUCTIVITY IMPROVEMENT CENTER (4 POSITIONS) | 367,100 | | | | 11 |
| 12 | LABOR RELATIONS (11 POSITIONS) | 720,200 | | | | 12 |
| 13 | FINANCE (49 POSITIONS) | 2,768,800 | | | | 13 |
| 14 | PURCHASING (23 POSITIONS) | 1,350,000 | | | | 14 |
| 15 | PROPERTY MANAGEMENT (8 POSITIONS) | 402,900 | | | | 15 |
| 16 | CENTRAL DUPLICATING AND MAIL (30 POSITIONS) | 1,936,800 | | | | 16 |
| 17 | RETIREMENT AND BENEFITS (68 POSITIONS) | 5,672,400 | | | | 17 |
| 18 | ELECTED PUBLIC OFFICERS RETIREMENT SYSTEM BENEFITS | 784,500 | | | | 18 |
| 19 | ALASKA PUBLIC OFFICES COMMISSION (10 POSITIONS) | | 595,400 | 595,400 | | 19 |
| 20 | RISK MANAGEMENT (7 POSITIONS) | | 18,568,000 | | 18,568,000 | 20 |
| 21 | INFORMATION SERVICES | | 22,654,200 | 14,607,500 | 8,046,700 | 21 |
| 22 | COMPUTER SERVICES (93 POSITIONS) | 13,739,600 | | | | 22 |
| 23 | TELECOMMUNICATIONS SERVICES (45 POSITIONS) | 6,667,000 | | | | 23 |
| 24 | RURAL ALASKA TELEVISION NETWORK (6 POSITIONS) | 2,247,600 | | | | 24 |
| 25 | PUBLIC BROADCASTING COMMISSION (4 POSITIONS) | | 7,525,100 | 7,525,100 | | 25 |

| 1 | DEPARTMENT OF ADMINISTRATION (CO.T.) | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 1 |
|----|--|-------------------------|---------------|---------------|--------------|----|
| 2 | | | | | | 2 |
| 3 | | ALLOCACTIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | LEASING AND FACILITIES | | 27,380,100 | 24,687,500 | 2,692,600 | 4 |
| 5 | ADMINISTRATION (6 POSITIONS) | 516,400 | | | | 5 |
| 6 | LEASES | 26,863,700 | | | | 6 |
| 7 | | ***** | ***** | | | 7 |
| 8 | | ***** DEPARTMENT OF LAW | ***** | | | 8 |
| 9 | | ***** | ***** | | | 9 |
| 10 | CONSUMER PROTECTION (5 POSITIONS) | | 325,700 | 325,700 | | 10 |
| 11 | PROSECUTION | | 10,456,400 | 10,162,100 | 294,300 | 11 |
| 12 | FIRST JUDICIAL DISTRICT (14 POSITIONS) | 1,018,600 | | | | 12 |
| 13 | SECOND JUDICIAL DISTRICT (7 POSITIONS) | 663,800 | | | | 13 |
| 14 | THIRD JUDICIAL DISTRICT (74 POSITIONS) | 4,781,400 | | | | 14 |
| 15 | FOURTH JUDICIAL DISTRICT (23 POSITIONS) | 1,702,800 | | | | 15 |
| 16 | CRIMINAL JUSTICE LITIGATION (12 POSITIONS) | 947,100 | | | | 16 |
| 17 | CRIMINAL APPEALS AND SPECIAL PROSECUTION (16 POSITIONS) | 1,161,200 | | | | 17 |
| 18 | DATA AND WORD PROCESSING (5 POSITIONS) | 181,500 | | | | 18 |
| 19 | LEGAL SERVICES | | 13,187,400 | 6,673,800 | 6,513,600 | 19 |
| 20 | OPERATIONS (166 POSITIONS) | 11,829,300 | | | | 20 |
| 21 | ANTITRUST (4 POSITIONS) | 485,600 | | | | 21 |
| 22 | ADMINISTRATION AND SUPPORT (13 POSITIONS) | 872,500 | | | | 22 |
| 23 | OIL AND GAS SPECIAL PROJECTS | | 2,310,100 | | 2,310,100 | 23 |
| 24 | OIL AND GAS OPERATIONS (28 POSITIONS) | 2,102,100 | | | | 24 |

| 1 | DEPARTMENT OF LAW (CONT.) | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 1 |
|----|--|-------------|---------------|---------------|--------------|----|
| 2 | | | ITEMS | GENERAL FUND | OTHER FUNDS | 2 |
| 3 | | ALLOCATIONS | | | | 3 |
| 4 | DATA AND WORD PROCESSING (3 POSITIONS) | 208,000 | | | | 4 |
| 5 | ***** | ***** | | | | 5 |
| 6 | ***** DEPARTMENT OF REVENUE ***** | | | | | 6 |
| 7 | ***** | ***** | | | | 7 |
| 8 | CHILD SUPPORT ENFORCEMENT (115 POSITIONS) | | 6,790,400 | 2,348,000 | 4,442,400 | 8 |
| 9 | ALCOHOL BEVERAGE CONTROL BOARD (12 POSITIONS) | | 677,200 | 677,200 | | 9 |
| 10 | AMUSEMENT AND GAMING TAX | | 60,200 | 60,200 | | 10 |
| 11 | AVIATION FUEL TAX | | 100,000 | 100,000 | | 11 |
| 12 | ELECTRIC AND TELEPHONE COOPERATIVE TAX | | 1,900,000 | 1,900,000 | | 12 |
| 13 | LIQUOR LICENSE TAX | | 900,000 | 900,000 | | 13 |
| 14 | FISHERIES TAX | | 16,779,800 | 16,779,800 | | 14 |
| 15 | MUNICIPAL BOND BANK AUTHORITY (2 POSITIONS) | | 475,000 | | 475,000 | 15 |
| 16 | PERMANENT FUND CORPORATION (18 POSITIONS) | | 14,414,800 | | 14,414,800 | 16 |
| 17 | ALASKA HOUSING FINANCE CORPORATION (155 POSITIONS) | | 10,127,600 | | 10,127,600 | 17 |
| 18 | SCIENCE AND TECHNOLOGY (4 POSITIONS) | | 3,060,000 | | 3,060,000 | 18 |
| 19 | REVENUE OPERATIONS | | 22,736,700 | 7,586,900 | 15,149,800 | 19 |
| 20 | INCOME AND EXCISE AUDIT (61 POSITIONS) | 3,211,800 | | | | 20 |
| 21 | OIL AND GAS AUDIT (47 POSITIONS) | 3,236,100 | | | | 21 |
| 22 | TREASURY MANAGEMENT (28 POSITIONS) | 16,288,800 | | | | 22 |
| 23 | ADMINISTRATION AND SUPPORT | | 2,549,700 | 2,090,900 | 458,800 | 23 |
| 24 | COMMISSIONER (12 POSITIONS) | 1,031,000 | | | | 24 |
| 25 | IT IS THE INTENT OF THE LEGISLATURE THAT CORRECTIONS AND | | | | | 25 |
| 26 | PUBLIC SAFETY PROGRAMS BE PAID FOR IN PART WITH | | | | | 26 |

11

| 1 | DEPARTMENT OF REVENUE (CONT.) | | | | | 1 | |
|----|---|-------------|-------------|---------------|---------------|--------------|----|
| 2 | | | ALLOCATIONS | APPROPRIATION | APPROPRIATION | FUND SOURCES | 2 |
| 3 | | | | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | PERMANENT FUND DIVIDENDS DENIED TO INCARCERATED FELONS. | | | | | | 4 |
| 5 | THE PROGRAMS ARE NOT TO BE PAID FOR WITH PERMANENT FUND | | | | | | 5 |
| 6 | DIVIDEND FUNDS DESIGNATED FOR DISTRIBUTION TO ELIGIBLE | | | | | | 6 |
| 7 | ALASKANS. IF PENDING COURT CASES CONTINUE TO DENY USE | | | | | | 7 |
| 8 | OF FELON DIVIDENDS AS A FUND SOURCE THE DEPARTMENT | | | | | | 8 |
| 9 | SHOULD SEEK A GENERAL FUND SUPPLEMENTAL APPROPRIATION | | | | | | 9 |
| 10 | DURING THE 1991 SESSION. | | | | | | 10 |
| 11 | OIL AND GAS TAX CASE REVIEW | 415,400 | | | | | 11 |
| 12 | ADMINISTRATIVE SERVICES (22 POSITIONS) | 1,103,300 | | | | | 12 |
| 13 | PERMANENT FUND DIVIDEND (58 POSITIONS) | | | 3,789,800 | 6,200 | 3,783,600 | 13 |
| 14 | * * * * * | | | | | | 14 |
| 15 | * * * * * DEPARTMENT OF EDUCATION * * * * * | | | | | | 15 |
| 16 | * * * * * | | | | | | 16 |
| 17 | K-12 SUPPORT | | | 577,676,800 | 532,337,600 | 45,339,200 | 17 |
| 18 | FOUNDATION PROGRAM | 515,175,100 | | | | | 18 |
| 19 | STUDENT LUNCH PROGRAM | 15,000,000 | | | | | 19 |
| 20 | CIGARETTE TAX DISTRIBUTION | 2,600,000 | | | | | 20 |
| 21 | TUITION STUDENTS | 13,878,500 | | | | | 21 |
| 22 | BOARDING HOME GRANTS | 230,000 | | | | | 22 |
| 23 | YOUTH IN DETENTION | 800,000 | | | | | 23 |
| 24 | SCHOOLS FOR THE HANDICAPPED | 2,872,600 | | | | | 24 |

| 1 | DEPARTMENT OF EDUCATION (CONT.) | | | | 1 | |
|----|---|-------------|---------------|---------------|--------------|----|
| 2 | | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 2 |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | PUPIL TRANSPORTATION | 27,120,600 | | | | 4 |
| 5 | EDUCATION FINANCE AND SUPPORT SERVICES | | 3,368,600 | 1,830,200 | 1,538,400 | 5 |
| 6 | DISTRICT SUPPORT SERVICES (25 POSITIONS) | 1,798,000 | | | | 6 |
| 7 | CIP OVERHEAD AND ASSOCIATED COSTS (4 POSITIONS) | 519,300 | | | | 7 |
| 8 | DATA MANAGEMENT & PROCESSING | | | | | 8 |
| 9 | DATA PROCESSING (6 POSITIONS) | 580,900 | | | | 9 |
| 10 | DATA MANAGEMENT (5 POSITIONS) | 470,400 | | | | 10 |
| 11 | EDUCATION PROGRAM SUPPORT | | 46,881,100 | 6,329,700 | 40,551,400 | 11 |
| 12 | COMMUNITY SCHOOLS | 600,000 | | | | 12 |
| 13 | SPECIAL AND SUPPLEMENTAL SERVICES (13 POSITIONS) | 22,979,100 | | | | 13 |
| 14 | BASIC EDUCATION AND INSTRUCTIONAL IMPROVEMENT (20 POSITIONS) | 8,563,800 | | | | 14 |
| 15 | INSTRUCTIONAL DELIVERY AND SUPPORT (57 POSITIONS) | 4,912,000 | | | | 15 |
| 16 | EDUCATION SPECIAL PROJECTS | 469,100 | | | | 16 |
| 17 | DIRECTOR'S OFFICE (17 POSITIONS) | 634,200 | | | | 17 |
| 18 | ADULT AND VOCATIONAL EDUCATION | | | | | 18 |
| 19 | ADULT BASIC EDUCATION | 2,324,600 | | | | 19 |
| 20 | EMPLOYMENT TRAINING GRANTS | 350,000 | | | | 20 |
| 21 | FEDERAL VOCATIONAL EDUCATION GRANTS | 4,272,300 | | | | 21 |
| 22 | ADULT AND VOCATIONAL EDUCATION ADMINISTRATION (15 POSITIONS) | 1,084,200 | | | | 22 |
| 23 | ALASKA CAREER INFORMATION SYSTEM (3 POSITIONS) | 296,100 | | | | 23 |

| | | | | | | |
|----|--|-------------|---------------|---------------|--------------|----|
| 1 | DEPARTMENT OF EDUCATION (CONT.) | | | | 1 | |
| 2 | | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 2 |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | RURAL SCHOOL VOCATIONAL EDUCATION PROGRAM | 200,000 | | | | 4 |
| 5 | VOCATIONAL EDUCATION SPECIAL PROJECTS | 195,700 | | | | 5 |
| 6 | EXECUTIVE ADMINISTRATION | | 1,737,000 | 1,289,700 | 447,300 | 6 |
| 7 | STATE BOARD OF EDUCATION | 83,900 | | | | 7 |
| 8 | EXECUTIVE ADMINISTRATION (10 POSITIONS) | 781,500 | | | | 8 |
| 9 | IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE | | | | | 9 |
| 10 | AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE | | | | | 10 |
| 11 | ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP | | | | | 11 |
| 12 | SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE | | | | | 12 |
| 13 | PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN | | | | | 13 |
| 14 | OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY | | | | | 14 |
| 15 | OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND | | | | | 15 |
| 16 | DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE | | | | | 16 |
| 17 | REPORT SHOULD INCLUDE: | | | | | 17 |
| 18 | 1. INVENTORY OF ALL STATE-OWNED FACILITIES | | | | | 18 |
| 19 | (DEPT. , BLDG. NAME, LOC., ELECT. DISTRICT, GROSS AREA, | | | | | 19 |
| 20 | YEAR BUILT, CURRENT PLANT VALUE) | | | | | 20 |
| 21 | 2. AMOUNT PROJECTED TO BE EXPENDED IN FY91 AND | | | | | 21 |
| 22 | PROPOSED FOR FY92 FOR THE FOLLOWING ITEMS: | | | | | 22 |
| 23 | A. OPERATIONS | | | | | 23 |
| 24 | B. ROUTINE MAINTENANCE | | | | | 24 |
| 25 | C. RENEWAL AND REPLACEMENT | | | | | 25 |
| 26 | 3. A LISTING OF ALL DEFERRED MAINTENANCE | | | | | 26 |

| 1 | DEPARTMENT OF EDUCATION (CONT.) | | 1 |
|----|---|-------------|--------------------------------|
| 2 | | | |
| 3 | | ALLOCATIONS | APPROPRIATION FUND SOURCES |
| 4 | PROJECTS BY FACILITY AND THEIR COSTS. | | GENERAL FUND OTHER FUNDS |
| 5 | 4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED | | |
| 6 | MAINTENANCE BACKLOG. | | |
| 7 | DEPARTMENT ADMINISTRATIVE SERVICES (17 POSITIONS) | 744,400 | |
| 8 | DEPARTMENT OVERHEAD EXPENSES | 127,200 | |
| 9 | COMMISSIONS AND BOARDS | | 1,817,800 1,242,800 575,000 |
| 10 | PROFESSIONAL TEACHING PRACTICES COMMISSION (2 POSITIONS) | 178,100 | |
| 11 | ALASKA STATE COUNCIL ON THE ARTS (5 POSITIONS) | 1,639,700 | |
| 12 | KOTZEBUE TECHNICAL CENTER | | 902,500 902,500 |
| 13 | ALASKA VOCATIONAL TECHNICAL CENTER (63 POSITIONS) | | 4,691,100 4,377,200 313,900 |
| 14 | MT. EDGE CUMBE BOARDING SCHOOL | | 3,361,000 1,868,000 1,493,000 |
| 15 | INSTRUCTION PROGRAM (20 POSITIONS) | 1,509,500 | |
| 16 | RESIDENTIAL PROGRAM (16 POSITIONS) | 1,839,500 | |
| 17 | PRIVATE AND FEDERAL GRANTS | 12,000 | |
| 18 | VOCATIONAL REHABILITATION | | 13,524,600 5,008,100 8,516,500 |
| 19 | COUNSELING AND PLACEMENT (78 POSITIONS) | 3,958,100 | |
| 20 | FEDERAL TRAINING GRANT | 41,100 | |
| 21 | SERVICES TO CLIENTS | 3,632,100 | |
| 22 | VOCATIONAL REHABILITATION ADMINISTRATION (12 POSITIONS) | 984,700 | |
| 23 | INDEPENDENT LIVING REHABILITATION (1 POSITION) | 1,284,500 | |

II

| 1 | DEPARTMENT OF EDUCATION (CONT.) | | 1 |
|----|--|---------------------|----|
| 2 | | ALLOCATIONS | 2 |
| 3 | | APPROPRIATION ITEMS | 3 |
| 4 | | GENERAL FUND | 4 |
| 5 | | OTHER FUNDS | 5 |
| 4 | SPECIALIZED FACILITIES | 221,000 | 4 |
| 5 | SERVICES FOR THE BLIND AND DEAF | 650,500 | 5 |
| 6 | DISABILITY DETERMINATION (19 POSITIONS) | 2,343,400 | 6 |
| 7 | SUPPORTED WORK | 409,200 | 7 |
| 8 | ALASKA STATE LIBRARY | 5,769,600 | 8 |
| 9 | LIBRARY OPERATIONS (60 POSITIONS) | 5,087,500 | 9 |
| 10 | BLUE BOOK (1 POSITION) | 53,500 | 10 |
| 11 | ARCHIVES (13 POSITIONS) | 628,600 | 11 |
| 12 | ALASKA STATE MUSEUMS | 1,586,200 | 12 |
| 13 | MUSEUM OPERATIONS (18 POSITIONS) | 1,228,000 | 13 |
| 14 | SPECIFIC CULTURAL PROGRAMS | 358,200 | 14 |
| 15 | ALASKA POSTSECONDARY EDUCATION COMMISSION | 6,922,200 | 15 |
| 16 | PROGRAM ADMINISTRATION (9 POSITIONS) | 735,300 | 16 |
| 17 | STUDENT LOAN OPERATIONS (79 POSITIONS) | 3,527,200 | 17 |
| 18 | WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION - ADMINISTRATION | 70,400 | 18 |
| 19 | WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION-STUDENT EXCHANGE PROGRAM | 1,159,900 | 19 |
| 20 | WAMI MEDICAL EDUCATION | 832,400 | 20 |
| 21 | FEDERAL STUDENT AID | 280,500 | 21 |
| 22 | GOVERNOR'S COUNCIL ON CAREER AND VOCATIONAL EDUCATION (2 POSITIONS) | 120,000 | 22 |
| 23 | DATA AND WORD PROCESSING | 196,500 | 23 |
| 24 | STUDENT LOAN CORPORATION | 294,200 | 24 |

| 1 | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS | 1 |
|----|--|-------------|---------------------|----------------------------|--------------------------|----|
| 2 | | | | | | 2 |
| 3 | * * * * * | | * * * * * | | | 3 |
| 4 | * * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES | | * * * * * | | | 4 |
| 5 | * * * * * | | * * * * * | | | 5 |
| 6 | ASSISTANCE PAYMENTS | | 101,373,700 | 60,437,900 | 40,935,800 | 6 |
| 7 | AID TO FAMILIES WITH DEPENDENT CHILDREN | 72,208,700 | | | | 7 |
| 8 | IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND, | | | | | 8 |
| 9 | SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR | | | | | 9 |
| 10 | ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL | | | | | 10 |
| 11 | FUNDING. | | | | | 11 |
| 12 | GENERAL RELIEF ASSISTANCE | 1,500,400 | | | | 12 |
| 13 | IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND, | | | | | 13 |
| 14 | SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR | | | | | 14 |
| 15 | ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL | | | | | 15 |
| 16 | FUNDING. | | | | | 16 |
| 17 | ADULT PUBLIC ASSISTANCE | 22,486,400 | | | | 17 |
| 18 | IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND, | | | | | 18 |
| 19 | SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR | | | | | 19 |
| 20 | ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL | | | | | 20 |
| 21 | FUNDING. | | | | | 21 |
| 22 | OLD AGE ASSISTANCE-ALASKA LONGEVITY BONUS (ALB) HOLD HARMLESS | 4,714,800 | | | | 22 |
| 23 | POST MORTEM EXAMINATIONS | 463,400 | | | | 23 |
| 24 | IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND, | | | | | 24 |
| 25 | SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR | | | | | 25 |

11

| 1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) | | APPROPRIATION | | APPROPRIATION FUND SOURCES | 2 |
|--|--|---------------|--------------|----------------------------|----|
| 3 | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL | | | | 4 |
| 5 | FUNDING. | | | | 5 |
| 6 | PERMANENT FUND DIVIDEND HOLD HARMLESS | 12,336,500 | | 12,336,500 | 6 |
| 7 | ENERGY ASSISTANCE PROGRAM (17 POSITIONS) | 6,350,000 | | 6,350,000 | 7 |
| 8 | MEDICAL ASSISTANCE | 213,444,700 | 102,107,300 | 111,337,400 | 8 |
| 9 | MEDICAID NON-FACILITY | 69,999,600 | | | 9 |
| 10 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT | | | | 10 |
| 11 | APPLY FOR A SUPPLEMENTAL APPROPRIATION TO FULLY FUND THE | | | | 11 |
| 12 | MEDICAID PROGRAM INCLUDING ALL STATUTORILY APPROVED | | | | 17 |
| 13 | OPTIONS. | | | | 13 |
| 14 | MEDICAID-FACILITIES | 115,212,000 | | | 14 |
| 15 | IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND, | | | | 15 |
| 16 | SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR | | | | 16 |
| 17 | ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL | | | | 17 |
| 18 | FUNDING. | | | | 18 |
| 19 | INDIAN HEALTH SERVICE | 12,651,000 | | | 19 |
| 20 | MEDICAID PERMANENT FUND DIVIDEND HOLD HARMLESS | 1,007,800 | | | 20 |
| 21 | ALASKA LONGEVITY BONUS HOLD HARMLESS | 1,479,100 | | | 21 |
| 22 | GENERAL RELIEF MEDICAL | 7,672,300 | | | 22 |
| 23 | IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND, | | | | 23 |
| 24 | SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR | | | | 24 |
| 25 | ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL | | | | 25 |
| 26 | FUNDING. | | | | 26 |

| 1 | DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) | | | | 1 | |
|----|---|-------------|---------------|---------------|--------------|----|
| 2 | | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 2 |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | MEDICAID STATE PROGRAMS | 5,422,900 | | | | 4 |
| 5 | PUBLIC ASSISTANCE ADMINISTRATION | | 26,574,700 | 12,413,500 | 14,161,200 | 5 |
| 6 | PUBLIC ASSISTANCE ADMINISTRATION (18 POSITIONS) | 1,186,400 | | | | 6 |
| 7 | QUALITY CONTROL (17 POSITIONS) | 966,700 | | | | 7 |
| 8 | ELIGIBILITY DETERMINATION (296 POSITIONS) | 14,164,500 | | | | 8 |
| 9 | FRAUD INVESTIGATION (5 POSITIONS) | 1,143,100 | | | | 9 |
| 10 | ALASKA WORK PROGRAMS (20 POSITIONS) | 5,181,100 | | | | 10 |
| 11 | PUBLIC ASSISTANCE DATA PROCESSING (23 POSITIONS) | 3,932,900 | | | | 11 |
| 12 | MEDICAL ASSISTANCE ADMINISTRATION | | 9,429,300 | 4,005,700 | 5,423,600 | 12 |
| 13 | MEDICAL ASSISTANCE CENTRAL ADMINISTRATION (10 POSITIONS) | 905,600 | | | | 13 |
| 14 | CLAIMS PROCESSING (22 POSITIONS) | 7,279,800 | | | | 14 |
| 15 | MEDICAL CARE ADVISORY COMMITTEE (1 POSITION) | 141,200 | | | | 15 |
| 16 | CERTIFICATION AND LICENSING (13 POSITIONS) | 1,102,700 | | | | 16 |
| 17 | PURCHASED SERVICES | | 25,940,400 | 23,874,100 | 2,066,300 | 17 |
| 18 | PREVENTIVE SERVICES | 2,588,900 | | | | 18 |
| 19 | ADULT SERVICES | 372,100 | | | | 19 |
| 20 | EARLY INTERVENTION SERVICES | 595,900 | | | | 20 |
| 21 | FOSTER CARE | 11,108,400 | | | | 21 |
| 22 | IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND, | | | | | 22 |
| 23 | SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR | | | | | 23 |
| 24 | ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL | | | | | 24 |
| 25 | FUNDING. | | | | | 25 |

| 1 | DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) | | | | 1 | | |
|----|---|--|-------------|---------------|----------------------------|-------------|----|
| 2 | | | ALLOCATIONS | APPROPRIATION | APPROPRIATION FUND SOURCES | 2 | |
| 3 | | | | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | RESIDENTIAL CHILD CARE | | 11,275,100 | | | | 4 |
| 5 | FAMILY SERVICES | | | 17,340,800 | 14,957,500 | 2,383,300 | 5 |
| 6 | SOUTHCENTRAL REGION (145 POSITIONS) | | 6,813,300 | | | | 6 |
| 7 | NORTHERN REGION (58 POSITIONS) | | 3,179,400 | | | | 7 |
| 8 | NORTHWESTERN REGION (9 POSITIONS) | | 584,600 | | | | 8 |
| 9 | WESTERN REGION (21 POSITIONS) | | 1,289,200 | | | | 9 |
| 10 | SOUTHEASTERN REGION (47 POSITIONS) | | 2,315,200 | | | | 10 |
| 11 | CENTRAL OFFICE, FAMILY AND YOUTH SERVICES (43 POSITIONS) | | 3,159,100 | | | | 11 |
| 12 | SOCIAL SERVICES BLOCK GRANT OFFSET | | | | -6,101,000 | 6,101,000 | 12 |
| 13 | YOUTH SERVICES | | | 17,085,100 | 16,291,300 | 793,800 | 13 |
| 14 | MCLAUGHLIN YOUTH CENTER (125 POSITIONS) | | 6,953,300 | | | | 14 |
| 15 | FAIRBANKS YOUTH FACILITY (36 POSITIONS) | | 2,481,300 | | | | 15 |
| 16 | NOME YOUTH FACILITY (11 POSITIONS) | | 964,100 | | | | 16 |
| 17 | JOHNSON YOUTH CENTER (14 POSITIONS) | | 838,900 | | | | 17 |
| 18 | BETHEL YOUTH FACILITY (22 POSITIONS) | | 1,524,200 | | | | 18 |
| 19 | PROBATION SERVICES (80 POSITIONS) | | 4,323,300 | | | | 19 |
| 20 | MANIILAQ | | | 3,675,200 | 3,589,600 | 85,600 | 20 |
| 21 | MANIILAQ ELIGIBILITY DETERMINATION AND STAFF DEVELOPMENT | | 207,700 | | | | 21 |
| 22 | MANIILAQ SOCIAL SERVICES | | 968,800 | | | | 22 |
| 23 | MANIILAQ PUBLIC HEALTH SERVICES | | 793,200 | | | | 23 |

| 1 | DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) | | | | 1 |
|----|--|-------------|---------------|---------------|--------------|
| 2 | | | APPROPRIATION | APPROPRIATION | FUND SOURCES |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 4 | MANIILAQ ALCOHOL AND DRUG ABUSE SERVICES | 553,400 | | | |
| 5 | MANIILAQ MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES | 283,800 | | | |
| 6 | MANIILAQ SENIOR CENTER | 868,300 | | | |
| 7 | NORTON SOUND | | 2,327,700 | 2,241,100 | 86,600 |
| 8 | NORTON SOUND SOCIAL SERVICES | 217,500 | | | |
| 9 | NORTON SOUND PUBLIC HEALTH SERVICES | 1,158,300 | | | |
| 10 | NORTON SOUND ALCOHOL AND DRUG ABUSE SERVICES | 567,600 | | | |
| 11 | NORTON SOUND MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES SERVICES | 278,300 | | | |
| 12 | NORTON SOUND SANITATION | 106,000 | | | |
| 13 | SOUTHEAST ALASKA REGIONAL HEALTH CORPORATION | | 501,800 | 361,300 | 140,500 |
| 14 | SEARHC PUBLIC HEALTH | 301,800 | | | |
| 15 | SEARHC ALCOHOL AND DRUG ABUSE | 200,000 | | | |
| 16 | KAWERAK SOCIAL SERVICES | | 409,900 | 409,900 | |
| 17 | TANANA CHIEFS CONFERENCE | | 888,800 | 888,800 | |
| 18 | TANANA CHIEFS CONFERENCE PUBLIC HEALTH SERVICES | 325,500 | | | |
| 19 | TANANA CHIEFS CONFERENCE ALCOHOL AND DRUG ABUSE SERVICES | 341,700 | | | |
| 20 | TANANA CHIEFS CONFERENCE MENTAL HEALTH SERVICES | 221,600 | | | |
| 21 | TLINGIT-HAIDA SOCIAL SERVICES | | 205,300 | 205,300 | |
| 22 | ANCHORAGE SOCIAL SERVICES BLOCK GRANT | | 2,510,600 | 2,510,600 | |
| 23 | FAIRBANKS SOCIAL SERVICES BLOCK GRANT | | 537,500 | 537,500 | |
| 24 | YUKON-KUSKOKWIM HEALTH CORPORATION | | 2,029,700 | 1,894,600 | 135,100 |

| 1 | DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 1 |
|----|---|-------------|---------------|---------------|--------------|----|
| 2 | | | ITEMS | GENERAL FUND | OTHER FUNDS | 2 |
| 3 | | ALLOCATIONS | | | | 3 |
| 4 | YUKON-KUSKOKWIM PUBLIC HEALTH SERVICES | 1,154,000 | | | | 4 |
| 5 | YUKON-KUSKOKWIM ALCOHOL/DRUG SERVICES | 292,700 | | | | 5 |
| 6 | YUKON-KUSKOKWIM MENTAL HEALTH SERVICES | 583,000 | | | | 6 |
| 7 | STATE HEALTH SERVICES | | 36,848,500 | 22,225,000 | 14,623,500 | 7 |
| 8 | NURSING (184 POSITIONS) | 12,779,800 | | | | 8 |
| 9 | WOMEN, INFANTS AND CHILDREN (9 POSITIONS) | 7,657,300 | | | | 9 |
| 10 | MATERNAL, CHILD, AND FAMILY HEALTH (49 POSITIONS) | 6,618,300 | | | | 10 |
| 11 | LABORATORY SERVICES (36 POSITIONS) | 2,195,400 | | | | 11 |
| 12 | PUBLIC HEALTH ADMINISTRATIVE SERVICES (12 POSITIONS) | 1,305,600 | | | | 12 |
| 13 | EPIDEMIOLOGY (34 POSITIONS) | 2,919,800 | | | | 13 |
| 14 | EMERGENCY MEDICAL SERVICES (EMS) TRAINING AND LICENSING (11 POSITIONS) | 966,900 | | | | 14 |
| 15 | AIDS SERVICES (15 POSITIONS) | 1,496,700 | | | | 15 |
| 16 | BUREAU OF VITAL STATISTICS (19 POSITIONS) | 908,700 | | | | 16 |
| 17 | HEALTH GRANTS | | 6,766,900 | 6,122,400 | 644,500 | 17 |
| 18 | INFANT LEARNING PROGRAM GRANTS | 2,966,800 | | | | 18 |
| 19 | COMMUNITY HEALTH GRANTS | 1,744,200 | | | | 19 |
| 20 | EMERGENCY MEDICAL SERVICES GRANTS | 1,742,100 | | | | 20 |
| 21 | HEALTH PROMOTION | 313,800 | | | | 21 |
| 22 | ALCOHOL AND DRUG ABUSE SERVICES | | 18,588,600 | 13,887,200 | 4,701,400 | 22 |
| 23 | ADMINISTRATION (17 POSITIONS) | 1,496,900 | | | | 23 |

| 1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) | | | | | 1 |
|--|--|-------------|---------------------|----------------------------|--------------|
| 2 | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION FUND SOURCES | 2 |
| 3 | | | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | DRUG ABUSE GRANTS | 1,422,000 | | | 4 |
| 5 | ALCOHOL ABUSE GRANTS | 14,584,900 | | | 5 |
| 6 | ALCOHOL SAFETY ACTION PROGRAM (ASAP) (13 POSITIONS) | 1,084,800 | | | 6 |
| 7 | COMMUNITY MENTAL HEALTH GRANTS | | 22,988,500 | 22,457,500 | 531,000 7 |
| 8 | COMMUNITY MENTAL HEALTH GRANTS | 11,292,200 | | | 8 |
| 9 | SERVICES TO THE CHRONICALLY MENTALLY ILL | 11,108,000 | | | 9 |
| 10 | DESIGNATED EVALUATION AND TREATMENT | 588,300 | | | 10 |
| 11 | COMMUNITY DEVELOPMENTAL DISABILITIES GRANTS | | 13,143,100 | 13,143,100 | 11 |
| 12 | INSTITUTIONS AND ADMINISTRATION | | 26,997,400 | 22,552,300 | 4,445,100 12 |
| 13 | MENTAL HEALTH ADMINISTRATION (42 POSITIONS) | 3,734,900 | | | 13 |
| 14 | ALASKA PSYCHIATRIC INSTITUTE (304 POSITIONS) | 14,702,100 | | | 14 |
| 15 | HARBORVIEW DEVELOPMENT CENTER (136 POSITIONS) | 7,455,800 | | | 15 |
| 16 | ALASKA YOUTH INITIATIVE (4 POSITIONS) | 1,104,600 | | | 16 |
| 17 | ADMINISTRATIVE SERVICES | | 7,537,700 | 5,787,500 | 1,750,200 17 |
| 18 | COMMISSIONER (9 POSITIONS) | 650,300 | | | 18 |
| 19 | IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE | | | | 19 |
| 20 | AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE | | | | 20 |
| 21 | ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP | | | | 21 |
| 22 | SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE | | | | 22 |
| 23 | PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN | | | | 23 |
| 24 | OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY | | | | 24 |
| 25 | OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND | | | | 25 |
| 26 | DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE | | | | 26 |

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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 | REPORT SHOULD INCLUDE: | | | | 4 |
| 5 | 1. INVENTORY OF ALL STATE-OWNED FACILITIES | | | | 5 |
| 6 | (DEPT. , BLDG. NAME, LOC., ELECT. DISTRICT, GROSS AREA, | | | | 6 |
| 7 | YEAR BUILT, CURRENT PLANT VALUE) | | | | 7 |
| 8 | 2. AMOUNT PROJECTED TO BE EXPENDED IN FY91 AND | | | | 8 |
| 9 | PROPOSED FOR FY92 FOR THE FOLLOWING ITEMS: | | | | 9 |
| 10 | A. OPERATIONS | | | | 10 |
| 11 | B. ROUTINE MAINTENANCE | | | | 11 |
| 12 | C. RENEWAL AND REPLACEMENT | | | | 12 |
| 13 | 3. A LISTING OF ALL DEFERRED MAINTENANCE | | | | 13 |
| 14 | PROJECTS BY FACILITY AND THEIR COSTS. | | | | 14 |
| 15 | 4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED | | | | 15 |
| 16 | MAINTENANCE BACKLOG. | | | | 16 |
| 17 | AUDIT (7 POSITIONS) | 701,100 | | | 17 |
| 18 | PERSONNEL AND PAYROLL (15 POSITIONS) | 658,900 | | | 18 |
| 19 | BUDGET AND FINANCE (40 POSITIONS) | 1,885,400 | | | 19 |
| 20 | GOVERNOR'S COUNCIL FOR THE HANDICAPPED AND GIFTED (3 POSITIONS) | 622,200 | | | 20 |
| 21 | DATA AND WORD PROCESSING (7 POSITIONS) | 378,900 | | | 21 |
| 22 | PLANNING AND DEVELOPMENT (4 POSITIONS) | 348,800 | | | 22 |
| 23 | FACILITIES/CIP COSTS (4 POSITIONS) | 277,700 | | | 23 |
| 24 | MEDICAID RATE ADVISORY COMMISSION (6 POSITIONS) | 448,200 | | | 24 |

| 1 | DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) | | 1 |
|----|---|-------------|----|
| 2 | | ALLOCATIONS | 2 |
| 3 | | ITEMS | 3 |
| 4 | OFFICE OF PREVENTION (4 POSITIONS) | 1,252,600 | 4 |
| 5 | ALASKA MENTAL HEALTH BOARD (3 POSITIONS) | 313,600 | 5 |
| 6 | ***** | ***** | 6 |
| 7 | ***** DEPARTMENT OF LABOR ***** | | 7 |
| 8 | ***** | ***** | 8 |
| 9 | EMPLOYMENT SECURITY | | 9 |
| 10 | EMPLOYMENT SERVICES (187 POSITIONS) | 11,059,900 | 10 |
| 11 | UNEMPLOYMENT INSURANCE (277 POSITIONS) | 16,382,600 | 11 |
| 12 | ALASKA WORK PROGRAMS (18 POSITIONS) | 1,010,000 | 12 |
| 13 | YOUTH EMPLOYMENT SERVICES (9 POSITIONS) | 129,200 | 13 |
| 14 | GOVERNOR'S COMMITTEE ON EMPLOYMENT OF PEOPLE WITH DISABILITIES | 25,500 | 14 |
| 15 | STATE TRAINING EMPLOYMENT PROGRAM | 2,290,000 | 15 |
| 16 | DATA PROCESSING (19 POSITIONS) | 1,656,800 | 16 |
| 17 | ADMINISTRATIVE SERVICES | | 17 |
| 18 | MANAGEMENT SERVICES (43 POSITIONS) | 2,081,800 | 18 |
| 19 | LABOR MARKET INFORMATION (41 POSITIONS) | 2,665,500 | 19 |
| 20 | OFFICE OF THE COMMISSIONER | | 20 |
| 21 | COMMISSIONER'S OFFICE (8 POSITIONS) | 720,700 | 21 |
| 22 | ALASKA LABOR RELATIONS AGENCY (2 POSITIONS) | 163,300 | 22 |
| 23 | FISHERMENS FUND (3 POSITIONS) | 1,226,900 | 23 |
| 24 | WORKERS COMPENSATION (45 POSITIONS) | 6,111,300 | 24 |

| APPROPRIATION | APPROPRIATION | FUND SOURCES |
|---------------|---------------|--------------|
| ITEMS | GENERAL FUND | OTHER FUNDS |
| | 37,301,300 | 33,507,600 |
| | 3,793,700 | |
| | | 5,981,500 |

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| 1 | DEPARTMENT OF LABOR (CONT.) | | | | 1 | | |
|----|---|--|-------------|---------------|----------------------------|-------------|----|
| 2 | | | ALLOCATIONS | APPROPRIATION | APPROPRIATION FUND SOURCES | 2 | |
| 3 | | | | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | LABOR STANDARDS AND SAFETY | | | | | | 4 |
| 5 | WAGE AND HOUR ADMINISTRATION (30 POSITIONS) | | 1,527,100 | | | | 5 |
| 6 | MECHANICAL INSPECTION (23 POSITIONS) | | 1,457,400 | | | | 6 |
| 7 | OCCUPATIONAL SAFETY AND HEALTH (40 POSITIONS) | | 3,075,900 | | | | 7 |
| 8 | EMPLOYMENT PREFERENCE ENFORCEMENT (9 POSITIONS) | | 485,200 | | | | 8 |
| 9 | ***** | | | ***** | | | 9 |
| 10 | ***** DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT | | | ***** | | | 10 |
| 11 | ***** | | | ***** | | | 11 |
| 12 | MEASUREMENT STANDARDS (49 POSITIONS) | | | 2,288,400 | 2,288,400 | | 12 |
| 13 | BANKING, SECURITIES, AND CORPORATIONS | | | 1,443,000 | 1,443,000 | | 13 |
| 14 | FINANCIAL INSTITUTIONS (18 POSITIONS) | | 1,153,900 | | | | 14 |
| 15 | CORPORATIONS (8 POSITIONS) | | 289,100 | | | | 15 |
| 16 | INSURANCE (35 POSITIONS) | | | 2,654,800 | 2,654,800 | | 16 |
| 17 | OCCUPATIONAL LICENSING | | | 4,025,400 | 3,715,600 | 309,800 | 17 |
| 18 | ADMINISTRATION (48 POSITIONS) | | 2,749,100 | | | | 18 |
| 19 | LICENSING BOARDS | | 198,600 | | | | 19 |
| 20 | INVESTIGATIONS (17 POSITIONS) | | 1,077,700 | | | | 20 |
| 21 | COMMISSIONER/ADMINISTRATIVE SERVICES | | | 2,006,800 | 1,937,300 | 69,500 | 21 |
| 22 | COMMISSIONER (8 POSITIONS) | | 905,500 | | | | 22 |
| 23 | IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE | | | | | | 23 |
| 24 | AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE | | | | | | 24 |
| 25 | ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP | | | | | | 25 |
| 26 | SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE | | | | | | 26 |

| | | | | | |
|----|--|-------------|---------------|----------------------------|-------------|
| 1 | DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.) | | | | 1 |
| 2 | | | APPROPRIATION | APPROPRIATION FUND SOURCES | 2 |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 4 | PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN | | | | 4 |
| 5 | OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY | | | | 5 |
| 6 | OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND | | | | 6 |
| 7 | DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE | | | | 7 |
| 8 | REPORT SHOULD INCLUDE: | | | | 8 |
| 9 | 1. INVENTORY OF ALL STATE-OWNED FACILITIES | | | | 9 |
| 10 | (DEPT. , BLDG. NAME, LOC., ELECT. DISTRICT, GROSS AREA, | | | | 10 |
| 11 | YEAR BUILT, CURRENT PLANT VALUE) | | | | 11 |
| 12 | 2. AMOUNT PROJECTED TO BE EXPENDED IN FY91 AND | | | | 12 |
| 13 | PROPOSED FOR FY92 FOR THE FOLLOWING ITEMS: | | | | 13 |
| 14 | A. OPERATIONS | | | | 14 |
| 15 | B. ROUTINE MAINTENANCE | | | | 15 |
| 16 | C. RENEWAL AND REPLACEMENT | | | | 16 |
| 17 | 3. A LISTING OF ALL DEFERRED MAINTENANCE | | | | 17 |
| 18 | PROJECTS BY FACILITY AND THEIR COSTS. | | | | 18 |
| 19 | 4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED | | | | 19 |
| 20 | MAINTENANCE BACKLOG. | | | | 20 |
| 21 | IT IS THE INTENT OF THE LEGISLATURE THAT THE NEXT | | | | 21 |
| 22 | ADMINISTRATION CONSIDER COMBINING THE BUSINESS | | | | 22 |
| 23 | DEVELOPMENT FUNCTIONS OF THE DEPARTMENTS OF COMMUNITY | | | | 23 |
| 24 | AND REGIONAL AFFAIRS AND COMMERCE AND ECONOMIC | | | | 24 |
| 25 | DEVELOPMENT IN AN EFFORT TO IMPROVE EFFICIENCY AND | | | | 25 |
| 26 | EFFECTIVENESS IN PROVIDING SERVICES TO ALASKANS. | | | | 26 |

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| 1 | DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.) | | | | 1 |
|----|---|-------------|---------------|---------------|--------------|
| 2 | | | APPROPRIATION | APPROPRIATION | FUND SOURCES |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 4 | ADMINISTRATIVE SERVICES (19 POSITIONS) | 1,101,300 | | | |
| 5 | ALASKA PUBLIC UTILITIES COMMISSION (42 POSITIONS) | | 3,568,200 | 3,568,200 | |
| 6 | OIL AND GAS CONSERVATION COMMISSION (21 POSITIONS) | | 1,568,700 | 1,468,700 | 100,000 |
| 7 | ALASKA ENERGY AUTHORITY | | 25,954,000 | 21,045,400 | 4,908,600 |
| 8 | ADMINISTRATION (10 POSITIONS) | 876,200 | | | |
| 9 | PLANT OPERATION AND MAINTENANCE (12 POSITIONS) | 2,857,800 | | | |
| 10 | CIP POSITIONS (49 POSITIONS) | 3,665,200 | | | |
| 11 | POWER COST EQUALIZATION ADMINISTRATION (2 POSITIONS) | 122,300 | | | |
| 12 | POWER COST EQUALIZATION GRANTS | 18,432,500 | | | |
| 13 | BUSINESS DEVELOPMENT (19 POSITIONS) | | 2,183,900 | 1,873,500 | 310,400 |
| 14 | INVESTMENTS (50 POSITIONS) | | 3,041,100 | | 3,041,100 |
| 15 | FISHERIES ENHANCEMENT TAX RECEIPTS | | 1,400,000 | 1,400,000 | |
| 16 | TOURISM | | 15,284,700 | 15,284,700 | |
| 17 | TOURISM OPERATIONS (20 POSITIONS) | 4,651,000 | | | |
| 18 | ALASKA TOURISM MARKETING COUNCIL (3 POSITIONS) | 10,633,700 | | | |
| 19 | ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY | | 2,256,100 | | 2,256,100 |
| 20 | OPERATIONS (19 POSITIONS) | 2,051,300 | | | |
| 21 | CAPITAL IMPROVEMENT POSITION COSTS (2 POSITIONS) | 204,800 | | | |
| 22 | ALASKA SEAFOOD MARKETING INSTITUTE (8 POSITIONS) | | 10,143,400 | 5,143,400 | 5,000,000 |
| 23 | AMATEUR SPORTS AUTHORITY (2 POSITIONS) | | 119,500 | 119,500 | |

| 1 | | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 1 |
|----|--|-------------|---------------|---------------|--------------|----|
| 2 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 2 |
| 3 | ***** | | ***** | | | 3 |
| 4 | ***** DEPARTMENT OF MILITARY & VETERANS AFFAIRS | | ***** | | | 4 |
| 5 | ***** | | ***** | | | 5 |
| 6 | DISASTER PLANNING & CONTROL | | 2,175,700 | 832,200 | 1,343,500 | 6 |
| 7 | EMERGENCY MANAGEMENT ASSISTANCE (21 POSITIONS) | 1,247,400 | | | | 7 |
| 8 | STATE EMERGENCY MANAGEMENT PROGRAMS | 74,000 | | | | 8 |
| 9 | FEDERAL EMERGENCY MANAGEMENT PROGRAMS (6 POSITIONS) | 546,500 | | | | 9 |
| 10 | FEDERAL COMMUNITY ASSISTANCE | 307,800 | | | | 10 |
| 11 | ALASKA NATIONAL GUARD | | 9,552,700 | 3,162,900 | 6,389,800 | 11 |
| 12 | OFFICE OF ADJUTANT GENERAL (20 POSITIONS) | 1,111,600 | | | | 12 |
| 13 | IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE | | | | | 13 |
| 14 | AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE | | | | | 14 |
| 15 | ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP | | | | | 15 |
| 16 | SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE | | | | | 16 |
| 17 | PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN | | | | | 17 |
| 18 | OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY | | | | | 18 |
| 19 | OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND | | | | | 19 |
| 20 | DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE | | | | | 20 |
| 21 | REPORT SHOULD INCLUDE: | | | | | 21 |
| 22 | 1. INVENTORY OF ALL STATE-OWNED FACILITIES | | | | | 22 |
| 23 | (DEPT. , BLDG. NAME, LOC., ELECT. DISTRICT, GROSS AREA, | | | | | 23 |
| 24 | YEAR BUILT, CURRENT PLANT VALUE) | | | | | 24 |
| 25 | 2. AMOUNT PROJECTED TO BE EXPENDED IN FY91 AND | | | | | 25 |
| 26 | PROPOSED FOR FY92 FOR THE FOLLOWING ITEMS: | | | | | 26 |

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| 1 DEPARTMENT OF MILITARY & VETERANS AFFAIRS (CONT.) | | | 1 |
|---|--|---------------|----|
| 2 | | APPROPRIATION | 2 |
| 3 | ALLOCATIONS | ITEMS | 3 |
| 4 | | GENERAL FUND | 4 |
| 5 | A. OPERATIONS | OTHER FUNDS | 5 |
| 6 | B. ROUTINE MAINTENANCE | | 6 |
| 7 | C. RENEWAL AND REPLACEMENT | | 7 |
| 8 | 3. A LISTING OF ALL DEFERRED MAINTENANCE | | 8 |
| 9 | PROJECTS BY FACILITY AND THEIR COSTS. | | 9 |
| 10 | 4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED | | 10 |
| 11 | MAINTENANCE BACKLOG. | | 11 |
| 12 | ARMY GUARD FACILITIES MAINTENANCE (38 POSITIONS) | 5,932,200 | 12 |
| 13 | AIR GUARD FACILITIES MAINTENANCE (32 POSITIONS) | 2,408,900 | 13 |
| 14 | STATE ACTIVE DUTY | 100,000 | 14 |
| 15 | ALASKA NATIONAL GUARD BENEFITS | 951,000 | 15 |
| 16 | RETENTION BENEFITS | 29,700 | 16 |
| 17 | RETENTION BENEFITS FORMULA | 140,400 | 17 |
| 18 | RETIREMENT BENEFITS | 780,900 | 18 |
| 19 | VETERANS | 653,900 | 19 |
| 20 | VETERANS (2 POSITIONS) | 383,900 | 20 |
| | DEATH GRATUITY | 270,000 | |

| | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS | | |
|----|--|---------------------------------|-------------------------------|-----------------------------|-----------|----|
| 1 | | | | | 1 | |
| 2 | | | | | 2 | |
| 3 | ***** | ***** | | | 3 | |
| 4 | ***** | DEPARTMENT OF NATURAL RESOURCES | | | 4 | |
| 5 | ***** | ***** | | | 5 | |
| 6 | MANAGEMENT AND ADMINISTRATION | | 8,867,100 | 7,840,400 | 1,026,700 | 6 |
| 7 | COMMISSIONER (13 POSITIONS) | 995,800 | | | | 7 |
| 8 | IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE | | | | | 8 |
| 9 | AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE | | | | | 9 |
| 10 | ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP | | | | | 10 |
| 11 | SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE | | | | | 11 |
| 12 | PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN | | | | | 12 |
| 13 | OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY | | | | | 13 |
| 14 | OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND | | | | | 14 |
| 15 | DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE | | | | | 15 |
| 16 | REPORT SHOULD INCLUDE: | | | | | 16 |
| 17 | 1. INVENTORY OF ALL STATE-OWNED FACILITIES | | | | | 17 |
| 18 | (DEPT. , BLDG. NAME, LOC., ELECT. DISTRICT, GROSS AREA, | | | | | 18 |
| 19 | YEAR BUILT, CURRENT PLANT VALUE) | | | | | 19 |
| 20 | 2. AMOUNT PROJECTED TO BE EXPENDED IN FY91 AND | | | | | 20 |
| 21 | PROPOSED FOR FY92 FOR THE FOLLOWING ITEMS: | | | | | 21 |
| 22 | A. OPERATIONS | | | | | 22 |
| 23 | B. ROUTINE MAINTENANCE | | | | | 23 |
| 24 | C. RENEWAL AND REPLACEMENT | | | | | 24 |
| 25 | 3. A LISTING OF ALL DEFERRED MAINTENANCE | | | | | 25 |
| 26 | PROJECTS BY FACILITY AND THEIR COSTS. | | | | | 26 |

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| 1 | DEPARTMENT OF NATURAL RESOURCES (CONT.) | | | | 1 |
|----|---|-------------|---------------|----------------------------|-------------|
| 2 | | | APPROPRIATION | APPROPRIATION FUND SOURCES | 2 |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 4 | 4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED | | | | |
| 5 | MAINTENANCE BACKLOG. | | | | |
| 6 | ADMINISTRATIVE SERVICES (52 POSITIONS) | 2,643,500 | | | |
| 7 | INFORMATION RESOURCE MANAGEMENT (35 POSITIONS) | 2,185,500 | | | |
| 8 | RECORDER'S OFFICE (53 POSITIONS) | 2,090,000 | | | |
| 9 | PIPELINE COORDINATOR (1 POSITION) | 420,000 | | | |
| 10 | DATA PROCESSING/DIRECT CHARGE CIP (9 POSITIONS) | 373,100 | | | |
| 11 | COMMISSIONS (2 POSITIONS) | 159,200 | | | |
| 12 | LAND AND WATER MANAGEMENT | | 11,540,300 | 10,702,100 | 838,200 |
| 13 | LAND AND WATER MANAGEMENT (209 POSITIONS) | 11,312,600 | | | |
| 14 | IT IS THE INTENT OF THE LEGISLATURE THAT \$181,100 OF THE | | | | |
| 15 | LAND AND WATER APPROPRIATION BE ALLOCATED TO THE | | | | |
| 16 | MUNICIPAL ENTITLEMENTS PROGRAM TO ENSURE THAT | | | | |
| 17 | MUNICIPALITIES RECEIVE THEIR FULL ENTITLEMENTS OF STATE | | | | |
| 18 | LAND UNDER AS 29.65. THIS IS IN ADDITION TO THE \$49,100 | | | | |
| 19 | REQUESTED IN THE GOVERNOR'S FY91 BUDGET. | | | | |
| 20 | SURVEY/DIRECT CHARGE CIP (4 POSITIONS) | 227,700 | | | |
| 21 | FOREST MANAGEMENT (212 POSITIONS) | | 8,748,100 | 8,228,100 | 520,000 |
| 22 | IT IS THE INTENT OF THE LEGISLATURE THAT MONIES FROM | | | | |
| 23 | REFORESTATION FUNDS MAY BE USED BY THE DEPARTMENT TO | | | | |
| 24 | REFOREST LANDS, HARVESTED UNDER STATE MANAGEMENT, AND | | | | |
| 25 | THEN TRANSFERRED TO MUNICIPALITIES OR OTHERS. | | | | |

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| 1 DEPARTMENT OF NATURAL RESOURCES (CONT.) | | | | | 1 | |
|---|--|---------------|---------------|--------------|-------------|----|
| 2 | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 2 | |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | STATEWIDE FIRE SUPPRESSION PROGRAM (1 POSITION) | | 5,638,900 | 2,888,900 | 2,750,000 | 4 |
| 5 | PETROLEUM MANAGEMENT (55 POSITIONS) | | 3,826,700 | 3,748,700 | 78,000 | 5 |
| 6 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF | | | | | 6 |
| 7 | OIL AND GAS REACTIVATE THE FIVE YEAR OIL AND GAS LEASING | | | | | 7 |
| 8 | PROGRAM THAT WAS SUSPENDED ON JUNE 8TH, 1989, AS A | | | | | 8 |
| 9 | RESULT OF RECEIVING A BUDGET INCREMENT IN FY91. | | | | | 9 |
| 10 | MINING MANAGEMENT (26 POSITIONS) | | 2,593,400 | 1,382,600 | 1,210,800 | 10 |
| 11 | GEOLOGICAL MANAGEMENT (66 POSITIONS) | | 4,527,900 | 3,512,900 | 1,015,000 | 11 |
| 12 | PARKS & RECREATION MANAGEMENT | | 6,705,500 | 5,331,800 | 1,373,700 | 12 |
| 13 | HISTORIC RESOURCE MANAGEMENT (16 POSITIONS) | 774,700 | | | | 13 |
| 14 | PARKS MANAGEMENT (106 POSITIONS) | 5,185,800 | | | | 14 |
| 15 | PARKS/DIRECT CHARGE/OVERHEAD CIP (15 POSITIONS) | 745,000 | | | | 15 |
| 16 | AGRICULTURAL MANAGEMENT | | 2,827,400 | 1,364,500 | 1,462,900 | 16 |
| 17 | AGRICULTURAL MANAGEMENT (38 POSITIONS) | 2,682,900 | | | | 17 |
| 18 | STATE FAIRS | 144,500 | | | | 18 |
| 19 | * * * * * | | * * * * * | | | 19 |
| 20 | * * * * * DEPARTMENT OF FISH & GAME * * * * * | | | | | 20 |
| 21 | * * * * * | | * * * * * | | | 21 |
| 22 | COMMERCIAL FISHERIES | | 24,773,100 | 19,867,500 | 4,905,600 | 22 |
| 23 | COMMERCIAL FISHERIES (547 POSITIONS) | 20,302,400 | | | | 23 |
| 24 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT | | | | | 24 |
| 25 | FILL THE VACANT BIOLOGIST POSITION IN SAND POINT. | | | | | 25 |

| 1 | DEPARTMENT OF FISH & GAME (CONT.) | | 1 |
|----|--|-------------|----------------------------|
| 2 | | ALLOCATIONS | APPROPRIATION |
| 3 | | | APPROPRIATION FUND SOURCES |
| 4 | | | GENERAL FUND |
| 5 | | | OTHER FUNDS |
| 6 | | | |
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| 24 | | | |
| 1 | DEPARTMENT OF FISH & GAME (CONT.) | | 1 |
| 2 | | | 2 |
| 3 | | ALLOCATIONS | 3 |
| 4 | SPECIAL PROJECTS (136 POSITIONS) | 4,470,700 | 4 |
| 5 | SPORT FISHERIES | | 5 |
| 6 | SPORT FISHERIES (215 POSITIONS) | 9,174,300 | 6 |
| 7 | SPECIAL PROJECTS (3 POSITIONS) | 401,700 | 7 |
| 8 | CAPITAL IMPROVEMENT POSITION COSTS (2 POSITIONS) | 299,400 | 8 |
| 9 | F.R.E.D. | | 9 |
| 10 | F.R.E.D. (280 POSITIONS) | 15,039,300 | 10 |
| 11 | SPECIAL PROJECTS (19 POSITIONS) | 4,752,200 | 11 |
| 12 | WILDLIFE CONSERVATION | | 12 |
| 13 | WILDLIFE CONSERVATION (162 POSITIONS) | 10,601,200 | 13 |
| 14 | SPECIAL PROJECTS (2 POSITIONS) | 820,000 | 14 |
| 15 | CAPITAL IMPROVEMENT POSITION COSTS (1 POSITION) | 63,100 | 15 |
| 16 | ADMINISTRATION AND SUPPORT | | 16 |
| 17 | OFFICE OF THE COMMISSIONER (13 POSITIONS) | 1,379,200 | 17 |
| 18 | PUBLIC COMMUNICATIONS (7 POSITIONS) | 560,200 | 18 |
| 19 | ADMINISTRATIVE SERVICES (70 POSITIONS) | 3,953,300 | 19 |
| 20 | BOARDS OF FISHERIES AND GAME (16 POSITIONS) | | 20 |
| 21 | SUBSISTENCE | | 21 |
| 22 | SUBSISTENCE (38 POSITIONS) | 2,071,500 | 22 |
| 23 | SPECIAL PROJECTS (5 POSITIONS) | 301,600 | 23 |
| 24 | HABITAT | | 24 |

| 1 | DEPARTMENT OF FISH & GAME (CONT.) | | | | 1 | | |
|----|--|---------------------------------------|-------------|---------------------|----------------------------|-------------|----|
| 2 | | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION FUND SOURCES | 2 | |
| 3 | | | | | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | HABITAT (50 POSITIONS) | | 2,922,100 | | | | 4 |
| 5 | SPECIAL PROJECTS (14 POSITIONS) | | 517,300 | | | | 5 |
| 6 | COMMERCIAL FISHERIES ENTRY COMMISSION (44 POSITIONS) | | | 2,581,600 | 2,475,800 | 105,800 | 6 |
| 7 | | * * * * * | | * * * * * | | | 7 |
| 8 | | * * * * * DEPARTMENT OF PUBLIC SAFETY | | * * * * * | | | 8 |
| 9 | | * * * * * | | * * * * * | | | 9 |
| 10 | FISH AND WILDLIFE PROTECTION | | | 13,136,000 | 13,136,000 | | 10 |
| 11 | ENFORCEMENT AND INVESTIGATIVE SERVICES UNIT (146 POSITIONS) | | 9,496,600 | | | | 11 |
| 12 | DIRECTOR'S OFFICE (3 POSITIONS) | | 217,600 | | | | 12 |
| 13 | AIRCRAFT SECTION (6 POSITIONS) | | 964,800 | | | | 13 |
| 14 | MARINE ENFORCEMENT (19 POSITIONS) | | 2,457,000 | | | | 14 |
| 15 | FIRE PREVENTION | | | 1,663,300 | 1,579,100 | 84,200 | 15 |
| 16 | FIRE PREVENTION OPERATIONS (18 POSITIONS) | | 1,248,800 | | | | 16 |
| 17 | FIRE SERVICE TRAINING (4 POSITIONS) | | 414,500 | | | | 17 |
| 18 | HIGHWAY SAFETY PLANNING AGENCY | | | 1,359,000 | 221,700 | 1,137,300 | 18 |
| 19 | HIGHWAY SAFETY PLANNING OPERATIONS (3 POSITIONS) | | 216,500 | | | | 19 |
| 20 | COMMERCIAL VEHICLE SAFETY (6 POSITIONS) | | 281,300 | | | | 20 |
| 21 | FEDERAL GRANTS (1 POSITION) | | 861,200 | | | | 21 |
| 22 | MOTOR VEHICLES | | | 6,388,700 | 6,088,700 | 300,000 | 22 |
| 23 | DRIVER SERVICES (24 POSITIONS) | | 1,242,100 | | | | 23 |
| 24 | VEHICLE SERVICES (9 POSITIONS) | | 386,600 | | | | 24 |

| 1 | DEPARTMENT OF PUBLIC SAFETY (CONT.) | | | | 1 | |
|----|--|-------------|---------------|---------------|--------------|----|
| 2 | | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 2 |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | FIELD SERVICES (98 POSITIONS) | 4,127,800 | | | | 4 |
| 5 | ADMINISTRATION (13 POSITIONS) | 632,200 | | | | 5 |
| 6 | ALASKA STATE TROOPERS | | 35,306,500 | 33,117,600 | 2,188,900 | 6 |
| 7 | DETACHMENTS (311 POSITIONS) | 24,237,300 | | | | 7 |
| 8 | SPECIAL PROJECTS (5 POSITIONS) | 484,900 | | | | 8 |
| 9 | CRIMINAL INVESTIGATIONS BUREAU (44 POSITIONS) | 4,452,300 | | | | 9 |
| 10 | DIRECTOR'S OFFICE (11 POSITIONS) | 690,900 | | | | 10 |
| 11 | JUDICIAL SERVICES-ANCHORAGE (25 POSITIONS) | 1,390,900 | | | | 11 |
| 12 | PRISONER TRANSPORTATION | 967,000 | | | | 12 |
| 13 | SEARCH AND RESCUE | 141,200 | | | | 13 |
| 14 | RURAL TROOPER HOUSING | 496,400 | | | | 14 |
| 15 | NARCOTICS TASK FORCE (13 POSITIONS) | 2,445,600 | | | | 15 |
| 16 | VILLAGE PUBLIC SAFETY OFFICER PROGRAM | | 6,552,400 | 6,552,400 | | 16 |
| 17 | CONTRACTS | 4,716,800 | | | | 17 |
| 18 | SUPPORT (12 POSITIONS) | 1,612,200 | | | | 18 |
| 19 | ADMINISTRATION (3 POSITIONS) | 223,400 | | | | 19 |
| 20 | ALASKA POLICE STANDARDS COUNCIL (3 POSITIONS) | | 310,900 | 310,900 | | 20 |
| 21 | VIOLENT CRIMES COMPENSATION BOARD (2 POSITIONS) | | 920,600 | 20,000 | 900,600 | 21 |
| 22 | IT IS THE INTENT OF THE LEGISLATURE THAT THESE PROGRAMS | | | | | 22 |
| 23 | BE PAID FOR IN PART WITH PERMANENT FUND DIVIDENDS DENIED | | | | | 23 |
| 24 | TO INCARCERATED FELONS. THE PROGRAMS ARE NOT TO BE PAID | | | | | 24 |
| 25 | FOR WITH PERMANENT FUND DIVIDEND FUNDS DESIGNATED FOR | | | | | 25 |
| 26 | DISTRIBUTION TO ELIGIBLE ALASKANS. IF PENDING COURT | | | | | 26 |

II

| 1 | DEPARTMENT OF PUBLIC SAFETY (CONT.) | | | | 1 |
|----|--|-------------|---------------|---------------|--------------|
| 2 | | | APPROPRIATION | APPROPRIATION | FUND SOURCES |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 4 | CASES CONTINUE TO DENY USE OF FELON DIVIDENDS AS A FUND | | | | |
| 5 | SOURCE, THE DEPARTMENT SHOULD SEEK A GENERAL FUND | | | | |
| 6 | SUPPLEMENTAL APPROPRIATION DURING THE 1991 SESSION. | | | | |
| 7 | DOMESTIC VIOLENCE AND SEXUAL ASSAULT (4 POSITIONS) | | 5,772,100 | 5,319,100 | 453,000 |
| 8 | STATEWIDE SUPPORT | | 10,197,400 | 9,754,500 | 442,900 |
| 9 | CONTRACT JAILS (2 POSITIONS) | 2,985,900 | | | |
| 10 | COMMISSIONER'S OFFICE (5 POSITIONS) | 484,700 | | | |
| 11 | IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE | | | | |
| 12 | AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE | | | | |
| 13 | ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP | | | | |
| 14 | SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE | | | | |
| 15 | PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN | | | | |
| 16 | OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY | | | | |
| 17 | OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND | | | | |
| 18 | DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE | | | | |
| 19 | REPORT SHOULD INCLUDE: | | | | |
| 20 | 1. INVENTORY OF ALL STATE-OWNED FACILITIES | | | | |
| 21 | (DEPT. , BLDG. NAME, LOC., ELECT. DISTRICT, GROSS AREA, | | | | |
| 22 | YEAR BUILT, CURRENT PLANT VALUE) | | | | |
| 23 | 2. AMOUNT PROJECTED TO BE EXPENDED IN FY91 AND | | | | |
| 24 | PROPOSED FOR FY92 FOR THE FOLLOWING ITEMS: | | | | |
| 25 | A. OPERATIONS | | | | |
| 26 | B. ROUTINE MAINTENANCE | | | | |

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| 1 | DEPARTMENT OF PUBLIC SAFETY (CONT.) | | | | | 1 |
|----|--|-----------|-------------|--|----------------------------|-------------|
| 2 | | | ALLOCATIONS | APPROPRIATION | APPROPRIATION FUND SOURCES | 2 |
| 3 | | | | ITEMS | GENERAL FUND | OTHER FUNDS |
| 4 | C. RENEWAL AND REPLACEMENT | | | | | |
| 5 | 3. A LISTING OF ALL DEFERRED MAINTENANCE | | | | | 5 |
| 6 | PROJECTS BY FACILITY AND THEIR COSTS. | | | | | 6 |
| 7 | 4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED | | | | | 7 |
| 8 | MAINTENANCE BACKLOG. | | | | | 8 |
| 9 | TRAINING ACADEMY (8 POSITIONS) | | 1,110,300 | | | 9 |
| 10 | ADMINISTRATIVE SERVICES (33 POSITIONS) | | 1,721,700 | | | 10 |
| 11 | CIVIL AIR PATROL | | 420,000 | | | 11 |
| 12 | LABORATORY SERVICES (24 POSITIONS) | | 1,471,100 | | | 12 |
| 13 | ALASKA PUBLIC SAFETY INFORMATION NETWORK (11 POSITIONS) | | 1,314,100 | | | 13 |
| 14 | BUILDING SECURITY | | 165,000 | | | 14 |
| 15 | ALASKA CRIMINAL RECORDS AND IDENTIFICATION (13 POSITIONS) | | 524,600 | | | 15 |
| 16 | | * * * * * | | * * * * * | | 16 |
| 17 | | * * * * * | | DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES | * * * * * | 17 |
| 18 | | * * * * * | | | * * * * * | 18 |
| 19 | OFFICE OF THE COMMISSIONER | | | 90,547,700 | 25,852,100 | 64,695,600 |
| 20 | COMMISSIONER'S OFFICE (11 POSITIONS) | | 851,400 | | | 20 |
| 21 | IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE | | | | | 21 |
| 22 | AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE | | | | | 22 |
| 23 | ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP | | | | | 23 |
| 24 | SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE | | | | | 24 |
| 25 | PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN | | | | | 25 |

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| | | | | | |
|----|---|-------------|---------------|----------------------------|-------------|
| 1 | DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.) | | | | 1 |
| 2 | | | | | 2 |
| 3 | | ALLOCATIONS | APPROPRIATION | APPROPRIATION FUND SOURCES | 3 |
| | | | ITEMS | GENERAL FUND | OTHER FUNDS |
| 4 | OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY | | | | 4 |
| 5 | OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND | | | | 5 |
| 6 | DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE | | | | 6 |
| 7 | REPORT SHOULD INCLUDE: | | | | 7 |
| 8 | 1. INVENTORY OF ALL STATE-OWNED FACILITIES | | | | 8 |
| 9 | (DEPT. , BLDG. NAME, LOC., ELECT. DISTRICT, GROSS AREA, | | | | 9 |
| 10 | YEAR BUILT, CURRENT PLANT VALUE) | | | | 10 |
| 11 | 2. AMOUNT PROJECTED TO BE EXPENDED IN FY91 AND | | | | 11 |
| 12 | PROPOSED FOR FY92 FOR THE FOLLOWING ITEMS: | | | | 12 |
| 13 | A. OPERATIONS | | | | 13 |
| 14 | B. ROUTINE MAINTENANCE | | | | 14 |
| 15 | C. RENEWAL AND REPLACEMENT | | | | 15 |
| 16 | 3. A LISTING OF ALL DEFERRED MAINTENANCE | | | | 16 |
| 17 | PROJECTS BY FACILITY AND THEIR COSTS. | | | | 17 |
| 18 | 4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED | | | | 18 |
| 19 | MAINTENANCE BACKLOG. | | | | 19 |
| 20 | IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE SHALL | | | | 20 |
| 21 | ACCEPT GRANTEE OR TORA RECIPIENT PUBLISHED EQUIPMENT | | | | 21 |
| 22 | RATES AGREED TO AT THE TIME THE GRANTS ARE OR WERE | | | | 22 |
| 23 | APPROVED. | | | | 23 |
| 24 | DISADVANTAGED BUSINESS ENTERPRISE AND EXTERNAL EQUAL EMPLOYMENT OPPORTUNITY (11 POSITIONS) | 639,000 | | | 24 |

| 1 | DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.) | | | | 1 | | |
|----|---|--|-------------|---------------|----------------------------|-------------|----|
| 2 | | | ALLOCATIONS | APPROPRIATION | APPROPRIATION FUND SOURCES | 2 | |
| 3 | | | | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | STATEWIDE INTERNAL REVIEW (14 POSITIONS) | | 915,500 | | | | 4 |
| 5 | STATEWIDE MANAGEMENT & FINANCE | | | | | | 5 |
| 6 | MANAGEMENT AND FINANCE (39 POSITIONS) | | 2,104,900 | | | | 6 |
| 7 | STATEWIDE LEASING/PROPERTY MANAGEMENT (3 POSITIONS) | | 408,900 | | | | 7 |
| 8 | STATE EQUIPMENT FLEET (13 POSITIONS) | | 835,000 | | | | 8 |
| 9 | STATEWIDE INFORMATION SYSTEMS (29 POSITIONS) | | 2,042,300 | | | | 9 |
| 10 | STATE PLANS, PROGRAMS AND BUDGET | | | | | | 10 |
| 11 | PLANS, PROGRAMS AND BUDGET (28 POSITIONS) | | 1,651,900 | | | | 11 |
| 12 | STATEWIDE AVIATION PLANNING (4 POSITIONS) | | 272,900 | | | | 12 |
| 13 | STATEWIDE RESEARCH (14 POSITIONS) | | 1,049,900 | | | | 13 |
| 14 | STATEWIDE ENGINEERING AND OPERATIONS STANDARDS | | | | | | 14 |
| 15 | ENGINEERING AND OPERATIONS STANDARDS (31 POSITIONS) | | 2,157,000 | | | | 15 |
| 16 | CIP PROGRAM (52 POSITIONS) | | 4,218,700 | | | | 16 |
| 17 | CENTRAL REGION ADMINISTRATIVE SERVICES | | | | | | 17 |
| 18 | ADMINISTRATIVE SERVICES (35 POSITIONS) | | 1,628,100 | | | | 18 |
| 19 | LEASING (8 POSITIONS) | | 442,700 | | | | 19 |
| 20 | CENTRAL REGION PLANNING (18 POSITIONS) | | 1,009,300 | | | | 20 |
| 21 | CENTRAL REGION DESIGN AND CONSTRUCTION | | | | | | 21 |
| 22 | ENGINEERING MANAGEMENT (30 POSITIONS) | | 3,073,100 | | | | 22 |
| 23 | CIP PROGRAM (425 POSITIONS) | | 22,675,100 | | | | 23 |
| 24 | NORTHERN REGION ADMINISTRATIVE SERVICES | | | | | | 24 |
| 25 | INTERIOR DISTRICT ADMINISTRATIVE SERVICES (29 POSITIONS) | | 1,571,500 | | | | 25 |

| 1 | DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.) | | | 1 | | |
|----|--|-------------|---------------|----------------------------|-------------|----|
| 2 | | | APPROPRIATION | APPROPRIATION FUND SOURCES | 2 | |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE SHALL | | | | | 4 |
| 5 | ACCEPT GRANTEE OR TORA RECIPIENT PUBLISHED EQUIPMENT | | | | | 5 |
| 6 | RATES AGREED TO AT THE TIME THE GRANTS ARE OR WERE | | | | | 6 |
| 7 | APPROVED. | | | | | 7 |
| 8 | WESTERN DISTRICT ADMINISTRATIVE SERVICES (4 POSITIONS) | 206,500 | | | | 8 |
| 9 | SOUTHCENTRAL DISTRICT ADMINISTRATIVE SERVICES (5 POSITIONS) | 201,800 | | | | 9 |
| 10 | DATA AND WORD PROCESSING | 14,500 | | | | 10 |
| 11 | AIRPORT LEASING AND PROPERTY MANAGEMENT (7 POSITIONS) | 467,100 | | | | 11 |
| 12 | NORTHERN REGION PLANNING (16 POSITIONS) | 993,300 | | | | 12 |
| 13 | NORTHERN REGION DESIGN AND CONSTRUCTION | | | | | 13 |
| 14 | ENGINEERING MANAGEMENT (36 POSITIONS) | 2,798,400 | | | | 14 |
| 15 | CIP PROGRAM (407 POSITIONS) | 20,536,800 | | | | 15 |
| 16 | SOUTHEAST REGION ADMINISTRATIVE SERVICES (22 POSITIONS) | 1,060,900 | | | | 16 |
| 17 | SOUTHEAST REGION PLANNING (4 POSITIONS) | 331,600 | | | | 17 |
| 18 | SOUTHEAST REGION DESIGN AND CONSTRUCTION | | | | | 18 |
| 19 | ENGINEERING MANAGEMENT (34 POSITIONS) | 2,312,700 | | | | 19 |
| 20 | CIP PROGRAM (115 POSITIONS) | 6,483,600 | | | | 20 |
| 21 | MARINE MANAGEMENT | | | | | 21 |
| 22 | ADMINISTRATION (47 POSITIONS) | 2,352,800 | | | | 22 |
| 23 | CUSTOMER SERVICES MANAGEMENT (32 POSITIONS) | 2,569,700 | | | | 23 |

| 1 | DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.) | | | | 1 | | |
|----|--|-----------|-------------|---------------|----------------------------|-------------|----|
| 2 | | | ALLOCATIONS | APPROPRIATION | APPROPRIATION FUND SOURCES | 2 | |
| 3 | | | | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | VESSEL OPERATIONS MANAGEMENT (15 POSITIONS) | 981,600 | | | | | 4 |
| 5 | MARINE FACILITIES ENGINEERING | | | | | | 5 |
| 6 | MANAGEMENT (5 POSITIONS) | 464,500 | | | | | 6 |
| 7 | CIP PROGRAM (17 POSITIONS) | 1,224,700 | | | | | 7 |
| 8 | INTERNATIONAL AIRPORTS | | | 33,008,400 | | 33,008,400 | 8 |
| 9 | DIRECTOR OF INTERNATIONAL AIRPORTS (10 POSITIONS) | 1,308,800 | | | | | 9 |
| 10 | ANCHORAGE INTERNATIONAL AIRPORT | | | | | | 10 |
| 11 | FIELD MAINTENANCE (56 POSITIONS) | 3,438,400 | | | | | 11 |
| 12 | BUILDING MAINTENANCE (47 POSITIONS) | 4,644,200 | | | | | 12 |
| 13 | SECURITY (83 POSITIONS) | 6,098,800 | | | | | 13 |
| 14 | CUSTODIAL (65 POSITIONS) | 3,417,000 | | | | | 14 |
| 15 | EQUIPMENT MAINTENANCE (16 POSITIONS) | 1,401,900 | | | | | 15 |
| 16 | ADMINISTRATION (28 POSITIONS) | 3,526,600 | | | | | 16 |
| 17 | DATA AND WORD PROCESSING | 100,000 | | | | | 17 |
| 18 | FAIRBANKS INTERNATIONAL AIRPORT | | | | | | 18 |
| 19 | FIELD MAINTENANCE (18 POSITIONS) | 1,912,500 | | | | | 19 |
| 20 | BUILDING MAINTENANCE (7 POSITIONS) | 1,338,800 | | | | | 20 |
| 21 | SECURITY (41 POSITIONS) | 3,599,900 | | | | | 21 |
| 22 | CUSTODIAL (13 POSITIONS) | 692,100 | | | | | 22 |
| 23 | ADMINISTRATION (14 POSITIONS) | 1,529,400 | | | | | 23 |
| 24 | CENTRAL REGION MAINTENANCE AND OPERATIONS | | | 39,386,300 | 30,946,100 | 8,440,200 | 24 |

| 1 | DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.) | | | | 1 |
|----|--|-------------|---------------|---------------|--------------|
| 2 | | | APPROPRIATION | APPROPRIATION | FUND SOURCES |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 4 | HIGHWAYS AND AVIATION (214 POSITIONS) | 26,862,600 | | | 4 |
| 5 | TRAFFIC SIGNAL MANAGEMENT | 1,311,600 | | | 5 |
| 6 | FACILITIES (25 POSITIONS) | 2,957,600 | | | 6 |
| 7 | ADMINISTRATION (9 POSITIONS) | 652,900 | | | 7 |
| 8 | STATE EQUIPMENT FLEET (71 POSITIONS) | 7,601,600 | | | 8 |
| 9 | NORTHERN REGION MAINTENANCE AND OPERATIONS | | 49,671,700 | 38,002,300 | 11,669,400 |
| 10 | INTERIOR DISTRICT MAINTENANCE AND OPERATIONS | | | | 10 |
| 11 | HIGHWAYS AND AVIATION (145 POSITIONS) | 15,392,900 | | | 11 |
| 12 | FACILITIES (22 POSITIONS) | 3,063,000 | | | 12 |
| 13 | DALTON HIGHWAY AND AVIATION (50 POSITIONS) | 6,286,200 | | | 13 |
| 14 | DALTON FACILITIES (9 POSITIONS) | 1,252,000 | | | 14 |
| 15 | ADMINISTRATION (7 POSITIONS) | 587,400 | | | 15 |
| 16 | STATE EQUIPMENT FLEET (55 POSITIONS) | 6,778,200 | | | 16 |
| 17 | WESTERN DISTRICT MAINTENANCE AND OPERATIONS | | | | 17 |
| 18 | HIGHWAYS AND AVIATION (33 POSITIONS) | 3,763,900 | | | 18 |
| 19 | FACILITIES (6 POSITIONS) | 602,500 | | | 19 |
| 20 | ADMINISTRATION (2 POSITIONS) | 159,900 | | | 20 |
| 21 | STATE EQUIPMENT FLEET (8 POSITIONS) | 921,600 | | | 21 |
| 22 | SOUTHCENTRAL DISTRICT MAINTENANCE AND OPERATIONS | | | | 22 |
| 23 | HIGHWAYS AND AVIATION (63 POSITIONS) | 6,784,400 | | | 23 |
| 24 | FACILITIES (16 POSITIONS) | 1,665,000 | | | 24 |

| 1 | DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.) | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 2 |
|----|---|-------------|---------------|---------------|--------------|----|
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | ADMINISTRATION (3 POSITIONS) | 195,700 | | | | 4 |
| 5 | STATE EQUIPMENT FLEET (20 POSITIONS) | 2,219,000 | | | | 5 |
| 6 | SOUTHEAST REGION MAINTENANCE AND OPERATIONS | | 13,700,500 | 11,735,000 | 1,965,500 | 6 |
| 7 | HIGHWAYS AND AVIATION (57 POSITIONS) | 7,989,300 | | | | 7 |
| 8 | FACILITIES (24 POSITIONS) | 3,704,400 | | | | 8 |
| 9 | ADMINISTRATION (5 POSITIONS) | 271,400 | | | | 9 |
| 10 | STATE EQUIPMENT FLEET (16 POSITIONS) | 1,735,400 | | | | 10 |
| 11 | MARINE OPERATIONS | | 58,641,500 | 58,506,500 | 135,000 | 11 |
| 12 | MARINE SHORE FACILITIES | | | | | 12 |
| 13 | SOUTHEAST SHORE FACILITIES (34 POSITIONS) | 2,627,600 | | | | 13 |
| 14 | SOUTHWEST SHORE FACILITIES (5 POSITIONS) | 780,000 | | | | 14 |
| 15 | MARINE VESSEL OPERATIONS | | | | | 15 |
| 16 | SOUTHEAST VESSEL OPERATIONS AND OVERHAUL (627 POSITIONS) | 46,223,500 | | | | 16 |
| 17 | SOUTHWEST VESSEL OPERATIONS AND OVERHAUL (98 POSITIONS) | 9,010,400 | | | | 17 |
| 18 | RETIREMENT INCENTIVE PROGRAM | | 647,000 | 509,200 | 137,800 | 18 |

| 1 | | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 1 |
|----|---|-------------|---------------|---------------|--------------|----|
| 2 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 2 |
| 3 | * * * * * | | * * * * * | | | 3 |
| 4 | * * * * * DEPARTMENT OF ENVIRONMENTAL CONSERVATION | | * * * * * | | | 4 |
| 5 | * * * * * | | * * * * * | | | 5 |
| 6 | ADMINISTRATION | | 2,368,500 | 1,806,200 | 562,300 | 6 |
| 7 | OFFICE OF THE COMMISSIONER (6 POSITIONS) | 409,300 | | | | 7 |
| 8 | ADMINISTRATIVE SERVICES (38 POSITIONS) | 1,959,200 | | | | 8 |
| 9 | FACILITY CONSTRUCTION AND OPERATIONS (30 POSITIONS) | | 2,932,300 | 2,022,300 | 910,000 | 9 |
| 10 | ENVIRONMENTAL QUALITY | | 22,213,400 | 12,380,500 | 9,832,900 | 10 |
| 11 | ENVIRONMENTAL QUALITY DIRECTOR (6 POSITIONS) | 489,300 | | | | 11 |
| 12 | MONITORING AND LABORATORY SUPPORT (22 POSITIONS) | 1,349,400 | | | | 12 |
| 13 | ENVIRONMENTAL QUALITY PROJECTS (266 POSITIONS) | 20,374,700 | | | | 13 |
| 14 | ENVIRONMENTAL HEALTH | | 4,656,400 | 3,977,000 | 679,400 | 14 |
| 15 | ENVIRONMENTAL HEALTH DIRECTOR (3 POSITIONS) | 183,600 | | | | 15 |
| 16 | ANIMAL HEALTH AND DAIRY INDUSTRY (1 POSITION) | 79,700 | | | | 16 |
| 17 | MEAT AND POULTRY INSPECTION (11 POSITIONS) | 608,000 | | | | 17 |
| 18 | SEAFOOD INDUSTRY (30 POSITIONS) | 1,728,300 | | | | 18 |
| 19 | SANITATION (23 POSITIONS) | 1,320,200 | | | | 19 |
| 20 | PALMER LABORATORY (11 POSITIONS) | 736,600 | | | | 20 |

| 1 | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS | 1 |
|----|--|-------------|------------------------|-------------------------------|-----------------------------|----|
| 2 | | | | | | 2 |
| 3 | ***** | | ***** | | | 3 |
| 4 | ***** DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS | | ***** | | | 4 |
| 5 | ***** | | ***** | | | 5 |
| 6 | ADMINISTRATION AND SUPPORT | | 4,301,700 | 4,029,300 | 272,400 | 6 |
| 7 | OFFICE OF THE COMMISSIONER (4 POSITIONS) | 806,000 | | | | 7 |
| 8 | IT IS THE INTENT OF THE LEGISLATURE THAT THE NEXT | | | | | 8 |
| 9 | ADMINISTRATION CONSIDER COMBINING THE BUSINESS | | | | | 9 |
| 10 | DEVELOPMENT FUNCTIONS OF THE DEPARTMENTS OF COMMUNITY | | | | | 10 |
| 11 | AND REGIONAL AFFAIRS AND COMMERCE AND ECONOMIC | | | | | 11 |
| 12 | DEVELOPMENT IN AN EFFORT TO IMPROVE EFFICIENCY AND | | | | | 12 |
| 13 | EFFECTIVENESS IN PROVIDING SERVICES TO ALASKANS. | | | | | 13 |
| 14 | IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE | | | | | 14 |
| 15 | AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE | | | | | 15 |
| 16 | ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP | | | | | 16 |
| 17 | SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE | | | | | 17 |
| 18 | PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN | | | | | 18 |
| 19 | OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY | | | | | 19 |
| 20 | OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND | | | | | 20 |
| 21 | DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE | | | | | 21 |
| 22 | REPORT SHOULD INCLUDE: | | | | | 22 |
| 23 | 1. INVENTORY OF ALL STATE-OWNED FACILITIES | | | | | 23 |
| 24 | (DEPT. , BLDG. NAME, LOC., ELECT. DISTRICT, GROSS AREA, | | | | | 24 |
| 25 | YEAR BUILT, CURRENT PLANT VALUE) | | | | | 25 |
| 26 | 2. AMOUNT PROJECTED TO BE EXPENDED IN FY91 AND | | | | | 26 |

| 1 | DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.) | | | | 1 | | |
|----|--|------------|-------------|---------------|----------------------------|-------------|----|
| 2 | | | ALLOCATIONS | APPROPRIATION | APPROPRIATION FUND SOURCES | 2 | |
| 3 | | | | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | PROPOSED FOR FY92 FOR THE FOLLOWING ITEMS: | | | | | | 4 |
| 5 | A. OPERATIONS | | | | | | 5 |
| 6 | B. ROUTINE MAINTENANCE | | | | | | 6 |
| 7 | C. RENEWAL AND REPLACEMENT | | | | | | 7 |
| 8 | 3. A LISTING OF ALL DEFERRED MAINTENANCE | | | | | | 8 |
| 9 | PROJECTS BY FACILITY AND THEIR COSTS. | | | | | | 9 |
| 10 | 4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED | | | | | | 10 |
| 11 | MAINTENANCE BACKLOG. | | | | | | 11 |
| 12 | ADMINISTRATIVE SERVICES (31 POSITIONS) | 1,399,400 | | | | | 12 |
| 13 | DATA AND WORD PROCESSING (1 POSITION) | 284,000 | | | | | 13 |
| 14 | DESIGNATED GRANTS | 1,812,300 | | | | | 14 |
| 15 | SENIOR CITIZENS/DISABLED VETERANS TAX RELIEF | | | 3,003,500 | 3,003,500 | | 15 |
| 16 | HOMEOWNERS' PROPERTY TAX EXEMPTION | 2,557,900 | | | | | 16 |
| 17 | RENTERS' EQUIVALENCY REBATE | 445,600 | | | | | 17 |
| 18 | COMMUNITY ASSISTANCE GRANTS | | | 4,125,000 | 125,000 | 4,000,000 | 18 |
| 19 | NATIONAL FOREST RECEIPTS | 4,000,000 | | | | | 19 |
| 20 | ORGANIZATIONAL GRANTS | 125,000 | | | | | 20 |
| 21 | MUNICIPAL REVENUE SHARING | | | 91,094,000 | 91,094,000 | | 21 |
| 22 | STATE REVENUE SHARING | 38,347,000 | | | | | 22 |
| 23 | MUNICIPAL ASSISTANCE | 52,747,000 | | | | | 23 |
| 24 | LOCAL GOVERNMENT ASSISTANCE | | | 6,693,600 | 3,940,200 | 2,753,400 | 24 |

| 1 | DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.) | | | | 1 |
|----|---|-------------|---------------|---------------|--------------|
| 2 | | | APPROPRIATION | APPROPRIATION | FUND SOURCES |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 4 | TRAINING AND DEVELOPMENT (34 POSITIONS) | 2,163,900 | | | |
| 5 | STATE ASSESSOR (6 POSITIONS) | 281,300 | | | |
| 6 | LOCAL BOUNDARY COMMISSION (4 POSITIONS) | 279,800 | | | |
| 7 | STATEWIDE ASSISTANCE (12 POSITIONS) | 3,203,600 | | | |
| 8 | RURAL DEVELOPMENT | | | | |
| 9 | ANCSA PLAN OF SURVEY (6 POSITIONS) | 500,600 | | | |
| 10 | MUNICIPAL LANDS TRUSTEE (4 POSITIONS) | 264,400 | | | |
| 11 | CHILD ASSISTANCE | | 23,884,600 | 21,329,000 | 2,555,600 |
| 12 | CHILD CARE (9 POSITIONS) | 13,752,100 | | | |
| 13 | IT IS THE INTENT OF THE LEGISLATURE THAT THE CHILD CARE | | | | |
| 14 | GRANT FUNDS DISTRIBUTED TO ELIGIBLE FACILITIES BE EQUAL | | | | |
| 15 | TO OR EXCEED \$22.50 PER MONTH PER ELIGIBLE CHILD, AND | | | | |
| 16 | THAT THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS | | | | |
| 17 | REQUEST SUPPLEMENTAL FUNDING IF NECESSARY TO MAINTAIN | | | | |
| 18 | THIS LEVEL OF ASSISTANCE. | | | | |
| 19 | HEAD START GRANTS (1 POSITION) | 5,021,300 | | | |
| 20 | FAMILY SUPPORT ACT CHILD CARE | 4,125,400 | | | |
| 21 | FAMILY SUPPORT ACT CHILD CARE MANAGEMENT (5 POSITIONS) | 985,800 | | | |
| 22 | EMPLOYMENT AND TRAINING | | 24,192,400 | 4,287,600 | 19,904,800 |
| 23 | JOB TRAINING PARTNERSHIP ACT (9 POSITIONS) | 9,474,000 | | | |
| 24 | STATE EMPLOYMENT AND TRAINING (1 POSITION) | 1,834,700 | | | |

| | | | | | |
|----|--|-------------|---------------|----------------------------|---------------|
| 1 | DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.) | | | | 1 |
| 2 | | | APPROPRIATION | APPROPRIATION FUND SOURCES | 2 |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS 3 |
| 4 | FAMILY SUPPORT ACT JOBS (1 POSITION) | 569,000 | | | 4 |
| 5 | STATEWIDE SERVICE DELIVERY (22 POSITIONS) | 5,411,200 | | | 5 |
| 6 | ENERGY CONSERVATION (12 POSITIONS) | 1,693,500 | | | 6 |
| 7 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT | | | | 7 |
| 8 | CONSIDER A GRANT TO THE UNIVERSITY OF ALASKA FAIRBANKS | | | | 8 |
| 9 | APPLIED PERMAFROST ENGINEERING LABORATORY FROM THE | | | | 9 |
| 10 | ALASKA ENERGY EFFICIENCY EDUCATION FUND IN THE AMOUNT OF | | | | 10 |
| 11 | \$160,000. | | | | 11 |
| 12 | COMMUNITY DEVELOPMENT | | | | 12 |
| 13 | BLOCK GRANTS CIP (3 POSITIONS) | 189,800 | | | 13 |
| 14 | COMMUNITY DEVELOPMENT ASSISTANCE (4 POSITIONS) | 305,600 | | | 14 |
| 15 | RURAL DEVELOPMENT GRANTS (1 POSITION) | 1,748,000 | | | 15 |
| 16 | HOUSING ASSISTANCE | | | | 16 |
| 17 | HOUSING LOAN ADMINISTRATION (22 POSITIONS) | 2,865,900 | | | 17 |
| 18 | HOUSING CONSTRUCTION DEVELOPMENT (2 POSITIONS) | 100,700 | | | 18 |
| 19 | * * * * * | * * * * * | | | 19 |
| 20 | * * * * * DEPARTMENT OF CORRECTIONS * * * * * | | | | 20 |
| 21 | * * * * * | * * * * * | | | 21 |
| 22 | ADMINISTRATION AND SUPPORT | | 3,824,600 | 3,443,900 | 380,700 22 |
| 23 | COMMISSIONER'S OFFICE (7 POSITIONS) | 540,700 | | | 23 |
| 24 | IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE | | | | 24 |
| 25 | AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE | | | | 25 |
| 26 | ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP | | | | 26 |

11

| | | | | | |
|----|--|-------------|---------------|----------------------------|-------------|
| 1 | DEPARTMENT OF CORRECTIONS (CONT.) | | | | 1 |
| 2 | | | APPROPRIATION | APPROPRIATION FUND SOURCES | 2 |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 4 | SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE | | | | |
| 5 | PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN | | | | |
| 6 | OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY | | | | |
| 7 | OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND | | | | |
| 8 | DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE | | | | |
| 9 | REPORT SHOULD INCLUDE: | | | | |
| 10 | 1. INVENTORY OF ALL STATE-OWNED FACILITIES | | | | |
| 11 | (DEPT. , BLDG. NAME, LOC., ELECT. DISTRICT, GROSS AREA, | | | | |
| 12 | 12 YEAR BUILT, CURRENT PLANT VALUE) | | | | |
| 13 | 2. AMOUNT PROJECTED TO BE EXPENDED IN FY91 AND | | | | |
| 14 | 14 PROPOSED FOR FY92 FOR THE FOLLOWING ITEMS: | | | | |
| 15 | A. OPERATIONS | | | | |
| 16 | B. ROUTINE MAINTENANCE | | | | |
| 17 | C. RENEWAL AND REPLACEMENT | | | | |
| 18 | 3. A LISTING OF ALL DEFERRED MAINTENANCE | | | | |
| 19 | 19 PROJECTS BY FACILITY AND THEIR COSTS. | | | | |
| 20 | 4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED | | | | |
| 21 | 21 MAINTENANCE BACKLOG. | | | | |
| 22 | PAROLE BOARD (5 POSITIONS) | 430,900 | | | |
| 23 | FACILITY-CAPITAL IMPROVEMENT UNIT (3 POSITIONS) | 245,700 | | | |
| 24 | ADMINISTRATIVE SERVICES (40 POSITIONS) | 2,172,400 | | | |
| 25 | IT IS THE INTENT OF THE LEGISLATURE THAT THESE PROGRAMS | | | | |
| 26 | BE PAID FOR IN PART WITH PERMANENT FUND DIVIDENDS DENIED | | | | |

II

| 1 | DEPARTMENT OF CORRECTIONS (CONT.) | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 2 |
|----|--|-------------|---------------|---------------|--------------|----|
| 2 | | | | | | |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | TO INCARCERATED FELONS. THE PROGRAMS ARE NOT TO BE PAID | | | | | 4 |
| 5 | FOR WITH PERMANENT FUND DIVIDEND FUNDS DESIGNATED FOR | | | | | 5 |
| 6 | DISTRIBUTION TO ELIGIBLE ALASKANS. IF PENDING COURT | | | | | 6 |
| 7 | CASES CONTINUE TO DENY USE OF FELON DIVIDENDS AS A FUND | | | | | 7 |
| 8 | SOURCE THE DEPARTMENT SHOULD SEEK A GENERAL FUND | | | | | 8 |
| 9 | SUPPLEMENTAL APPROPRIATION DURING THE 1991 SESSION. | | | | | 9 |
| 10 | DATA AND WORD PROCESSING (4 POSITIONS) | 434,900 | | | | 10 |
| 11 | STATEWIDE OPERATIONS | | 92,438,100 | 89,556,100 | 2,882,000 | 11 |
| 12 | STATEWIDE PROGRAMS (5 POSITIONS) | 6,637,700 | | | | 12 |
| 13 | IT IS THE INTENT OF THE LEGISLATURE THAT THESE PROGRAMS | | | | | 13 |
| 14 | BE PAID FOR IN PART WITH PERMANENT FUND DIVIDENDS DENIED | | | | | 14 |
| 15 | TO INCARCERATED FELONS. THE PROGRAMS ARE NOT TO BE PAID | | | | | 15 |
| 16 | FOR WITH PERMANENT FUND DIVIDEND FUNDS DESIGNATED FOR | | | | | 16 |
| 17 | DISTRIBUTION TO ELIGIBLE ALASKANS. IF PENDING COURT | | | | | 17 |
| 18 | CASES CONTINUE TO DENY USE OF FELON DIVIDENDS AS A FUND | | | | | 18 |
| 19 | SOURCE THE DEPARTMENT SHOULD SEEK A GENERAL FUND | | | | | 19 |
| 20 | SUPPLEMENTAL APPROPRIATION DURING THE 1991 SESSION. | | | | | 20 |
| 21 | CLASSIFICATION AND TRANSPORTATION (8 POSITIONS) | 542,500 | | | | 21 |
| 22 | CORRECTIONAL INDUSTRIES ADMINISTRATION (14 POSITIONS) | 748,500 | | | | 22 |
| 23 | CORRECTIONAL INDUSTRIES PRODUCT COST | 2,253,600 | | | | 23 |
| 24 | TRAINING UNIT (11 POSITIONS) | 822,400 | | | | 24 |

11

| 1 | DEPARTMENT OF CORRECTIONS (CONT.) | | 1 |
|----|---|---------------|----------------------------|
| 2 | | ALLOCATIONS | ? |
| 3 | | APPROPRIATION | APPROPRIATION FUND SOURCES |
| 4 | | ITEMS | GENERAL FUND OTHER FUNDS |
| 5 | | | 3 |
| 4 | OUT-OF-STATE CONTRACTUAL | 1,562,500 | 4 |
| 5 | MAJOR MEDICAL (13 POSITIONS) | 4,107,700 | 5 |
| 6 | NORTHERN DIRECTOR'S OFFICE (2 POSITIONS) | 181,100 | 6 |
| 7 | FAIRBANKS CORRECTIONAL CENTER (98 POSITIONS) | 6,964,600 | 7 |
| 8 | ANVIL MOUNTAIN CORRECTIONAL CENTER (44 POSITIONS) | 3,542,600 | 8 |
| 9 | YUKON-KUSKOYWIM CORRECTIONAL CENTER (45 POSITIONS) | 3,674,600 | 9 |
| 10 | NORTHERN REGION PROBATION (34 POSITIONS) | 1,881,600 | 10 |
| 11 | SOUTHCENTRAL DIRECTOR'S OFFICE (3 POSITIONS) | 205,600 | 11 |
| 12 | PALMER CORRECTIONAL CENTER (103 POSITIONS) | 6,943,200 | 12 |
| 13 | MATANUSKA-SUSITNA CORRECTIONAL CENTER (40 POSITIONS) | 2,509,000 | 13 |
| 14 | COMBINED HILAND MOUNTAIN CORRECTIONAL CENTER (101 POSITIONS) | 6,713,300 | 14 |
| 15 | COOK INLET CORRECTIONAL CENTER (125 POSITIONS) | 8,072,500 | 15 |
| 16 | ANCHORAGE ANNEX CORRECTIONAL CENTER (56 POSITIONS) | 3,112,900 | 16 |
| 17 | WILDWOOD CORRECTIONAL CENTER (108 POSITIONS) | 7,038,800 | 17 |
| 18 | SPRING CREEK CORRECTIONAL CENTER (207 POSITIONS) | 12,431,800 | 18 |
| 19 | SOUTHCENTRAL REGION PROBATION (64 POSITIONS) | 3,017,200 | 19 |
| 20 | SOUTHEAST DIRECTOR'S OFFICE (2 POSITIONS) | 130,600 | 20 |
| 21 | LEMON CREEK CORRECTIONAL CENTER (96 POSITIONS) | 6,029,500 | 21 |
| 22 | KETCHIKAN CORRECTIONAL CENTER (43 POSITIONS) | 2,617,900 | 22 |
| 23 | SOUTHEAST REGION PROBATION (13 POSITIONS) | 696,400 | 23 |

| 1 | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS | 1 |
|----|--|-------------|---------------------|----------------------------|--------------------------|----|
| 2 | | | | | | 2 |
| 3 | * * * * * | | * * * * * | | | 3 |
| 4 | * * * * * UNIVERSITY OF ALASKA * * * * * | | | | | 4 |
| 5 | * * * * * | | * * * * * | | | 5 |
| 6 | STATEWIDE PROGRAMS AND SERVICES | | 21,539,300 | 12,022,000 | 9,517,300 | 6 |
| 7 | STATEWIDE SERVICES (107 POSITIONS) | 12,538,100 | | | | 7 |
| 8 | IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY | | | | | 8 |
| 9 | OF ALASKA SEEK A SUPPLEMENTAL REQUEST TO FUND ALL COSTS | | | | | 9 |
| 10 | ASSOCIATED WITH THE IMPLEMENTATION OF THE BORNSTEIN | | | | | 10 |
| 11 | ARBITRATION BETWEEN THE UNIVERSITY AND THE ALASKA | | | | | 11 |
| 12 | COMMUNITY COLLEGE FEDERATION OF TEACHERS (ACCFT), AND | | | | | 12 |
| 13 | FOR ALL COSTS ASSOCIATED WITH THE NEGOTIATION AND | | | | | 13 |
| 14 | IMPLEMENTATION OF ALL SUCCESSOR COLLECTIVE BARGAINING | | | | | 14 |
| 15 | AGREEMENTS BETWEEN THE UNIVERSITY AND THE ACCFT. | | | | | 15 |
| 16 | IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY | | | | | 16 |
| 17 | OF ALASKA AGGRESSIVELY PURSUE RESOLUTION TO THE | | | | | 17 |
| 18 | CONTINUED PROBLEM OF NON-TRANSFERABILITY OF COURSES AND | | | | | 18 |
| 19 | CREDITS BETWEEN UNIVERSITY CAMPUSES OF THE STATEWIDE | | | | | 19 |
| 20 | UNIVERSITY OF ALASKA SYSTEM. THE NEW PRESIDENT AND THE | | | | | 20 |
| 21 | BOARD OF REGENTS SHOULD DIRECT THE CHANCELLORS AND DEANS | | | | | 21 |
| 22 | TO ATTAIN THIS GOAL IN AN EXPEDITIOUS MANNER. THE | | | | | 22 |
| 23 | UNIVERSITY SHOULD PREPARE A REPORT OF THEIR PROGRESS | | | | | 23 |
| 24 | CONCERNING THIS ISSUE TO THE LEGISLATURE BY FEBRUARY 1, | | | | | 24 |
| 25 | 1991. | | | | | 25 |
| 26 | IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE | | | | | 26 |

| | | | | | |
|----|--|-------------|---------------|----------------------------|----|
| 1 | UNIVERSITY OF ALASKA (CONT.) | | | | 1 |
| 2 | | | APPROPRIATION | APPROPRIATION FUND SOURCES | 2 |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND OTHER FUNDS | 3 |
| 4 | AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE | | | | 4 |
| 5 | ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP | | | | 5 |
| 6 | SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE | | | | 6 |
| 7 | PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN | | | | 7 |
| 8 | OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY | | | | 8 |
| 9 | OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND | | | | 9 |
| 10 | DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE | | | | 10 |
| 11 | REPORT SHOULD INCLUDE: | | | | 11 |
| 12 | 1. INVENTORY OF ALL STATE-OWNED FACILITIES | | | | 12 |
| 13 | (DEPT. , BLDG. NAME, LOC., ELECT. DISTRICT, GROSS AREA, | | | | 13 |
| 14 | YEAR BUILT, CURRENT PLANT VALUE) | | | | 14 |
| 15 | 2. AMOUNT PROJECTED TO BE EXPENDED IN FY91 AND | | | | 15 |
| 16 | PROPOSED FOR FY92 FOR THE FOLLOWING ITEMS: | | | | 16 |
| 17 | A. OPERATIONS | | | | 17 |
| 18 | B. ROUTINE MAINTENANCE | | | | 18 |
| 19 | C. RENEWAL AND REPLACEMENT | | | | 19 |
| 20 | 3. A LISTING OF ALL DEFERRED MAINTENANCE | | | | 20 |
| 21 | PROJECTS BY FACILITY AND THEIR COSTS. | | | | 21 |
| 22 | 4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED | | | | 22 |
| 23 | MAINTENANCE BACKLOG. | | | | 23 |
| 24 | STATEWIDE NETWORKS (73 POSITIONS) | 7,127,800 | | | 24 |

11

| 1 UNIVERSITY OF ALASKA (CONT.) | | 1 |
|--|-------------|----|
| 2 | ALLOCATIONS | 2 |
| 3 | ITEMS | 3 |
| 4 STATEWIDE CIP OVERTHEAD POSITIONS AND COSTS (27 POSITIONS) | 1,873,400 | 4 |
| 5 STATEWIDE VOCATIONAL TECHNICAL PROGRAMS (3 POSITIONS) | 9,535,900 | 5 |
| 6 UNIVERSITY OF ALASKA ANCHORAGE | 94,051,300 | 6 |
| 7 UNIVERSITY OF ALASKA ANCHORAGE/ANCHORAGE CAMPUS (908 POSITIONS) | 73,573,000 | 7 |
| 8 IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY | | 8 |
| 9 OF ALASKA-ANCHORAGE GIVE ADDITIONAL ATTENTION TO THE | | 9 |
| 10 ACADEMIC AND STUDENT SUPPORT SERVICE NEEDS OF MINORITY | | 10 |
| 11 STUDENTS. | | 11 |
| 12 IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY | | 12 |
| 13 OF ALASKA-ANCHORAGE DEVELOP A STUDENT HOUSING ALLOCATION | | 13 |
| 14 PLAN THAT PROVIDES A REASONABLE PROPORTION OF CURRENT | | 14 |
| 15 HOUSING UNITS FOR FULL-TIME UNDERGRADUATE STUDENTS WHOSE | | 15 |
| 16 HOME TOWNS IN ALASKA ARE OUTSIDE OF ANCHORAGE. | | 16 |
| 17 UNIVERSITY OF ALASKA ANCHORAGE/KENAI COLLEGE (56 POSITIONS) | 4,994,300 | 17 |
| 18 UNIVERSITY OF ALASKA ANCHORAGE/KODIAK COLLEGE (30 POSITIONS) | 2,545,000 | 18 |
| 19 UNIVERSITY OF ALASKA ANCHORAGE/MATANUSKA-SUSITNA COLLEGE (39 POSITIONS) | 3,060,900 | 19 |
| 20 PRINCE WILLIAM SOUND COMMUNITY COLLEGE (37 POSITIONS) | 2,753,500 | 20 |
| 21 UNIVERSITY OF ALASKA ANCHORAGE/ALASKA CENTER FOR INTERNATIONAL BUSINESS (13 POSITIONS) | 1,296,200 | 21 |

11

| 1 | UNIVERSITY OF ALASKA (CONT.) | | | | 1 | |
|----|---|-------------|---------------|---------------|--------------|----|
| 2 | | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 2 |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | UNIVERSITY OF ALASKA ANCHORAGE/ORGANIZED RESEARCH (44 POSITIONS) | 4,088,600 | | | | 4 |
| 5 | UNIVERSITY OF ALASKA ANCHORAGE/MINING AND PETROLEUM TRAINING SERVICE (7 POSITIONS) | 1,739,800 | | | | 5 |
| 6 | UNIVERSITY OF ALASKA FAIRBANKS | | 172,550,400 | 81,478,300 | 91,072,100 | 6 |
| 7 | UNIVERSITY OF ALASKA FAIRBANKS/FAIRBANKS CAMPUS (1,052 POSITIONS) | 87,817,900 | | | | 7 |
| 8 | UNIVERSITY OF ALASKA FAIRBANKS/RURAL COLLEGE (112 POSITIONS) | 7,761,300 | | | | 8 |
| 9 | SCHOOL OF FISHERIES AND OCEAN SCIENCE (163 POSITIONS) | 21,171,000 | | | | 9 |
| 10 | FAIRBANKS ORGANIZED RESEARCH (446 POSITIONS) | 43,040,400 | | | | 10 |
| 11 | UNIVERSITY OF ALASKA FAIRBANKS/COOPERATIVE EXTENSION SERVICE (102 POSITIONS) | 5,528,700 | | | | 11 |
| 12 | UNIVERSITY OF ALASKA FAIRBANKS/RURAL COLLEGE/CHUKCHI CAMPUS (13 POSITIONS) | 1,331,700 | | | | 12 |
| 13 | UNIVERSITY OF ALASKA FAIRBANKS/RURAL COLLEGE/KUSKOKWIM CAMPUS (48 POSITIONS) | 4,068,200 | | | | 13 |
| 14 | UNIVERSITY OF ALASKA FAIRBANKS/RURAL COLLEGE/NORTHWEST CAMPUS (21 POSITIONS) | 1,831,200 | | | | 14 |
| 15 | UNIVERSITY OF ALASKA SOUTHEAST | | 18,336,500 | 11,524,000 | 6,812,500 | 15 |
| 16 | UNIVERSITY OF ALASKA SOUTHEAST/JUNEAU CAMPUS (185 POSITIONS) | 14,232,300 | | | | 16 |
| 17 | UNIVERSITY OF ALASKA SOUTHEAST/SITKA CAMPUS (17 POSITIONS) | 2,140,700 | | | | 17 |
| 18 | UNIVERSITY OF ALASKA SOUTHEAST/KETCHIKAN CAMPUS (29 POSITIONS) | 1,963,500 | | | | 18 |

| 1 | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS | 1 |
|----|--|-------------|---------------------|----------------------------|--------------------------|----|
| 2 | | | | | | 2 |
| 3 | * * * * * | * * * * * | | | | 3 |
| 4 | * * * * * ALASKA COURT SYSTEM | * * * * * | | | | 4 |
| 5 | * * * * * | * * * * * | | | | 5 |
| 6 | ALASKA COURT SYSTEM | | 38,277,000 | 38,277,000 | | 6 |
| 7 | APPELLATE COURTS (53 POSITIONS) | 3,541,400 | | | | 7 |
| 8 | TRIAL COURTS (523 POSITIONS) | 29,874,100 | | | | 8 |
| 9 | ADMINISTRATION AND SUPPORT (68 POSITIONS) | 4,861,500 | | | | 9 |
| 10 | COMMISSION ON JUDICIAL CONDUCT (2 POSITIONS) | | 142,600 | 142,600 | | 10 |
| 11 | JUDICIAL COUNCIL (4 POSITIONS) | | 380,400 | 380,400 | | 11 |
| 12 | * * * * * | * * * * * | | | | 12 |
| 13 | * * * * * LEGISLATURE | * * * * * | | | | 13 |
| 14 | * * * * * | * * * * * | | | | 14 |
| 15 | BUDGET AND AUDIT COMMITTEE | | 6,528,800 | 6,528,800 | | 15 |
| 16 | LEGISLATIVE AUDIT (37 POSITIONS) | 2,424,500 | | | | 16 |
| 17 | LEGISLATIVE FINANCE (57 POSITIONS) | 3,700,400 | | | | 17 |
| 18 | COMMITTEE EXPENSES (4 POSITIONS) | 403,900 | | | | 18 |
| 19 | LEGISLATIVE COUNCIL | | 19,275,500 | 18,994,500 | 281,000 | 19 |
| 20 | SALARIES AND ALLOWANCES (60 POSITIONS) | 3,150,500 | | | | 20 |
| 21 | EXECUTIVE ADMINISTRATION (22 POSITIONS) | 1,500,600 | | | | 21 |
| 22 | PUBLIC SERVICES (34 POSITIONS) | 1,901,800 | | | | 22 |
| 23 | ADMINISTRATIVE SERVICES (36 POSITIONS) | 1,656,100 | | | | 23 |
| 24 | LEGAL SERVICES (27.9 POSITIONS) | 1,613,600 | | | | 24 |

| 1 | LEGISLATURE (CONT.) | | | | 1 | | |
|----|--|-------------|-------------|---------------|----------------------------|-------------|----|
| 2 | | | ALLOCATIONS | APPROPRIATION | APPROPRIATION FUND SOURCES | 2 | |
| 3 | | | | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | SESSION EXPENSES (217 POSITIONS) | 6,058,300 | | | | | 4 |
| 5 | COUNCIL AND SUBCOMMITTEES (2 POSITIONS) | 628,500 | | | | | 5 |
| 6 | OFFICE SPACE RENTAL (8 POSITIONS) | 1,840,100 | | | | | 6 |
| 7 | LEGISLATIVE RESEARCH AGENCY (16 POSITIONS) | 926,000 | | | | | 7 |
| 8 | LEGISLATIVE OPERATING BUDGET | | | 4,207,500 | 4,207,500 | | 8 |
| 9 | OMBUDSMAN (22 POSITIONS) | | | 1,426,400 | 1,426,400 | | 9 |
| 10 | * SEC. 37 THE FOLLOWING SETS OUT THE FUNDING BY AGENCY | | | | | | 10 |
| 11 | FOR THE APPROPRIATIONS MADE IN THE PRECEDING SECTIONS OF | | | | | | 11 |
| 12 | THIS ACT. | | | | | | 12 |
| 13 | OFFICE OF THE GOVERNOR | | | | | | 13 |
| 14 | FEDERAL RECEIPTS | 2,091,900 | | | | | 14 |
| 15 | GENERAL FUND | 18,606,800 | | | | | 15 |
| 16 | GENERAL FUND/PROGRAM RECEIPTS | 18,000 | | | | | 16 |
| 17 | INTER-AGENCY RECEIPTS | 145,200 | | | | | 17 |
| 18 | *** TOTAL FUNDING *** | 20,861,900 | | | | | 18 |
| 19 | DEPARTMENT OF ADMINISTRATION | | | | | | 19 |
| 20 | FEDERAL RECEIPTS | 5,794,700 | | | | | 20 |
| 21 | GENERAL FUND MATCH | 921,900 | | | | | 21 |
| 22 | GENERAL FUND | 153,902,900 | | | | | 22 |
| 23 | GENERAL FUND/PROGRAM RECEIPTS | 5,601,100 | | | | | 23 |
| 24 | GENERAL FUND/MENTAL HEALTH TRUST | 1,574,100 | | | | | 24 |
| 25 | INTER-AGENCY RECEIPTS | 31,424,400 | | | | | 25 |

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| 1 | DEPARTMENT OF ADMINISTRATION (CONT.) | | 1 |
| 2 | PUBLIC EMPLOYEES RETIREMENT FUND | 2,130,600 | 2 |
| 3 | SURPLUS PROPERTY REVOLVING FUND | 133,000 | 3 |
| 4 | TEACHERS RETIREMENT SYSTEM FUND | 1,651,100 | 4 |
| 5 | JUDICIAL RETIREMENT SYSTEM | 34,300 | 5 |
| 6 | NATIONAL GUARD RETIREMENT SYSTEM | 28,300 | 6 |
| 7 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 506,500 | 7 |
| 8 | *** TOTAL FUNDING *** | \$203,702,900 | 8 |
| 9 | DEPARTMENT OF LAW | | 9 |
| 10 | FEDERAL RECEIPTS | 111,900 | 10 |
| 11 | GENERAL FUND | 16,832,500 | 11 |
| 12 | GENERAL FUND/PROGRAM RECEIPTS | 264,400 | 12 |
| 13 | GENERAL FUND/MENTAL HEALTH TRUST | 64,700 | 13 |
| 14 | INTER-AGENCY RECEIPTS | 9,006,100 | 14 |
| 15 | *** TOTAL FUNDING *** | \$26,279,600 | 15 |
| 16 | DEPARTMENT OF REVENUE | | 16 |
| 17 | FEDERAL RECEIPTS | 4,442,400 | 17 |
| 18 | GENERAL FUND MATCH | 1,528,000 | 18 |
| 19 | GENERAL FUND | 29,627,300 | 19 |
| 20 | GENERAL FUND/PROGRAM RECEIPTS | 1,293,900 | 20 |
| 21 | INTER-AGENCY RECEIPTS | 471,200 | 21 |
| 22 | STATE CORPORATION RECEIPTS | 25,005,000 | 22 |
| 23 | SCIENCE & TECHNOLOGY ENDOWMENT INCOME | 3,060,000 | 23 |
| 24 | PUBLIC EMPLOYEES RETIREMENT FUND | 9,078,500 | 24 |
| 25 | TEACHERS RETIREMENT SYSTEM FUND | 5,685,900 | 25 |

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| 1 | DEPARTMENT OF REVENUE (CONT.) | | 1 |
| 2 | JUDICIAL RETIREMENT SYSTEM | . 9,700 | 2 |
| 3 | NATIONAL GUARD RETIREMENT SYSTEM | 17,300 | 3 |
| 4 | UNIVERSITY RESTRICTED RECEIPTS | 47,600 | 4 |
| 5 | PERMANENT FUND DIVIDEND FUND | 3,783,600 | 5 |
| 6 | PUBLIC SCHOOL FUND | 262,800 | 6 |
| 7 | *** TOTAL FUNDING *** | \$84,361,200 | 7 |
| 8 | DEPARTMENT OF EDUCATION | | 8 |
| 9 | FEDERAL RECEIPTS | 61,218,100 | 9 |
| 10 | GENERAL FUND MATCH | 1,911,100 | 10 |
| 11 | GENERAL FUND | 557,165.300 | 11 |
| 12 | GENERAL FUND/PROGRAM RECEIPTS | 2,261,100 | 12 |
| 13 | GENERAL FUND/MENTAL HEALTH TRUST | 2,225,700 | 13 |
| 14 | INTER-AGENCY RECEIPTS | 7,885,800 | 14 |
| 15 | DONATED COMMODITY/HANDLING FEE ACCT | 232,700 | 15 |
| 16 | STATE CORPORATION RECEIPTS | 4,580,900 | 16 |
| 17 | SCHOOL FUND (CIGARETTE TAX) | 2,600,000 | 17 |
| 18 | PUBLIC LAW 81-874 | 20,695,500 | 18 |
| 19 | TRAINING AND BUILDING FUND | 172,800 | 19 |
| 20 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 568,500 | 20 |
| 21 | PUBLIC SCHOOL FUND | 7,015,200 | 21 |
| 22 | *** TOTAL FUNDING *** | \$668,532,700 | 22 |
| 23 | DEPARTMENT OF HEALTH & SOCIAL SERVICES | | 23 |
| 24 | FEDERAL RECEIPTS | 193,078,700 | 24 |
| 25 | GENERAL FUND MATCH | 126,134,800 | 25 |

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| 1 | DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) | | 1 |
| 2 | GENERAL FUND | 125,310,400 | 2 |
| 3 | GENERAL FUND/PROGRAM RECEIPTS | 6,620,700 | 3 |
| 4 | GENERAL FUND/MENTAL HEALTH TRUST | 88,734,100 | 4 |
| 5 | INTER-AGENCY RECEIPTS | 17,238,500 | 5 |
| 6 | TITLE XX | 6,101,000 | 6 |
| 7 | PERMANENT FUND DIVIDEND FUND | 12,336,500 | 7 |
| 8 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 277,700 | 8 |
| 9 | *** TOTAL FUNDING *** | \$575,832,400 | 9 |
| 10 | DEPARTMENT OF LABOR | | 10 |
| 11 | FEDERAL RECEIPTS | 29,276,800 | 11 |
| 12 | GENERAL FUND MATCH | 1,420,300 | 12 |
| 13 | GENERAL FUND | 10,574,700 | 13 |
| 14 | GENERAL FUND/PROGRAM RECEIPTS | 585,000 | 14 |
| 15 | INTER-AGENCY RECEIPTS | 5,149,300 | 15 |
| 16 | SECOND INJURY FUND RESERVE ACCOUNT | 3,264,800 | 16 |
| 17 | DISABLED FISHERMANS RESERVE ACCOUNT | 1,226,900 | 17 |
| 18 | TRAINING AND BUILDING FUND | 571,300 | 18 |
| 19 | *** TOTAL FUNDING *** | \$52,069,100 | 19 |
| 20 | DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT | | 20 |
| 21 | FEDERAL RECEIPTS | 5,375,000 | 21 |
| 22 | GENERAL FUND MATCH | 750,000 | 22 |
| 23 | GENERAL FUND | 46,731,100 | 23 |
| 24 | GENERAL FUND/PROGRAM RECEIPTS | 14,461,400 | 24 |
| 25 | INTER-AGENCY RECEIPTS | 444,700 | 25 |

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| 1 | DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.) | | 1 |
| 2 | STATE CORPORATION RECEIPTS | 2,051,300 | 2 |
| 3 | PUBLIC EMPLOYEES RETIREMENT FUND | 73,700 | 3 |
| 4 | TEACHERS RETIREMENT SYSTEM FUND | 114,400 | 4 |
| 5 | VETERANS REVOLVING LOAN FUND | 434,000 | 5 |
| 6 | COMMERCIAL FISHING LOAN FUND | 1,107,200 | 6 |
| 7 | SURETY FUND | 145,400 | 7 |
| 8 | SMALL BUSINESS LOAN FUND | 52,100 | 8 |
| 9 | TOURISM REVOLVING LOAN FUND | 40,200 | 9 |
| 10 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 4,123,200 | 10 |
| 11 | POWER PROJECT LOAN FUND | 76,000 | 11 |
| 12 | RURAL ELECTRIFICATION LOAN FUND | 9,500 | 12 |
| 13 | MINING REVOLVING LOAN FUND | 231,300 | 13 |
| 14 | CHILD CARE REVOLVING LOAN FUND | 54,500 | 14 |
| 15 | HISTORICAL DISTRICT REVOLVING LOAN FUND | 9,300 | 15 |
| 16 | FISHERIES ENHANCEMENT REVOLVING LOAN FND | 288,800 | 16 |
| 17 | ALTERNATIVE ENERGY REVOLVING LOAN FUND | 357,100 | 17 |
| 18 | RESIDENTIAL ENERGY CONSERVATION LOAN FND | 278,500 | 18 |
| 19 | POWER DEVELOPMENT REVOLVING LOAN FUND | 654,900 | 19 |
| 20 | BULK FUEL REVOLVING LOAN FUND | 74,400 | 20 |
| 21 | *** TOTAL FUNDING *** | \$77,938,000 | 21 |
| 22 | DEPARTMENT OF MILITARY & VETERANS AFFAIRS | | 22 |
| 23 | FEDERAL RECEIPTS | 7,469,000 | 23 |
| 24 | GENERAL FUND MATCH | 1,428,600 | 24 |
| 25 | GENERAL FUND | 4,141,700 | 25 |

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| 1 | DEPARTMENT OF MILITARY & VETERANS AFFAIRS (CONT.) | | 1 |
| 2 | GENERAL FUND/PROGRAM RECEIPTS | 29,700 | 2 |
| 3 | INTER-AGENCY RECEIPTS | 264,300 | 3 |
| 4 | *** TOTAL FUNDING *** | \$13,333,300 | 4 |
| 5 | DEPARTMENT OF NATURAL RESOURCES | | 5 |
| 6 | FEDERAL RECEIPTS | 5,743,200 | 6 |
| 7 | GENERAL FUND MATCH | 479,600 | 7 |
| 8 | GENERAL FUND | 39,331,000 | 8 |
| 9 | GENERAL FUND/PROGRAM RECEIPTS | 5,189,400 | 9 |
| 10 | INTER-AGENCY RECEIPTS | 1,820,400 | 10 |
| 11 | AGRICULTURAL LOAN FUND | 1,365,900 | 11 |
| 12 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 1,345,800 | 12 |
| 13 | *** TOTAL FUNDING *** | \$55,275,300 | 13 |
| 14 | DEPARTMENT OF FISH & GAME | | 14 |
| 15 | FEDERAL RECEIPTS | 23,731,800 | 15 |
| 16 | GENERAL FUND MATCH | 1,216,200 | 16 |
| 17 | GENERAL FUND | 40,594,200 | 17 |
| 18 | GENERAL FUND/PROGRAM RECEIPTS | 5,184,200 | 18 |
| 19 | INTER-AGENCY RECEIPTS | 1,274,600 | 19 |
| 20 | FISH AND GAME FUND | 9,005,900 | 20 |
| 21 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 362,500 | 21 |
| 22 | *** TOTAL FUNDING *** | \$81,369,400 | 22 |
| 23 | DEPARTMENT OF PUBLIC SAFETY | | 23 |
| 24 | FEDERAL RECEIPTS | 3,793,000 | 24 |
| 25 | GENERAL FUND MATCH | 285,200 | 25 |

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| 1 | DEPARTMENT OF PUBLIC SAFETY (CONT.) | | 1 |
| 2 | GENERAL FUND | 74,076,500 | 2 |
| 3 | GENERAL FUND/PROGRAM RECEIPTS | 1,738,300 | 3 |
| 4 | INTER-AGENCY RECEIPTS | 977,300 | 4 |
| 5 | PERMANENT FUND DIVIDEND FUND | 736,600 | 5 |
| 6 | *** TOTAL FUNDING *** | \$81,606,900 | 6 |
| 7 | DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES | | 7 |
| 8 | FEDERAL RECEIPTS | 3,557,200 | 8 |
| 9 | GENERAL FUND MATCH | 155,100 | 9 |
| 10 | GENERAL FUND | 161,996,400 | 10 |
| 11 | GENERAL FUND/PROGRAM RECEIPTS | 3,399,700 | 11 |
| 12 | INTER-AGENCY RECEIPTS | 2,683,700 | 12 |
| 13 | HIGHWAY WORKING CAPITAL FUND | 20,721,000 | 13 |
| 14 | INTERNATIONAL AIRPORT REVENUE FUND | 34,156,600 | 14 |
| 15 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 58,933,400 | 15 |
| 16 | *** TOTAL FUNDING *** | \$285,603,100 | 16 |
| 17 | DEPARTMENT OF ENVIRONMENTAL CONSERVATION | | 17 |
| 18 | FEDERAL RECEIPTS | 5,736,500 | 18 |
| 19 | GENERAL FUND MATCH | 1,909,200 | 19 |
| 20 | GENERAL FUND | 18,181,800 | 20 |
| 21 | GENERAL FUND/PROGRAM RECEIPTS | 95,000 | 21 |
| 22 | INTER-AGENCY RECEIPTS | 540,100 | 22 |
| 23 | OIL/HAZARDOUS RESPONSE FUND(AS46.08.010) | 4,889,800 | 23 |
| 24 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 729,800 | 24 |
| 25 | ALASKA CLEAN WATER LOAN FUND | 88,400 | 25 |
| 26 | *** TOTAL FUNDING *** | \$32,170,600 | 26 |

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| 1 | DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS | | 1 |
| 2 | FEDERAL RECEIPTS | 17,993,100 | 2 |
| 3 | GENERAL FUND MATCH | 2,753,700 | 3 |
| 4 | GENERAL FUND | 125,033,900 | 4 |
| 5 | GENERAL FUND/PROGRAM RECEIPTS | 21,000 | 5 |
| 6 | INTER-AGENCY RECEIPTS | 6,861,600 | 6 |
| 7 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 706,800 | 7 |
| 8 | NATIONAL PETROLEUM RESERVE FUND | 937,000 | 8 |
| 9 | HOUSING ASSISTANCE LOAN FUND | 2,987,700 | 9 |
| 10 | *** TOTAL FUNDING *** | \$157,294,800 | 10 |
| 11 | DEPARTMENT OF CORRECTIONS | | 11 |
| 12 | GENERAL FUND | 89,492,900 | 12 |
| 13 | GENERAL FUND/PROGRAM RECEIPTS | 2,474,400 | 13 |
| 14 | GENERAL FUND/MENTAL HEALTH TRUST | 1,032,700 | 14 |
| 15 | PERMANENT FUND DIVIDEND FUND | 763,400 | 15 |
| 16 | CORRECTIONAL INDUSTRIES FUND | 2,253,600 | 16 |
| 17 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 245,700 | 17 |
| 18 | *** TOTAL FUNDING *** | \$96,262,700 | 18 |
| 19 | UNIVERSITY OF ALASKA | | 19 |
| 20 | FEDERAL RECEIPTS | 36,517,700 | 20 |
| 21 | GENERAL FUND MATCH | 2,763,800 | 21 |
| 22 | GENERAL FUND | 160,504,200 | 22 |
| 23 | INTER-AGENCY RECEIPTS | 29,618,600 | 23 |
| 24 | U/A INTEREST INCOME | 2,449,500 | 24 |
| 25 | U/A DORMITORY/FOOD/AUXILARY SERVICE | 15,929,900 | 25 |