

**CONFERENCE CS FOR HOUSE BILL NO. 325(brf sup maj fld H/S)**

**IN THE LEGISLATURE OF THE STATE OF ALASKA**

**TWENTIETH LEGISLATURE - SECOND SESSION**

**BY THE CONFERENCE COMMITTEE**

**Amended: 5/12/98**

**Offered: 5/11/98**

**Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR**

**A BILL**

**FOR AN ACT ENTITLED**

**1 "An Act making appropriations for the operating and loan program expenses**  
**2 of state government, for certain programs, and to capitalize funds; and**  
**3 providing for an effective date."**

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

**5 \* Section 1. ALASKA HOUSING FINANCE CORPORATION. (a) The sum of**  
**6 \$50,000,000 from the available unrestricted cash in the general account of the Alaska housing**  
**7 finance revolving fund (AS 18.56.082) is anticipated to be transferred to the general fund**  
**8 during fiscal year 1999 by the direction of the board of directors of the Alaska Housing**  
**9 Finance Corporation.**

**10 (b) All unrestricted mortgage loan interest payments, mortgage loan commitment fees,**  
**11 and all other unrestricted receipts received by or accrued to the Alaska Housing Finance**  
**12 Corporation during fiscal year 1999 and all income earned on assets of the corporation during**  
**13 that period are appropriated to the Alaska Housing Finance Corporation to hold as corporate**  
**14 receipts for the purposes described in AS 18.56. The corporation shall allocate its corporate**

receipts among the Alaska housing finance revolving fund (AS 18.56.082), housing assistance loan fund (AS 18.56.420), and senior housing revolving fund (AS 18.56.710) in accordance with procedures adopted by the board of directors.

(c) The following amounts are appropriated to the Alaska Housing Finance Corporation (AHFC) from the sources indicated and for the following purposes:

PURPOSE	AMOUNT	SOURCE
Housing loan programs not subsidized by AHFC	\$472,000,000	AHFC corporate receipts
Housing loan programs and projects subsidized by AHFC	50,000,000	AHFC corporate receipts derived from arbitrage earnings

**\* Sec. 2. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY.** The sum of \$16,000,000 from the available unrestricted cash in the Alaska Industrial Development and Export Authority revolving fund (AS 44.88.060) is anticipated to be transferred to the general fund as directed by the Alaska Industrial Development and Export Authority. The transferred money shall be deposited in the general fund when received during fiscal year 1999.

**\* Sec. 3. ALASKA PERMANENT FUND CORPORATION.** (a) The amount authorized for transfer by the Alaska Permanent Fund Corporation under AS 37.13.145(b) is appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends and administrative and associated costs.

(b) After money is transferred to the dividend fund under (a) of this section, the amount calculated under AS 37.13.145 to offset the effect of inflation on the principal of the Alaska permanent fund is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund.

(c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during fiscal year 1999 is appropriated to the principal of the Alaska permanent fund in satisfaction of that requirement.

(d) The interest earned during fiscal year 1999 on revenue from the sources set out in AS 37.13.010 while the revenue is held in trust, escrow, or otherwise before receipt by the state is appropriated to the principal of the Alaska permanent fund.

1     \* **Sec. 4.** ALASKA PUBLIC UTILITIES COMMISSION. The unexpended and  
 2 unobligated balance on June 30, 1998, of the Alaska Public Utilities Commission receipts  
 3 account for regulatory cost charges under AS 42.05.254 and AS 42.06.286 for fiscal year 1998  
 4 is appropriated to the Alaska Public Utilities Commission for fiscal year 1999 expenditures.

5     \* **Sec. 5.** ALASKA SCIENCE AND TECHNOLOGY FOUNDATION. The unexpended  
 6 and unobligated balance in the Alaska science and technology endowment earnings reserve  
 7 on June 30, 1998, is appropriated to the Alaska Science and Technology Foundation to award  
 8 as grants under AS 37.17.030(d) for the fiscal year ending June 30, 1999.

9     \* **Sec. 6.** ALASKA SEAFOOD MARKETING INSTITUTE. An amount equal to the  
 10 unexpended and unobligated balance on June 30, 1998, of the fiscal year 1998 general fund  
 11 receipts from the salmon marketing tax (AS 43.76.110) and from the seafood marketing  
 12 assessment (AS 16.51.120) is appropriated from the general fund to the Alaska Seafood  
 13 Marketing Institute for marketing Alaska seafood products during fiscal year 1999.

14     \* **Sec. 7.** DISASTER RELIEF AND FIRE SUPPRESSION. Federal receipts received for  
 15 disaster relief are appropriated to the disaster relief fund (AS 26.23.300).

16     \* **Sec. 8.** FEDERAL AND OTHER PROGRAM RECEIPTS. (a) Federal receipts,  
 17 designated program receipts as defined under AS 37.05.146(b)(3), receipts of commercial  
 18 fisheries test fishing operations under AS 37.05.146(b)(4)(U), and receipts of or from the trust  
 19 established by AS 37.14.400 - 37.14.450 (Exxon Valdez oil spill trust) that exceed the  
 20 amounts appropriated by this Act are appropriated conditioned on compliance with the  
 21 program review provisions of AS 37.07.080(h).

22           (b) If federal or other program receipts as defined in AS 37.05.146 exceed the  
 23 estimates appropriated by this Act, the appropriations from state funds for the affected  
 24 program may be reduced by the excess if the reductions are consistent with applicable federal  
 25 statutes.

26           (c) If federal or other program receipts as defined in AS 37.05.146 fall short of the  
 27 estimates appropriated by this Act, the affected appropriation is reduced by the amount of the  
 28 shortfall in receipts.

29     \* **Sec. 9.** FISH AND GAME ENFORCEMENT. (a) To increase enforcement of the fish  
 30 and game laws of the state, the amount deposited in the general fund during the fiscal year  
 31 ending June 30, 1998, from criminal fines, penalties, and forfeitures imposed for violation of

1 AS 16 and its implementing regulations and from the sale of forfeited property or alternative  
 2 damages collected under AS 16.05.195 is appropriated to the fish and game fund  
 3 (AS 16.05.100).

4 (b) Appropriations totaling the estimated amount of the deposits described in (a) of  
 5 this section are made in sec. 31 of this Act to the Department of Public Safety and the  
 6 Department of Law for increased enforcement, investigation, and prosecution of state fish and  
 7 game laws. If the receipts appropriated to the fish and game fund (AS 16.05.100) from the  
 8 sources described in (a) of this section during fiscal year 1999 fall short of the estimates  
 9 appropriated by this Act, each department's appropriation set out in sec. 31 of this Act is  
 10 reduced proportionately.

11 \* **Sec. 10. FOUR DAM POOL TRANSFER FUND.** The amount available in the four dam  
 12 pool transfer fund (AS 42.45.050) during fiscal year 1999 is appropriated to the following  
 13 funds in the following percentages for the purposes set out in AS 42.45.050:

14	Power cost equalization and rural electric	40 percent
15	capitalization fund (AS 42.45.100)	
16	Southeast energy fund (AS 42.45.040)	40 percent
17	Power project fund (AS 42.45.010)	20 percent

18 \* **Sec. 11. INFORMATION SERVICES FUND.** The sum of \$55,000 is appropriated to  
 19 the information services fund (AS 44.21.045) for the Department of Administration, division  
 20 of information services programs, from designated program receipts.

21 \* **Sec. 12. INSURANCE AND BOND CLAIMS.** The amount necessary to fund the uses  
 22 of the state insurance catastrophe reserve account described in AS 37.05.289(a) is appropriated  
 23 from that account to the Department of Administration for those uses.

24 \* **Sec. 13. INSURANCE FEES.** The unexpended and unobligated balance on June 30,  
 25 1998, of the Department of Commerce and Economic Development, division of insurance,  
 26 general fund program receipts from insurance fees under AS 21.06.250 is appropriated to the  
 27 Department of Commerce and Economic Development, division of insurance, for operating  
 28 costs for the fiscal year ending June 30, 1999.

29 \* **Sec. 14. MARINE HIGHWAY SYSTEM FUND.** The sum of \$27,358,100 is  
 30 appropriated from the general fund to the Alaska marine highway system fund (AS 19.65.060).

31 \* **Sec. 15. MOTOR FUEL TAX.** The following estimated amounts from the unreserved

1 special accounts in the general fund are included within the general fund amounts appropriated  
2 by this Act:

3 Special highway fuel tax account (AS 43.40.010(g)) \$25,100,000

4 Special aviation fuel tax account (AS 43.40.010(e)) 5,400,000

5 \* **Sec. 16. OCCUPATIONAL LICENSING.** The unexpended and unobligated balance on  
6 June 30, 1998, of the Department of Commerce and Economic Development, division of  
7 occupational licensing, general fund program receipts from occupational licensing fees under  
8 AS 08.01.065 is appropriated to the division of occupational licensing for operating costs for  
9 the fiscal year ending June 30, 1999.

10 \* **Sec. 17. OIL AND HAZARDOUS SUBSTANCE RELEASE PREVENTION**  
11 **ACCOUNT.** The following amounts are appropriated to the oil and hazardous substance  
12 release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release  
13 prevention and response fund (AS 46.08.010) from the sources indicated:

14 (1) the balance of the oil and hazardous substance release prevention mitigation  
15 account (AS 46.08.020(b)) in the general fund on July 1, 1998, not otherwise appropriated by  
16 this Act;

17 (2) the amount collected for the fiscal year ending June 30, 1998, estimated  
18 to be \$12,300,000, from the surcharge levied under AS 43.55.300.

19 \* **Sec. 18. OIL AND HAZARDOUS SUBSTANCE RELEASE RESPONSE ACCOUNT.**  
20 The following amounts are appropriated to the oil and hazardous substance release response  
21 account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and  
22 response fund (AS 46.08.010) from the following sources:

23 (1) the balance of the oil and hazardous substance release response mitigation  
24 account (AS 46.08.025(b)) in the general fund on July 1, 1998, not otherwise appropriated by  
25 this Act;

26 (2) the amount collected for the fiscal year ending June 30, 1998, from the  
27 surcharge levied under AS 43.55.201.

28 \* **Sec. 19. RETAINED FEES.** The amount retained to compensate the collector or trustee  
29 of fees, licenses, taxes, or other money belonging to the state during the fiscal year ending  
30 June 30, 1999, is appropriated for that purpose to the agency authorized by law to generate  
31 the revenue.

1     \* **Sec. 20. SAFETY ADVISORY COUNCIL.** The amount appropriated for the 1998  
 2 annual governor's safety conference (sec. 19, ch. 98, SLA 1997), plus the fiscal year 1998  
 3 program receipts of the Alaska Safety Advisory Council (AS 18.60.830), less the amount  
 4 expended or obligated for the 1998 annual governor's safety conference, is appropriated from  
 5 general fund program receipts to the Alaska Safety Advisory Council for costs of the 1999  
 6 annual governor's safety conference.

7     \* **Sec. 21. SALARY AND BENEFIT ADJUSTMENTS.** (a) The sum of \$4,675,260 is  
 8 appropriated to the Office of the Governor, office of management and budget, for the fiscal  
 9 year ending June 30, 1999, from the funding sources and in the amounts listed in (f) of this  
 10 section to implement the monetary terms of the collective bargaining agreements listed in (b)  
 11 of this section and for salary and benefit adjustments for executive branch, Alaska Court  
 12 System, and legislative branch employees who are not members of a collective bargaining  
 13 unit.

14       (b) Funding for the following collective bargaining agreements is included in the  
 15 appropriation made in (a) of this section:

16       Alaska Public Employees Association for the Supervisory Unit;  
 17       Alaska State Employees Association for the General Government Unit;  
 18       Alaska Vocational Technical Center Teachers Association, representing teachers at the  
 19       Alaska Vocational Technical Center;  
 20       Alyeska Correspondence School Education Association, representing teachers at the  
 21       Alyeska Central School;  
 22       Confidential Employees Association;  
 23       Inlandboatmen's Union of the Pacific, representing the unlicensed marine unit;  
 24       International Brotherhood of Electrical Workers, representing nonjudicial,  
 25       nonsupervisory, classified employees of the Alaska Court System;  
 26       International Organization of Masters, Mates, and Pilots, Pacific Maritime Region for  
 27       the Masters, Mates, and Pilots Unit;  
 28       Marine Engineers Beneficial Association, representing licensed engineers employed by  
 29       the Alaska marine highway system;  
 30       Public Employees Local 71 for the Labor, Trades, and Crafts Unit;  
 31       Public Safety Employees Association, representing state troopers and other

1 commissioned law enforcement personnel;  
 2 Teachers' Education Association of Mt. Edgecumbe, representing teachers of the  
 3 Mt. Edgecumbe High School.

4 (c) Funding for the following collective bargaining agreements is included in the  
 5 appropriations made to the University of Alaska in sec. 31 of this Act:

6 Alaska Classified Employees Association, representing certain employees of the  
 7 University of Alaska;

8 Alaska Community College Federation of Teachers, representing certain employees of  
 9 the University of Alaska;

10 United Academics, representing certain employees of the University of Alaska.

11 (d) Except as described in (e) of this section, the appropriation made in (a) of this  
 12 section is the net funding increase for salary and benefit adjustments after deducting cost  
 13 savings resulting from decreases in employer contributions to the Public Employees  
 14 Retirement System (PERS). For the fiscal year ending June 30, 1999, the PERS employer  
 15 contribution rate declines 1.57 percent for police and fire employees and .81 percent for all  
 16 other executive branch employees except University of Alaska employees.

17 (e) The amount of operating budget appropriations made in sec. 31 of this Act to the  
 18 University of Alaska, the Alaska Court System, and the legislature includes any increase or  
 19 decrease caused by changes to the PERS contribution rate.

20 (f) The appropriation made in (a) of this section is allocated to the following agencies  
 21 from the following funding sources in the amounts listed:

22	AGENCY	ALLOCATION
23	Administration	\$332,200
24	Commerce and Economic Development	89,100
25	Community and Regional Affairs	49,000
26	Corrections	355,400
27	Education	118,500
28	Environmental Conservation	136,500
29	Fish and Game	366,200
30	Office of the Governor	41,600
31	Health and Social Services	656,500

1	Labor	255,500
2	Law	100,100
3	Military and Veterans' Affairs	65,500
4	Natural Resources	187,600
5	Public Safety	180,900
6	Revenue	314,600
7	Transportation and Public Facilities	796,000
8	Transportation and Public Facilities/	
9	Alaska marine highway system fund	151,400
10	Alaska Court System	219,260
11	Legislature	259,400
12	FUNDING SOURCE	AMOUNT
13	Federal receipts	754,200
14	General fund match	174,800
15	General fund receipts	1,055,760
16	General fund program receipts	210,400
17	Inter-agency receipts	240,600
18	Donated commodities handling fee account	500
19	Federal incentive payments	11,000
20	Benefit system receipts	8,200
21	Exxon Valdez oil spill settlement	21,800
22	Agricultural loan fund	4,600
23	FICA administration fund account	300
24	Fish and game fund	48,900
25	Science and technology endowment	2,700
26	Highway working capital fund	31,700
27	International airports revenue fund	111,900
28	Public employees retirement fund	10,100
29	Second injury fund reserve account	600
30	Disabled fisherman's reserve account	500
31	Surplus property revolving fund	1,300

1	Teachers' retirement system fund	8,700
2	Veterans' revolving loan fund	700
3	Commercial fishing loan fund	7,600
4	General fund/mental health	29,600
5	Real estate surety fund	300
6	Judicial retirement system	200
7	Public Law 81-874	300
8	National guard retirement system	100
9	Training and building fund	4,400
10	Permanent fund dividend fund	17,000
11	Rural development initiative fund	200
12	Oil/hazardous prevention/response	33,500
13	Investment loss trust fund	1,112,000
14	Interagency receipts/oil and hazardous waste	5,100
15	Capital improvement project receipts	295,200
16	Power project loan fund	2,500
17	Public school fund	100
18	Child care facility revolving loan fund	100
19	Fisheries enhancement revolving loan fund	700
20	Alternative energy revolving loan fund	500
21	Bulk fuel revolving loan fund	200
22	Alaska clean water loan fund	1,100
23	Marine highway system fund	252,400
24	Storage tank assistance fund	2,700
25	Mental health trust receipts	1,400
26	Clean air protection fund	8,300
27	Information services fund	36,800
28	Mental health trust authority authorized receipts	5,400
29	Children's trust fund earnings	100
30	Alaska Industrial Development and Export Authority receipts	6,500
31	Alaska Housing Finance Corporation receipts	82,300

1	Alaska Municipal Bond Bank receipts	300
2	Alaska Permanent Fund Corporation receipts	7,100
3	Postsecondary education commission receipts	24,200
4	Alaska Energy Authority receipts	900
5	Designated program receipts	15,100
6	Test fisheries receipts	10,900
7	Alaska Public Utilities Commission receipts	10,900

8     **\* Sec. 22. SALMON ENHANCEMENT TAX.** The salmon enhancement tax collected  
9     under AS 43.76.010 - 43.76.030 in calendar year 1997 and deposited in the general fund under  
10    AS 43.76.025(c) is appropriated from the general fund to the Department of Commerce and  
11    Economic Development for payment in fiscal year 1999 to qualified regional associations  
12    operating within a region designated under AS 16.10.375.

13    **\* Sec. 23. SHARED TAXES AND FEES.** The amount necessary to refund to local  
14    governments their share of taxes and fees collected in the listed fiscal years under the  
15    following programs is appropriated to the Department of Revenue from the general fund for  
16    payment in fiscal year 1999:

17	REVENUE SOURCE	FISCAL YEAR COLLECTED
18	fisheries taxes (AS 43.75)	1998
19	fishery resource landing tax (AS 43.77)	1998
20	amusement and gaming taxes (AS 43.35)	1999
21	aviation fuel tax (AS 43.40.010)	1999
22	electric and telephone cooperative tax (AS 10.25.570)	1999
23	liquor license fee (AS 04.11)	1999

24    **\* Sec. 24. STATE DEBT AND OTHER OBLIGATIONS.** (a) The amount required to pay  
25    interest on revenue anticipation notes issued by the commissioner of revenue under AS 43.08  
26    is appropriated from the general fund to the Department of Revenue for payment of the  
27    interest on those notes.

28           (b) The amount required to be paid by the state for principal and interest on all issued  
29    and outstanding state-guaranteed bonds is appropriated from the general fund to the state bond  
30    committee for payment of principal and interest on those bonds.

31           (c) The sum of \$46,029,032 is appropriated from the general fund to the Alaska debt

1 retirement fund (AS 37.15.011).

2 (d) The sum of \$16,331,216 is appropriated from the Alaska debt retirement fund  
3 (AS 37.15.011) to the state bond committee for trustee fees and lease payments relating to  
4 certificates of participation issued for real property.

5 (e) The sum of \$8,871,807 is appropriated from the Alaska debt retirement fund  
6 (AS 37.15.011) to the state bond committee for payment of debt service and trustee fees on  
7 state general obligation bonds.

8 (f) The sum of \$5,005,283 is appropriated from the International Airports Revenue  
9 Fund (AS 37.15.430) to the state bond committee for payment of debt service and trustee fees  
10 on outstanding international airports revenue bonds.

11 (g) The sum of \$466,500 is appropriated from the Alaska clean water fund  
12 (AS 46.03.032) to the state bond committee for payment of debt service and trustee fees on  
13 outstanding clean water fund bonds.

14 (h) The sum of \$60,804,147 is appropriated to the Department of Education for state  
15 aid for costs of school construction under AS 14.11.100 from the following sources:

16	Alaska debt retirement fund (AS 37.15.011)	\$26,804,147
17	School fund (AS 43.50.140)	34,000,000

18 \* **Sec. 25.** STATE TRAINING AND EMPLOYMENT PROGRAM. The lapsing balance  
19 of the employment assistance and training program account (AS 23.15.625) on June 30, 1998,  
20 is appropriated to the employment assistance and training program account for the fiscal year  
21 ending June 30, 1999.

22 \* **Sec. 26.** STATUTORY BUDGET RESERVE FUND. If the unrestricted state revenue  
23 available for appropriation in fiscal year 1999 is insufficient to cover the general fund  
24 appropriations made for fiscal year 1999, the amount necessary to balance revenue and general  
25 fund appropriations is appropriated to the general fund from the budget reserve fund  
26 (AS 37.05.540).

27 \* **Sec. 27.** STORAGE TANK ASSISTANCE FUND. The sum of \$4,364,800 is  
28 appropriated from the oil and hazardous substance release prevention account  
29 (AS 46.08.010(a)(1)) to the storage tank assistance fund (AS 46.03.410) for the fiscal year  
30 ending June 30, 1999.

31 \* **Sec. 28.** STUDENT LOAN PROGRAM. The amount from student loan borrowers of

1 the Alaska Commission on Postsecondary Education that is assessed for loan origination fees  
2 for the fiscal year ending June 30, 1999, is appropriated to the origination fee account  
3 (AS 14.43.120(u)) within the student loan fund of the Alaska Student Loan Corporation for  
4 the purposes specified in AS 14.43.120(u).

5 \* **Sec. 29.** TEACHER CERTIFICATION. The unexpended and unobligated balance on  
6 June 30, 1998, of the Department of Education, teacher certification general fund program  
7 receipts from certification fees under AS 14.20.020(c) is appropriated to the Department of  
8 Education, teacher certification, for operating costs for the fiscal year ending June 30, 1999.

9 \* **Sec. 30.** NONLAPSE OF APPROPRIATIONS. The appropriations made by secs. 1, 7,  
10 9(a), 10, 11, 14, 17, 18, and 28 of this Act are for the capitalization of funds and do not lapse.

11 (SECTION 31 OF THIS ACT BEGINS ON PAGE 16)

### Fiscal Year 1999 Budget Summary by Funding Source

<b>Funding Source</b>	<b>Operating</b>	<b>New Legislation</b>	<b>Total</b>
Federal Receipts	809,114,400	14,684,200	823,798,600
General Fund Match	186,322,300	1,908,200	188,230,500
General Fund Receipts	1,734,819,900	1,549,600	1,736,369,500
General Fund/Program Receipts	72,879,400	1,223,900	74,103,300
Inter-Agency Receipts	186,501,400	1,816,200	188,317,600
University of Alaska Interest Income	3,330,000		3,330,000
Alaska Advance College Tuition Payment Fund	19,200		19,200
Alcoholism & Drug Abuse Revolving Loan	2,000		2,000
Donated Commodity/Handling Fee Account	358,900		358,900
U/A Dormitory/Food/Auxiliary Service	32,202,700		32,202,700
Federal Incentive Payments	3,517,300		3,517,300
Benefits Systems Receipts	16,623,600		16,623,600
Exxon Valdez Oil Spill Settlement	11,539,400		11,539,400
Agricultural Loan Fund	1,780,800		1,780,800
FICA Administration Fund Account	90,900		90,900
Fish and Game Fund	23,306,900	16,300	23,323,200
Science & Technology Endowment Income	12,183,400		12,183,400
Highway Working Capital Fund	22,354,000		22,354,000
International Airport Revenue Fund	39,959,200		39,959,200
Public Employees Retirement Fund	22,540,500	116,500	22,657,000
Second Injury Fund Reserve Account	2,852,400		2,852,400
Disabled Fishermen's Reserve Account	1,300,500		1,300,500
Surplus Property Revolving Fund	311,500		311,500
Teachers Retirement System Fund	11,617,500		11,617,500
Veterans Revolving Loan Fund	183,100		183,100
Commercial Fishing Loan Fund	2,761,200		2,761,200
U/A Student Tuition/Fees/Services	57,499,600		57,499,600
U/A Indirect Cost Recovery	19,330,000		19,330,000
Real Estate Surety Fund	263,800		263,800
Judicial Retirement System	181,400		181,400

# **Fiscal Year 1999 Budget Summary by Funding Source**

<b>Funding Source</b>	<b>Operating</b>	<b>New Legislation</b>	<b>Total</b>
Public Law 81-874	20,791,000		20,791,000
National Guard Retirement System	116,700		116,700
Student Revolving Loan Fund	22,200		22,200
Title XX	4,474,500		4,474,500
University Restricted Receipts	65,438,100	1,500,000	66,938,100
Training and Building Fund	568,100		568,100
Permanent Fund Dividend Fund	27,679,200		27,679,200
Rural Development Initiative Fund	97,800		97,800
Oil/Hazardous Response Fund	12,411,100		12,411,100
Investment Loss Trust Fund	17,300		17,300
State Employment & Training Program	4,046,100		4,046,100
Inter-agency/Oil & Hazardous Waste	1,797,600		1,797,600
Small Business Loan Fund	3,500		3,500
Correctional Industries Fund	2,750,600		2,750,600
Capital Improvement Project Receipts	76,529,600		76,529,600
Power Project Loan Fund	728,800		728,800
National Petroleum Reserve Fund	50,000		50,000
Public School Fund	7,186,300		7,186,300
Mining Revolving Loan Fund	5,000		5,000
Child Care Revolving Loan Fund	5,700		5,700
Historical District Revolving Loan Fund	2,000		2,000
Fisheries Enhancement Revolving Loan Fund	309,800		309,800
Alternative Energy Revolving Loan Fund	148,600		148,600
Bulk Fuel Revolving Loan Fund	48,800		48,800
Alaska Clean Water Loan Fund	445,200		445,200
Marine Highway System Fund	74,415,500		74,415,500
Storage Tank Assistance Fund	852,000		852,000
Information Service Fund	19,738,600		19,738,600
Power Cost Equalization Fund	17,000,000		17,000,000
Clean Air Protection Fund	2,131,300		2,131,300
Children's Trust Fund Earnings	373,900		373,900

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# **Fiscal Year 1999 Budget Summary by Funding Source**

<b>Funding Source</b>	<b>Operating</b>	<b>New Legislation</b>	<b>Total</b>
Alaska Drinking Water Fund	277,600		277,600
Alaska Aerospace Development Corporation	43,200		43,200
Receipts			
Alaska Industrial Development & Export Authority Receipts	3,737,400	1,317,000	5,054,400
Alaska Housing Finance Corporation Receipts	14,990,700	17,531,600	32,522,300
Alaska Municipal Bond Bank Receipts	462,100		462,100
Alaska Permanent Fund Corporation Receipts	44,294,500	4,265,000	48,559,500
Alaska Post-Secondary Education Commission Receipts	7,395,700		7,395,700
Alaska Energy Authority Corporate Receipts	1,049,500		1,049,500
Statutory Designated Program Receipts	14,564,100	498,700	15,062,800
Test Fisheries Receipts	3,312,100		3,312,100
Alaska Public Utility Commission	4,476,400		4,476,400
Fishermans Fund Income	100,000		100,000
<b>*** Total ***</b>	<b>\$3,710,635,400</b>	<b>\$46,427,200</b>	<b>\$3,757,062,600</b>

1 \* **Sec. 31.** The following appropriation items are for operating expenditures from the general fund or other  
2 funds as set out in the fiscal year 1999 budget summary for the operating budget by funding source to the  
3 agencies named for the purposes expressed for the fiscal year beginning July 1, 1998 and ending June 30,  
4 1999, unless otherwise indicated.

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
7	*****	*****		
8	***** <b>Department of Administration</b> *****			
9	*****	*****		
10	<b>Longevity Bonus Grants</b>	<b>63,499,400</b>	<b>63,499,400</b>	
11	<b>Alaska Longevity Programs</b>	<b>25,191,800</b>	<b>24,750,700</b>	<b>441,100</b>
12	Pioneers Homes	23,837,300		
13	Alaska Longevity Programs	1,354,500		
14	Management			
15	<b>Senior Services</b>	<b>14,979,900</b>	<b>7,223,000</b>	<b>7,756,900</b>
16	Protection, Community	3,511,900		
17	Services, and Administration			
18	Nutrition, Transportation and	5,514,300		
19	Support Services			
20	Senior Employment Services	1,808,500		
21	Home and Community Based Care	1,101,400		
22	Home Health Services	1,732,900		
23	Senior Residential Services	1,015,000		
24	Citizens Foster Care Review	295,900		
25	Panel			
26	<b>Mission:</b> To independently review foster care cases to ensure foster children are expeditiously			
27	placed in a permanent home.			
28	<b>Performance Measures:</b>			
29	1. Average time to place a child in a permanent home in reviewed cases.			
30	2. Percentage of recommendations followed by DFYS in reviewed cases.			
31	3. Percentage of cases reviewed.			

1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Legal and Advocacy Services	16,786,300	16,699,700	86,600
4	Office of Public Advocacy	7,461,400		
5	Public Defender Agency	9,324,900		
6	Centralized Administrative	33,029,300	10,880,400	22,148,900
7	Services			
8	Office of the Commissioner	540,800		
9	Labor Relations	907,900		
10	Administrative Services	1,507,700		
11	Group Health Insurance	10,553,300		
12	Personnel	2,195,700		
13	Alaska Professional	674,500		
14	Development Institute			
15	Finance	5,683,000		
16	Purchasing	1,057,300		
17	Property Management	932,600		
18	Central Mail	790,700		
19	Retirement and Benefits	7,954,200		
20	Tax Appeals	231,600		
21	Elected Public Officers	1,111,500	1,111,500	
22	Retirement System Benefits			
23	Alaska Oil and Gas Conservation	1,654,000	1,554,000	100,000
24	Commission			
25	Alaska Public Offices Commission	759,000	759,000	
26	Risk Management	21,952,900		21,952,900
27	Information Services	19,738,600		19,738,600
28	<b>Mission:</b> To prevent and mitigate potential Year 2000 related disruptions.			
29	<b>Performance Measures:</b>			
30	1. 100% of mission-critical systems repaired, tested replaced or fully covered by disaster recovery			
31	plans before system failures occur.			
32	2. 100% of departmental disaster recovery plans adopted and in place by 12/31/98.			
33	3. Enterprise risk management plan adopted and in place by 12/31/98.			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	4. Outreach and communication plan adopted and in place by 6/30/98.			
4	<b>Leases</b>	<b>32,423,600</b>	<b>23,744,200</b>	<b>8,679,400</b>
5	Leases	31,934,500		
6	Lease Administration	489,100		
7	<b>Public Communications Services</b>	<b>5,093,900</b>	<b>4,620,200</b>	<b>473,700</b>
8	Public Broadcasting Commission	56,800		
9	It is the intent of the legislature that the Public Broadcasting Commission continue to grant the Alaska			
10	Information Radio Reading Education Services (AIRRES) operations at a \$18,930 level.			
11	Public Broadcasting - Radio	2,613,900		
12	Public Broadcasting - T.V.	845,200		
13	Alaska Rural Communications	1,578,000		
14	Services			
15	<b>Division of Motor Vehicles</b>	<b>8,615,600</b>	<b>8,474,400</b>	<b>141,200</b>
16	Administration	1,226,300		
17	Driver Services	1,316,200		
18	Field Services	5,923,100		
19	It is the intent of the Legislature that the Division of Motor Vehicles shall open at least two additional			
20	satellite offices in Anchorage, two satellite offices in Mat-Su, and one satellite office in North Pole to			
21	improve public service.			
22	Financial Responsibility Act	150,000		
23	Enforcement			
24	*****		*****	
25	***** <b>Department of Commerce and Economic Development</b> *****			
26	*****		*****	
27	<b>Banking, Securities and</b>	<b>1,647,800</b>	<b>1,639,700</b>	<b>8,100</b>
28	<b>Corporations</b>			
29	<b>Insurance Operations</b>	<b>1,883,400</b>	<b>1,857,700</b>	<b>25,700</b>
30	<b>Occupational Licensing</b>	<b>4,156,200</b>	<b>3,596,000</b>	<b>560,200</b>
31	Operations	3,983,000		
32	Licensing Boards	173,200		
33	<b>APUC Operations</b>	<b>4,476,400</b>		<b>4,476,400</b>

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	<b>Executive Administration and</b>	<b>1,663,400</b>	<b>974,400</b>	<b>689,000</b>
4	<b>Development</b>			
5	Commissioner's Office	450,900		
6	Administrative Services	1,212,500		
7	<b>Division of Trade and Tourism</b>	<b>4,244,400</b>	<b>3,590,600</b>	<b>653,800</b>
8	Trade and Development	1,884,400		
9	Tourism Development	2,360,000		
10	<b>Investments</b>	<b>3,291,600</b>		<b>3,291,600</b>
11	<b>Alaska Tourism Marketing Council</b>	<b>4,639,400</b>	<b>3,339,500</b>	<b>1,299,900</b>
12	<b>AIDEA</b>	<b>5,090,200</b>		<b>5,090,200</b>
13	Alaska Industrial Development	4,040,700		
14	and Export Authority			
15	Alaska Energy Authority	1,049,500		
16	Operations and Maintenance			
17	<b>Alaska Seafood Marketing</b>	<b>10,550,100</b>	<b>7,050,100</b>	<b>3,500,000</b>
18	<b>Institute</b>			
19	<b>Alaska Aerospace Development</b>	<b>600,800</b>		<b>600,800</b>
20	<b>Corporation</b>			
21	<b>Alaska Science and Technology</b>	<b>8,995,800</b>		<b>8,995,800</b>
22	<b>Foundation</b>			
23	<b>Mission:</b> Build an entrepreneurial Alaskan economy through the development and application of			
24	science and technology. (AS 37.17)			
25	<b>Performance Measures:</b>			
26	1. Increase the number of full time equivalent jobs in Alaska as a direct result of ASTF projects			
27	(increasing the five year average).			
28	2. Increase the amount of gross sales from technology resulting from ASTF projects.			
29	3. Increase number of value-added products for export or for substitution for imports.			
30	4. Decrease costs of public goods and services from science or technology resulting from ASTF			
31	projects.			
32	5. % increase of public goods or services projects that show improvement as measured on a project-			
33	by-project basis.			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	*****		*****	
4	***** Department of Community & Regional Affairs *****			
5	*****		*****	
6	<b>Administration and Support</b>	<b>6,024,400</b>	<b>2,032,000</b>	<b>3,992,400</b>
7	Office of the Commissioner	529,400		
8	Administrative Services	1,758,800		
9	Data and Word Processing	736,200		
10	One Stop	3,000,000		
11	<b>Renters' Equivalency Rebate</b>	<b>300,000</b>	<b>300,000</b>	
12	<b>National Forest Receipts</b>	<b>10,000,000</b>		<b>10,000,000</b>
13	<b>Municipal Revenue Sharing</b>	<b>47,840,100</b>	<b>47,840,100</b>	
14	State Revenue Sharing	21,583,800		
15	Municipal Assistance	26,256,300		
16	<b>Local Government Assistance</b>	<b>9,861,400</b>	<b>2,586,800</b>	<b>7,274,600</b>
17	Training and Development	2,666,100		
18	<b>Mission:</b> Provide business and utility management assistance to city and village governing bodies			
19	to ensure sustainable utility services and protect the health of residents. (AS 44.47.050(1)(6))			
20	<b>Performance Measures:</b>			
21	1. % of communities sustaining their sanitation service without major interruption due to			
22	managerial problems.			
23	2. % of communities free of long term debt to creditors (vendors and tax collection agencies).			
24	3. % of communities following a financial plan adequate for supporting their critical utility service.			
25	4. % of customers current with payment for sanitation services in RUBA communities.			
26	State Assessor	149,300		
27	Local Boundary Commission	247,100		
28	Statewide Assistance	6,748,900		
29	National Petroleum Reserve	50,000		
30	Program			
31	<b>Community and Economic</b>	<b>1,575,000</b>	<b>455,100</b>	<b>1,119,900</b>
32	<b>Development</b>			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	It is the intent of the Legislature that the department develop a competitive grant process based on			
4	performance management and measurement for regional development grants awarded by the Alaska			
5	Regional Economic Assistance Program.			
6	<b>Child Assistance</b>	<b>28,396,800</b>	<b>15,066,500</b>	<b>13,330,300</b>
7	Child Care	3,552,300		
8	<b>Mission:</b> Increase the affordability, availability and quality of child care provided by caregivers.			
9	Achieve the optimum availability and quality of child care provided by caregivers.			
10	<b>Performance Measures:</b>			
11	1. Turnover in staff in licensed child care.			
12	2. Increase in licensed and registered providers.			
13	3. Increase of accredited facilities.			
14	4. Training units completed by staff in child care facilities.			
15	Day Care Assistance Programs	18,966,100		
16	<b>Mission:</b> Increase the affordability, availability and quality of child care provided by caregivers.			
17	Mission 1: Provide working families with a child care subsidy for 12 months after their ATAP			
18	cases are closed due to employment and provide child care to teen parents completing high school			
19	or GED programs.			
20	Mission 2: Assist at-risk, low to moderate income families with the cost of child care while they			
21	work or train for work.			
22	<b>Performance Measures:</b>			
23	Measure 1:			
24	1. Percent of families who return to ATAP due to unmet child care needs.			
25	2. Teen parents who failed to attain a secondary diploma due to unmet child care needs.			
26	Measure 2:			
27	1. Families who apply for welfare for the first time or who are returning due to unmet child care			
28	needs out of the total new applicants for ATAP.			
29	2. Families with decreasing child care subsidy levels out of all DCAP and PASS III recipients.			
30	Head Start Grants	5,878,400		
31	<b>Mission:</b> Increase the affordability, availability and quality of child care provided by caregivers.			
32	Provide a comprehensive early education program for low-income children and their families.			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Performance Measures:			
4	1. Percent change in development screening at program exit compared to program enrollment.			
5	2. Percent of parents who have met at least 25% of the goals in their self sufficiency plans.			
6	3. Percent of Head Start children who are fully immunized.			
7	Employment Training/Rural	31,284,000	858,900	30,425,100
8	Development			
9	Job Training Partnership Act	15,872,700		
10	State Training and Employment	1,732,300		
11	Statewide Service Delivery	10,690,700		
12	Community Development	2,988,300		
13	Assistance			
14	Rural Energy Program--Energy	19,305,400	543,900	18,761,500
15	Operations			
16	Energy Operations	2,305,400		
17	Power Cost Equalization	17,000,000		
18	Circuit Rider	300,000	300,000	
19	*****	*****		
20	***** Department of Corrections *****			
21	*****	*****		
22	Administration & Operations	115,682,100	108,394,400	7,287,700
23	Office of the Commissioner	1,577,800		
24	Parole Board	482,700		
25	Correctional Academy	662,500		
26	Administrative Services	2,559,500		
27	Data and Word Processing	1,291,300		
28	Facility-Capital Improvement	208,300		
29	Unit			
30	Inmate Health Care	11,444,400		
31	<b>Mission:</b> The mission of the women's psychiatric unit at Hiland Mountain is to identify, stabilize			
32	and treat chronic and acutely mentally ill female inmates so that they can function in open			
33	population and reduce likelihood of reoffending.			

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	<b>Performance Measures:</b>		
4	1. Percent of inmates experiencing a reduction in the severity of symptoms of mental illness on the		
5	Unit and upon discharge from the Unit.		
6	2. Percent of mentally ill female inmates requiring Correctional Transfers to API for psychiatric		
7	stabilization.		
8	3. Average time mentally ill female inmates spend in isolation.		
9	4. Staff time dedicated to suicide watch, over time.		
10	5. Recidivism rate of inmates receiving services on the Psychiatric Unit compared to general		
11	recidivism rate.		
12	Inmate Programs	2,309,600	
13	<b>Mission:</b> The mission of inmate programs is to affect successful reintegration of offenders into		
14	society and positively structure inmate time. Reduce sexual re-offense rates in Alaska. Increase the		
15	education, life and vocational skill levels of inmates. Prevent relapse and recidivism.		
16	<b>Performance Measures:</b>		
17	1. Ratio of re-offense among treated inmates to untreated re-offenders.		
18	2. % of recidivism among treated inmates out of all re-institutionalized inmates (compared to		
19	recidivism among non-treated).		
20	3. % of GED program enrollees who passed at least one part of the exam (out of the total GED		
21	enrollees in prisons).		
22	4. % of GED "graduates" out of total Alaska inmates enrolled in GED classes.		
23	5. % of life skill enrollees who have successfully completed a course.		
24	6. % of clean UA's during treatment (out of total # of inmates in treatment).		
25	7. % of inmates enrolled in the ISAP education programs who demonstrate a knowledge base in		
26	nine topic areas regarding substance abuse.		
27	8. % of graduates of the Inmate Substance Abuse Treatment programs released on felony probation		
28	who follow aftercare recommendations (out of total probationers with recommendations).		
29	9. % of probation revocations involving dirty UA's for graduates of ISAP institutional outpatient		
30	treatment programs compared to the % of revocations involving dirty UA's for non-graduates.		
31	10. % of reduction in recidivism in inmates completing a therapeutic community program (out of		
32	statewide inmate recidivism in same period).		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Correctional Industries	1,158,600		
4	Administration			
5	Correctional Industries	2,750,600		
6	Product Cost			
7	Institution Director's Office	780,900		
8	Anvil Mountain Correctional	3,871,100		
9	Center			
10	Combined Hiland Mountain	7,200,400		
11	Correctional Center			
12	Cook Inlet Correctional Center	9,163,000		
13	Fairbanks Correctional Center	6,975,800		
14	Ketchikan Correctional Center	2,587,300		
15	Lemon Creek Correctional	5,942,800		
16	Center			
17	Matanuska-Susitna	2,725,300		
18	Correctional Center			
19	Palmer Correctional Center	8,500,100		
20	Sixth Avenue Correctional	3,845,100		
21	Center			
22	Spring Creek Correctional	13,749,200		
23	Center			
24	Wildwood Correctional Center	8,213,600		
25	Yukon-Kuskokwim Correctional	3,972,700		
26	Center			
27	Institutional Reduction	-721,100		
28	Community Jails	4,800,000		
29	<b>Mission:</b> Provide short-term community jail confinement of persons held under state law, in			
30	accordance with established Community Jail Standards.			
31	<b>Performance Measures:</b>			
32	1. Percentage of community jails meeting Community Jail standards by passing annual compliance			
33	reviews.			

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
	2. Percentage of prisoners arrested and presented but unable to be housed in community jails.			
	Community Corrections	728,100		
	Director's Office			
	Northern Region Probation	2,513,100		
	Southcentral Region Probation	4,413,400		
	Southeast Region Probation	958,000		
	Transportation and	1,018,000		
	Classification			
	<b>Out-of-State Contracts</b>	<b>14,512,300</b>	<b>12,245,600</b>	<b>2,266,700</b>
	<b>Existing Community Residential</b>	<b>13,539,500</b>	<b>11,454,600</b>	<b>2,084,900</b>
	<b>Centers</b>			
	<b>Nome Culturally Relevant CRC</b>	<b>766,500</b>	<b>490,200</b>	<b>276,300</b>
	<b>Bethel Culturally Relevant CRC</b>	<b>144,800</b>	<b>92,600</b>	<b>52,200</b>
	<b>Point MacKenzie Rehabilitation</b>	<b>1,988,200</b>	<b>1,988,200</b>	
	<b>Program</b>			
	The appropriation for the Point MacKenzie Rehabilitation Program may be expended by the department			
	provided that:			
	(1) the Department of Corrections maintains its agreement with the Department of Natural Resources			
	for use of the Point MacKenzie facility during fiscal year 1999;			
	(2) the Department of Corrections continues to operate the Point MacKenzie facility as a farm during			
	fiscal year 1999; and			
	(3) the Point MacKenzie facility is not (A) subject to the settlement agreements, orders, or decision in			
	Cleary v. Smith (3AN-S81-5274 Civ) during fiscal year 1999; and (B) reclassified as an institution during			
	fiscal year 1999.			
	<b>Community Residential Center</b>	<b>366,000</b>	<b>366,000</b>	
	<b>Offender Supervision</b>			
	<b>VPSO Parole Supervision Pilot</b>	<b>115,000</b>	<b>115,000</b>	
	<b>Program</b>			
	<b>Alternative Institutional Housing</b>	<b>300,000</b>	<b>300,000</b>	

1		Appropriation	General	Other
2		Allocations	Items	Funds
3		*****	*****	
4		***** Department of Education *****		
5		*****	*****	
6	K-12 Support	730,760,700	676,851,000	53,909,700
7	Foundation Program	660,931,300		
8	Tuition Students	1,921,200		
9	Boarding Home Grants	185,900		
10	Youth in Detention	800,000		
11	Schools for the Handicapped	3,801,700		
12	Pupil Transportation	36,620,600		
13	Child Nutrition	26,000,000		
14	Community Schools	500,000		
15	Teaching and Learning Support	80,232,500	4,358,300	75,874,200
16	Special and Supplemental	50,229,800		
17	Services			
18	Quality Schools	27,736,400		
19	<b>Mission:</b> To improve student achievement through professional development, school			
20	accountability, standards, and assessment.			
21	<b>Performance Measures:</b>			
22	Student Achievement:			
23				
24	Existing Measures:			
25	a) Annual Report Card of student performance in reading, writing, and mathematics.			
26	b) CAT5 - grades 4, 8, 11.			
27	c) Alaska Writing Assessment - grades 5,7,10.			
28				
29	To be Implemented:			
30	a) Graduation Qualifying Exam (Exit Exam).			
31	b) Student performance data reported at the school level.			
32	c) Comprehensive assessment system at benchmark level.			
33				

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Professional Development:			
4	a) Percentage of teachers trained who incorporate training into classroom instruction - based on			
5	self-reporting surveys.			
6				
7	School Accountability - To be Implemented:			
8	a) Measure student performance in accredited schools compared to non-accredited schools.			
9	b) Number of schools accredited under Alaska accreditation program compared to the total number			
10	of schools.			
11	Education Special Projects	849,400		
12	Teacher Certification	690,800		
13	Child Nutrition Administration	726,100		
14	<b>Office of the Commissioner</b>	<b>469,500</b>	<b>195,900</b>	<b>273,600</b>
15	<b>Executive Administration</b>	<b>2,268,100</b>	<b>1,163,800</b>	<b>1,104,300</b>
16	State Board of Education	93,100		
17	Administrative Services	1,379,200		
18	Information Services	795,800		
19	<b>School Finance</b>	<b>1,687,600</b>	<b>729,100</b>	<b>958,500</b>
20	District Support Services	720,600		
21	Educational Facilities Support	608,100		
22	Donated Commodities	358,900		
23	<b>Alyeska Central School</b>	<b>4,116,100</b>	<b>116,900</b>	<b>3,999,200</b>
24	<b>Commissions and Boards</b>	<b>1,343,600</b>	<b>651,100</b>	<b>692,500</b>
25	Professional Teaching	186,900		
26	Practices Commission			
27	Alaska State Council on the	1,156,700		
28	Arts			
29	<b>Kotzebue Technical Center</b>	<b>634,000</b>	<b>634,000</b>	
30	<b>Operations Grant</b>			
31	<b>Alaska Vocational Technical</b>	<b>4,952,100</b>	<b>4,251,100</b>	<b>701,000</b>
32	<b>Center Operations</b>			
33	<b>Mt. Edgecumbe Boarding School</b>	<b>4,162,300</b>	<b>2,328,200</b>	<b>1,834,100</b>

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	<b>Vocational Rehabilitation</b>	20,797,700	4,201,200	16,596,500
4	Client Services	11,539,000		
5	Federal Training Grant	56,300		
6	Vocational Rehabilitation	1,121,600		
7	Administration			
8	Independent Living	1,273,200		
9	Rehabilitation			
10	Disability Determination	4,198,500		
11	Special Projects	1,514,300		
12	Assistive Technology	980,100		
13	Americans With Disabilities	114,700		
14	Act (ADA)			
15	<b>Alaska State Library</b>	5,240,500	4,364,000	876,500
16	Library Operations	4,594,400		
17	Archives	646,100		
18	<b>Alaska State Museums</b>	1,460,500	1,420,400	40,100
19	Museum Operations	1,418,800		
20	Specific Cultural Programs	41,700		
21	<b>Alaska Postsecondary Education</b>	8,998,700	1,448,000	7,550,700
22	<b>Commission</b>			
23	Program Administration	988,200		
24	<b>Mission:</b> To support the development of economically viable, lifelong learners and citizens by			
25	providing financial aid to postsecondary students and by authorizing the operation of postsecondary			
26	institutions in Alaska.			
27	<b>Performance Measures:</b>			
28	1. Percentage of students at non-accredited institutions borrowing Alaska Student Loans.			
29	2. Percentage of Alaska Student Loan borrowers completing training programs.			
30	3. Debt to equity ratio.			
31	4. 180 day default rate.			
32	5. Defaulted loan recovery rate.			

		Appropriation	General	Other
		Allocations	Funds	Funds
3	Student Loan Operations	6,492,500		
4	Western Interstate Commission	83,000		
5	for Higher Education-Student			
6	Exchange Program			
7	WWAMI Medical Education	1,355,000		
8	<b>Mission:</b> Enhance quality and access to health care statewide by providing access to and delivering			
9	medical education to Alaskans. (AS 14.42.030(d))			
10	<b>Performance Measures:</b>			
11	1. Increase the number of Alaskan communities with access to basic or enhanced medical services			
12	associated with WWAMI/UW.			
13	2. % increase in WWAMI participants who return to Alaska to practice medicine.			
14	3. % increase in program participants who practice medicine in a medically underserved area of			
15	Alaska.			
16	4. % increase in health related programs developed in Alaska associated with WWAMI/UW.			
17	Federal Student Aid	80,000		
18	*****		*****	
19	***** Department of Environmental Conservation *****			
20	*****		*****	
21	<b>Administration</b>	<b>3,842,100</b>	<b>1,357,300</b>	<b>2,484,800</b>
22	Office of the Commissioner	390,600		
23	Administrative Services	3,451,500		
24	<b>Environmental Health</b>	<b>12,479,600</b>	<b>7,019,800</b>	<b>5,459,800</b>
25	Environmental Health Director	167,900		
26	Animal Industries	695,500		
27	Seafood and Sanitation	2,773,200		
28	Inspections			
29	Laboratory Services	2,250,600		
30	Drinking Water	3,756,700		
31	It is the intent of the legislature that the Department of Environmental Conservation use federal funds			
32	received for wetlands grants and for nonpoint source water pollution pass-through grants for water related			
33	research and water related activities in the following order of priority: (1) research projects assisting in			

	Appropriation	General	Other
	Allocations	Funds	Funds
remediation of water bodies with emphasis on the Environmental Protection Agency list of impaired water bodies; (2) government research projects to collect scientific baseline data for use in agency decision making; (3) nongovernment scientific water data projects or restoration activities in collaboration with and approved by a lead resource agency; (4) water related permitting activities including community involvement and public procedures required under AS 44.62.			
Municipal Solid Waste	737,500		
Industrial Solid Waste	310,800		
Statewide Public Services	1,787,400		
<b>Air and Water Quality</b>	<b>10,051,700</b>	<b>3,187,500</b>	<b>6,864,200</b>
Air and Water Director	461,300		
<b>Mission:</b> Prevent or control pollution emissions into the air and water as well as set standards and monitor compliance.			
<b>Performance Measures:</b>			
1. Percentage of science based standards.			
2. Workable permits issued in a timely manner compared to total number of permits issued.			
Measures specific to Water Quality:			
3. Permits with mixing zones compared to total permits.			
4. Average size of mixing zones.			
5. Number of impaired water bodies, over time.			
6. Percentage of facilities in compliance with permit.			
Air Quality	4,825,400		
Water Quality	4,765,000		
<b>Spill Prevention and Response</b>	<b>15,081,100</b>		<b>15,081,100</b>
Spill Prevention and Response	192,600		
Director			
Contaminated Sites	4,899,200		
Storage Tank Program	2,302,800		
Industry Preparedness and	2,398,800		
Pipeline Operations			
Prevention and Emergency	3,102,200		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Response			
4	Response Fund Administration	2,185,500		
5	<b>Exxon Restoration</b>		<b>629,700</b>	<b>629,700</b>
6	<b>Facility Construction and</b>		<b>4,694,500</b>	<b>1,139,100</b>
7	<b>Operations</b>			<b>3,555,400</b>
8		*****	*****	
9		*****	<b>Department of Fish and Game</b>	*****
10		*****	*****	
11	<b>Commercial Fisheries</b>		<b>41,663,900</b>	<b>25,606,600</b>
12	Southeast Region Fisheries	5,463,000		<b>16,057,300</b>
13	Management			
14	Central Region Fisheries	6,090,800		
15	Management			
16	AYK Region Fisheries	4,239,400		
17	Management			
18	<b>Mission:</b> The mission of the Division of Commercial Fisheries is to provide optimum harvests of			
19	fish consistent with the sustained yield principle and subject to allocations established through			
20	public regulatory processes.			
21	<b>Performance Measures:</b>			
22	1. Harvest per fishery (location, species, gear) compared to 10 year average for that fishery.			
23	2. Percentage of fisheries open in one year compared to total number of fisheries.			
24	3. Percentage of permits actively fished compared to 10 year average of permits fished.			
25	4. Actual harvest compared to the projection.			
26	5. Number of escapement objectives met compared to the total number of objectives.			
27	6. Number of allocation objectives met compared to total number of objectives.			
28	Western Region Fisheries	6,644,400		
29	Management			
30	Headquarters Fisheries	4,032,500		
31	Management			
32	Fisheries Development	2,461,000		
33	Special Projects	10,996,400		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Capital Improvement Position	632,300		
4	Costs			
5	EVOS Restoration Projects	1,104,100		
6	<b>Glacier Bay Commercial/</b>	<b>100,000</b>	<b>100,000</b>	
7	<b>Subsistence Fishing Legal Defense</b>			
8	<b>Sport Fisheries</b>	<b>22,619,000</b>	<b>70,600</b>	<b>22,548,400</b>
9	Sport Fisheries	22,219,100		
10	Special Projects	399,900		
11	<b>Wildlife Conservation</b>	<b>19,500,800</b>	<b>316,300</b>	<b>19,184,500</b>
12	Wildlife Conservation	15,201,200		
13	Special Projects	2,902,600		
14	Capital Improvement Position	423,900		
15	Costs			
16	EVOS Restoration Projects	537,500		
17	Assert/Protect State's Rights	200,000		
18	40 Mile Caribou Herd/GMU 19D	235,600		
19	Moose/Predator Mgmt.			
20	<b>Administration and Support</b>	<b>6,088,500</b>	<b>2,201,300</b>	<b>3,887,200</b>
21	Public Communications	135,500		
22	Administrative Services	4,662,600		
23	Boards of Fisheries and Game	915,000		
24	Advisory Committees	375,400		
25	<b>Commissioner's Office</b>	<b>833,400</b>	<b>533,200</b>	<b>300,200</b>
26	The Legislature has provided full funding for the following seven positions in the Commissioner's Office:			
27	the Commissioner; the Commissioner's Executive Secretary; the Deputy Commissioner responsible for			
28	Federal and International Issues (PCN 11-0169); the Deputy Commissioner's Secretary; two Special			
29	Assistants to the Commissioner; and an Administrative Clerk.			
30	An eighth position, the Federal Management Research Coordinator, has been funded by previously			
31	appropriated CIP receipts plus anticipated federal receipts.			
32	These positions are the same eight positions funded in the FY 98 enacted budget.			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	<b>Subsistence</b>	2,342,500	214,200	2,128,300
4	Subsistence	214,200		
5	Subsistence - Special Projects	1,564,700		
6	EVOS Restoration Projects	563,600		
7	<b>Subsistence Field Offices</b>	1,326,300	839,200	487,100
8	<b>Habitat</b>	11,636,500	1,801,200	9,835,300
9	Habitat	1,164,300		
10	Special Projects	1,484,600		
11	Habitat Permitting/Title 16	2,395,700		
12	<b>Mission:</b> (AS 16.05.840-895) Ensure that development in waterbodies is accomplished in a manner			
13	that maintains fish access to fish habitat, and maintains fish and game habitat in anadromous			
14	waterbodies; and (AS 16.20) Allow public use and enjoyment on legislatively designated State			
15	Game Refuges, Critical Habitat Areas, and Sanctuaries consistent with protecting and maintaining			
16	fish and wildlife habitat and populations.			
17	<b>Performance Measures:</b>			
18	1) Number of projects involving construction of a dam or other obstruction in a fish-bearing			
19	waterbody where efficient fish passage was maintained, mitigated or compensated compared to the			
20	number of projects permitted.			
21	2) Number of projects where fish and game populations and habitat in specified anadromous			
22	waterbodies were maintained, protected, or enhanced compared to the number of projects in			
23	specified anadromous waterbodies permitted.			
24	3) Number of projects where unavoidable losses to fish and game populations were successfully			
25	mitigated compared to the number of			
26	a) projects involving unavoidable losses to fish and game; and			
27	b) all projects permitted.			
28	4) Number of permits issued where violations of permit terms and conditions were satisfactorily			
29	resolved compared to the number of			
30	a) permits whose terms and conditions were violated; and			
31	b) all permits issued.			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Exxon Valdez Restoration	6,591,900		
4	<b>Limited Entry Program</b>	<b>2,653,400</b>	<b>2,544,600</b>	<b>108,800</b>
5	<b>Administration</b>			
6		*****	*****	
7		***** <b>Office of the Governor</b> *****		
8		*****	*****	
9	<b>Commissions/Special Offices</b>	<b>1,852,800</b>	<b>1,303,600</b>	<b>549,200</b>
10	Human Rights Commission	1,453,600		
11	Alaska Human Resources	399,200		
12	Investment Council			
13	<b>Executive Operations</b>	<b>8,182,000</b>	<b>8,072,000</b>	<b>110,000</b>
14	Executive Office	6,646,100		
15	Governor's House	316,900		
16	Contingency Fund	500,000		
17	Lieutenant Governor	891,800		
18	Equal Employment Opportunity	270,700		
19	Agencywide Reduction	-443,500		
20	<b>Office of International Trade</b>	<b>586,700</b>	<b>586,700</b>	
21	<b>Office of Management &amp; Budget</b>	<b>6,594,700</b>	<b>3,828,400</b>	<b>2,766,300</b>
22	Office of Management and	2,368,100		
23	Budget			
24	Governmental Coordination	4,226,600		
25	<b>Elective Operations</b>	<b>4,102,600</b>	<b>4,102,600</b>	
26	Elections	1,676,900		
27	General and Primary Elections	2,425,700		
28		*****	*****	
29		***** <b>Department of Health and Social Services</b> *****		
30		*****	*****	
31	<b>Public Assistance</b>	<b>167,737,200</b>	<b>87,371,000</b>	<b>80,366,200</b>
32	Alaska Temporary Assistance	92,470,900		
33	Program			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1	<b>Mission:</b> To provide needy Alaskan families the financial assistance for which they qualify and to			
2	assist clients in reaching economic self-sufficiency.			
3	<b>Performance Measures:</b>			
4	1. Change in adult ATAP caseload compared to change in unemployment rate.			
5	2. ATAP cases closed due to earnings compared to total ATAP caseload.			
6	3. ATAP cases closed due to earnings and child support compared to total.			
7	4. ATAP cases closed due to earnings without child support.			
8	5. ATAP cases with earned income compared to total ATAP caseload.			
9	6. ATAP clients employed longer than three, six, 12, 18 months compared to total ATAP caseload.			
10	7. ATAP clients average hourly wage.			
11	8. ATAP payment accuracy rate.			
12	Adult Public Assistance	47,524,000		
13	General Relief Assistance	1,041,900		
14	Old Age Assistance-Alaska	2,098,100		
15	Longevity Bonus (ALB) Hold			
16	Harmless			
17	Permanent Fund Dividend Hold	19,100,700		
18	Harmless			
19	Energy Assistance Program	5,501,600		
20	<b>Medicaid Services</b>	<b>352,637,600</b>	<b>97,016,700</b>	<b>255,620,900</b>
21	<b>Mission:</b> The mission of the community mental health program is to enhance the abilities of			
22	persons with mental illness to live in their communities with the highest quality of life available to			
23	them. (Consistent with AS 47.30.530, AS 47.30.660)			
24	<b>Mission:</b> The mission of the Medicaid program is to maintain access to quality health care for all			
25	Alaskans and to provide health coverage for needy Alaskans. (AS 47.07.010)			
26	<b>Performance Measures:</b>			
27	(Data to evaluate all measures will be available by the end of FY98 except consumer satisfaction			
28	measure. This data will be available in Spring of FY99.)			
29	1. An increase in the percentage of children and adults receiving community based services who			
30	show improved functioning as a result of those services.			
31	2. An increase in the percentage of people receiving mental health services who become employed.			

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
3.	A decrease in the total number of psychiatric hospital days used per person that are publicly funded (i.e. chronically mentally ill adults).			
4.	A decrease in the percentage of consumers that receive mental health services outside their community.			
5.	Consumer satisfaction measure as defined by stakeholder committee developing quality assurance standards.			
	<b>Performance Measures:</b>			
1.	Percent of Alaskan providers, by type and region, participating in the Medical Assistance program in the previous fiscal year.			
2.	Percent of needy Alaskans as defined in AS 47.07.010 who are enrolled or have other health coverage: percent children; percent adults; percent seniors; percent disabled.			
3.	Percent of licensure surveys conducted in nursing homes annually, hospitals biannually, and home health agencies annually.			
It is the intent of the House Finance Committee that funding for the General Relief Medical (GRM) program is deleted for the following reasons:				
A major portion of GRM funding has been used to pay for free elective abortions and abortion related services with little or no regulatory overview or accountability for these expenditures.				
The Department of Health and Social Services has failed to document that the women for whom it has provided free elective abortions and abortion related services qualify under the maximum income and asset levels allowed by the program's financial guidelines.				
<b>Catastrophic and Chronic Illness</b>		<b>1,900,000</b>	<b>1,900,000</b>	
<b>Assistance (AS 47.08)</b>				
It is the intent of the legislature that these funds be used only for catastrophic, acute, or chronic illnesses.				
<b>Public Assistance Administration</b>		<b>65,466,100</b>	<b>25,521,000</b>	<b>39,945,100</b>
Public Assistance	1,683,100			
Administration				
Quality Control	988,100			
Public Assistance Field	22,581,700			
Services				
Fraud Investigation	1,156,400			

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
1				
2				
3	Public Assistance Data	4,919,900		
4	Processing			
5	Alaska Work Programs	10,424,100		
6	Child Care Benefits	23,712,800		
7	<b>Mission:</b> Increase the affordability, availability and quality of child care provided by caregivers.			
8	Provide cash for child care to families currently receiving ATAP benefits so they can work or train			
9	for work.			
10	<b>Performance Measures:</b>			
11	1. Work exemptions claimed due to parents' inability to access child care.			
12	2. Work participation rate of single parents with children aged 0 - 6 years.			
13	3. Families who leave ATAP due to employment.			
14	<b>Medical Assistance Administration</b>	<b>33,512,200</b>	<b>8,803,000</b>	<b>24,709,200</b>
15	Medical Assistance	1,252,100		
16	Administration			
17	Medicaid State Programs	14,688,300		
18	Health Purchasing Group	15,537,200		
19	Certification and Licensing	1,051,100		
20	Hearings and Appeals	363,100		
21	Audit	620,400		
22	<b>Purchased Services</b>	<b>30,247,400</b>	<b>23,130,100</b>	<b>7,117,300</b>
23	Delinquency Prevention	1,090,200		
24	Family Preservation	4,473,500		
25	Foster Care Base Rate	7,884,800		
26	Foster Care Augmented Rate	728,500		
27	Foster Care Special Need	2,118,800		
28	Foster Care Alaska Youth	476,000		
29	Initiative			
30	Subsidized Adoptions &	6,917,800		
31	Guardianship			
32	Residential Child Care	6,557,800		
33	<b>Front Line Social Workers</b>	<b>16,727,700</b>	<b>7,378,600</b>	<b>9,349,100</b>

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
1				
2				
3	<b>Mission:</b> To protect children by preventing and remedying repeated abuse, neglect, and the			
4	exploitation of children.			
5	<b>Performance Measures:</b>			
6	1. Percentage of closed cases for children serviced in their home in which a recurrence of			
7	substantiated abuse and neglect occurs 6, 12 and 24 months following case closure.			
8	2. Percentage of closed cases for children placed in alternative permanent homes in which a			
9	recurrence of substantiated abuse and neglect occurs 6, 12 and 24 months following case closure.			
10	3. Percentage of permanent adoptive and guardianship homes that are disrupted 6, 12 and 24 months			
11	after placement.			
12	4. Percentage of children placed in temporary care who experience substantiated abuse of neglect.			
13	5. Average length of time spent in out of home care for children who have been abused or			
14	neglected.			
15	6. Average time required to place children in a safe, permanent home after determining that they			
16	can not be returned to their own home.			
17	7. Average number of out of home placements before a permanent home is found for a child.			
18	<b>Family and Youth Services</b>	<b>4,825,000</b>	<b>2,383,000</b>	<b>2,442,000</b>
19	<b>Management</b>			
20	<b>Family and Youth Services Staff</b>	<b>1,094,000</b>	<b>420,000</b>	<b>674,000</b>
21	<b>Training</b>			
22	<b>Child Protection Legal Assistance</b>	<b>440,000</b>	<b>440,000</b>	
23	Office of Public Advocacy	185,000		
24	Public Defender Agency	255,000		
25	<b>Youth Corrections</b>	<b>23,377,700</b>	<b>22,843,200</b>	<b>534,500</b>
26	McLaughlin Youth Center	10,040,400		
27	<b>Mission:</b> The mission of youth corrections is to protect the public from, and reform, juvenile			
28	offenders.			
29	<b>Performance Measures:</b>			
30	1. The percentage of juvenile intakes completed in 30 days or less will improve from the current			
31	baseline of 55% in order to ensure swift action and promote accountability.			

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
2.	The percentage of referrals to youth corrections that will be met with an active response, to include either a conference, referral for services, informal supervision or formal court action will improve from the current baseline of 92%.			
3.	The percentage of restitution paid will be at least 80% of the amount ordered and the number of community work service hours completed will be at least 80% of the number of hours ordered (Baseline not available).			
4.	Reading and Math grade levels for youth in institutional programs will improve by 1.25 months for every month a youth is in the school program.			
5.	The number of events of escapes from institutions will be maintained or reduced as measured against the historic pattern averaged over the last three year period of 6 per year.			
6.	The percentage of residents leaving institutions receiving aftercare services will increase from the current baseline of 47%.			
7.	Recidivism data will be maintained for both probation field services and all juvenile facilities, including the aftercare component, and the current recidivism rate will be maintained or decrease from the established baseline (in progress).			
18	Fairbanks Youth Facility	2,731,000		
19	Nome Youth Facility	573,700		
20	Johnson Youth Center	1,925,100		
21	Bethel Youth Facility	1,884,500		
22	Probation Services	6,223,000		
23	<b>Human Services Community</b>	<b>1,751,900</b>	<b>445,900</b>	<b>1,306,000</b>
24	<b>Matching Grant</b>			
25	<b>Maniilaq</b>	<b>2,205,900</b>	<b>2,205,900</b>	
26	Maniilaq Social Services	843,900		
27	Maniilaq Public Health	901,300		
28	Services			
29	Maniilaq Alcohol and Drug	460,700		
30	Abuse Services			
31	<b>Norton Sound</b>	<b>1,738,200</b>	<b>1,738,200</b>	
32	Norton Sound Social Services	62,200		
33	Norton Sound Public Health	1,271,900		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Services			
4	Norton Sound Alcohol and Drug	307,800		
5	Abuse Services			
6	Norton Sound Sanitation	96,300		
7	<b>Southeast Alaska Regional Health</b>		<b>310,900</b>	<b>310,900</b>
8	<b>Consortium</b>			
9	Southeast Alaska Regional	120,100		
10	Health Consortium Public			
11	Health Services			
12	Southeast Alaska Regional	190,800		
13	Health Consortium Alcohol and			
14	Drug Abuse			
15	<b>Kawerak Social Services</b>		<b>372,700</b>	<b>372,700</b>
16	<b>Tanana Chiefs Conference</b>		<b>534,400</b>	<b>534,400</b>
17	Tanana Chiefs Conference	239,300		
18	Public Health Services			
19	Tanana Chiefs Conference	295,100		
20	Alcohol and Drug Abuse			
21	Services			
22	<b>Tlingit-Haida</b>		<b>192,500</b>	<b>192,500</b>
23	Tlingit-Haida Social Services	186,600		
24	Tlingit-Haida Alcohol and	5,900		
25	Drug Abuse Services			
26	<b>Yukon-Kuskokwim Health</b>		<b>1,448,200</b>	<b>1,448,200</b>
27	<b>Corporation</b>			
28	Yukon-Kuskokwim Health	907,400		
29	Corporation Public Health			
30	Services			
31	Yukon-Kuskokwim Health	540,800		
32	Corporation Alcohol and Drug			
33	Abuse Services			

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
<b>3</b>	<b>State Health Services</b>		<b>22,850,400</b>	<b>45,775,700</b>
<b>4</b>	Nursing	13,524,900		
<b>5</b>	Women, Infants and Children	20,542,200		
<b>6</b>	Maternal, Child, and Family	9,635,800		
<b>7</b>	Health			
<b>8</b>	It is the intent of the legislature that the Division of Public Health strictly comply with federal law when			
<b>9</b>	awarding a competitive Request for Proposals (RFP) for the \$78,526 federal abstinence grant.			
<b>10</b>	Healthy Families	1,195,200		
<b>11</b>	<b>Mission:</b> To prevent and remedy abuse, neglect, and exploitation of children through family			
<b>12</b>	centered services.			
<b>13</b>	<b>Performance Measures:</b>			
<b>14</b>	1. The rate of substantial abuse and neglect among families served.			
<b>15</b>	2. The rate of substantiated abuse and neglect statewide as compared to the rate of those served.			
<b>16</b>	3. The rate and duration of out of home placements of children from families who make use of the			
<b>17</b>	services provided.			
<b>18</b>	Public Health Administrative	806,600		
<b>19</b>	Services			
<b>20</b>	Epidemiology	8,214,200		
<b>21</b>	Bureau of Vital Statistics	1,413,800		
<b>22</b>	Health Services/Medicaid	1,846,500		
<b>23</b>	Community Health/Emergency	2,689,300		
<b>24</b>	Medical Services			
<b>25</b>	Community Health Grants	1,596,100		
<b>26</b>	Emergency Medical Services	1,760,100		
<b>27</b>	Grants			
<b>28</b>	State Medical Examiner	1,073,900		
<b>29</b>	Infant Learning Program Grants	1,199,300		
<b>30</b>	Public Health Laboratories	2,843,600		
<b>31</b>	Radiological Health	284,600		
<b>32</b>	<b>Alcohol and Drug Abuse Services</b>	<b>11,677,100</b>	<b>6,488,100</b>	<b>5,189,000</b>
<b>33</b>	Administration	976,500		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Alcohol Safety Action Program	1,090,600		
4	(ASAP)			
5	Alcohol and Drug Abuse Grants	9,150,900		
6	Community Action Against	177,300		
7	Substance Abuse Grants			
8	Correctional ADA Grant	281,800		
9	Services			
10	<b>Community Mental Health Grants</b>	<b>1,563,300</b>		<b>1,563,300</b>
11	Services to the Chronically	426,300		
12	Mentally Ill			
13	Services for Seriously	1,137,000		
14	Emotionally Disturbed Youth			
15	<b>Community Developmental</b>	<b>637,400</b>		<b>637,400</b>
16	<b>Disabilities Grants</b>			
17	<b>Institutions and Administration</b>	<b>18,483,300</b>	<b>1,766,300</b>	<b>16,717,000</b>
18	Mental Health/Developmental	1,401,900		
19	Disabilities Administration			
20	Alaska Psychiatric Institute	14,782,800		
21	Federal Mental Health Projects	2,298,600		
22	<b>Governor's Council on</b>	<b>588,400</b>		<b>588,400</b>
23	<b>Disabilities and Special</b>			
24	<b>Education</b>			
25	<b>Administrative Services</b>	<b>5,253,400</b>	<b>2,613,700</b>	<b>2,639,700</b>
26	Unallocated Reduction	-650,000		
27	Commissioner's Office	742,500		
28	Personnel and Payroll	1,188,000		
29	Administrative Support	3,024,400		
30	Services			
31	Health Planning & Facilities	923,500		
32	Management			
33	COMmunity Partnerships for	25,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
3	Access, Solutions and Success			
4	Community Grants			
5	It is the intent of the Legislature that COMPASS grants will fund start-up costs for community coalitions.			
6	Each grant cannot exceed \$10,000, and each grantee can apply for a grant every three years. All grantees			
7	must measure and report their success.			
8	<b>Children's Trust Programs</b>	<b>365,000</b>		<b>365,000</b>
9	*****	*****		
10	***** <b>Department of Labor</b> *****			
11	*****	*****		
12	<b>Employment Security</b>	<b>43,090,100</b>	<b>975,400</b>	<b>42,114,700</b>
13	Employment Services	9,847,000		
14	Unemployment Insurance	17,644,700		
15	Alaska Work Programs	1,861,700		
16	State Training Employment	4,046,100		
17	Program			
18	Data Processing	4,581,600		
19	Management Services	2,210,400		
20	Labor Market Information	2,898,600		
21	<b>Office of the Commissioner</b>	<b>13,715,900</b>	<b>7,315,700</b>	<b>6,400,200</b>
22	Commissioner's Office	475,700		
23	Alaska Labor Relations Agency	323,200		
24	Fishermens Fund	1,300,500		
25	Workers' Compensation	5,352,400		
26	Wage and Hour Administration	1,403,400		
27	Mechanical Inspection	1,831,100		
28	<b>Mission:</b> To protect the public from the dangers imposed by improperly installed or maintained			
29	electrical and mechanical equipment and systems.			
30	<b>Performance Measures:</b>			
31	1. Rate of injury, death and property damage due to electrical or mechanical failure occurring within			
32	agency's jurisdiction, compared to areas in the state outside of agency's jurisdiction.			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	2. The number of overdue boiler and pressure vessel inspections compared to the total number			
4	requiring inspections.			
5	3. The number of problematic elevators and tramways compared to total number of elevators and			
6	tramways requiring inspections.			
7	Occupational Safety and Health	2,923,300		
8	Alaska Safety Advisory Council	106,300		
9		*****	*****	
10		***** Department of Law *****		
11		*****	*****	
12	<b>Criminal Division</b>		<b>14,106,100</b>	<b>12,547,600</b>
13	First Judicial District	1,164,000		<b>1,558,500</b>
14	Second Judicial District	820,800		
15	Third Judicial District;	2,112,900		
16	Outside Anchorage			
17	Third Judicial District;	3,407,700		
18	Anchorage			
19	Fourth Judicial District	2,707,800		
20	Criminal Justice Litigation	1,404,000		
21	Criminal Appeals/Special	2,488,900		
22	Litigation Component			
23	<b>Civil Division</b>		<b>20,609,800</b>	<b>7,006,500</b>
24	Deputy Attorney General's	202,300		<b>13,603,300</b>
25	Office			
26	Collections and Support	1,855,200		
27	Commercial Section	1,478,900		
28	Environmental Law	1,380,100		
29	Fair Business Practices	1,089,800		
30	Governmental Affairs Section	2,088,100		
31	Human Services Section	2,954,600		
32	Legislation/Regulations	494,200		
33	Mental Health Lands	251,500		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Natural Resources	1,341,300		
4	Oil and Gas and Mining	3,024,400		
5	Special Litigation	1,839,600		
6	Transportation Section	1,891,400		
7	Timekeeping & Support	718,400		
8	<b>Statehood Defense</b>	<b>1,002,400</b>	<b>1,002,400</b>	
9	<b>Oil and Gas Litigation and Legal</b>	<b>6,366,100</b>	<b>5,872,600</b>	<b>493,500</b>
10	<b>Services</b>			
11	Oil & Gas Litigation	5,990,400		
12	Oil & Gas Legal Services	375,700		
13	<b>Administration and Support</b>	<b>1,430,300</b>	<b>880,300</b>	<b>550,000</b>
14	Office of the Attorney General	333,500		
15	Administrative Services	1,096,800		
16	*****		*****	
17	***** <b>Department of Military and Veterans Affairs</b> *****			
18	*****		*****	
19	<b>Disaster Planning &amp; Control</b>	<b>3,974,300</b>	<b>487,900</b>	<b>3,486,400</b>
20	Disaster Planning & Control	3,439,900		
21	Local Emergency Planning	534,400		
22	Committee Grants			
23	<b>Alaska National Guard</b>	<b>20,193,900</b>	<b>5,151,200</b>	<b>15,042,700</b>
24	Office of the Commissioner	1,526,500		
25	It is the intent of the legislature that the Department of Military and Veterans Affairs increase recruitment			
26	efforts in rural Alaska and where it is within the means of the department to target more Native guard			
27	members for educational benefits.			
28				
29	It is further the intent that the Department of Military and Veterans Affairs continue the federal Scout			
30	Battalions.			
31	National Guard Military	195,500		
32	Headquarters			
33	Army Guard Facilities	11,708,400		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Maintenance			
4	Air Guard Facilities	4,648,500		
5	Maintenance			
6	State Active Duty	115,000		
7	Youth Corps	2,000,000		
8	<b>Mission:</b> To use proven United States Military methodology and techniques to motivate 16-18 year			
9	old "at risk" Alaskan Youth to become productive and successful citizens. AS 44.35.020(b)			
10	<b>Performance Measures:</b>			
11	1. % of graduates with GED or reentry to high school.			
12	2. % of students increasing English or Math Comprehension one grade level or more.			
13	3. % of graduates from enrollees.			
14	4. % of graduates working, in school (continuing education), or training one year after graduation.			
15				
16	It is the intent of the legislature that the Department of Military and Veterans Affairs seek ways to fund a			
17	portion of the youth corps program through the School Foundation Program and, that the department seek			
18	supplemental funding, if necessary, to carry out its goal of having two classes, each with 80 students,			
19	during the 1999 fiscal year.			
20	<b>Alaska National Guard Benefits</b>	<b>1,133,000</b>	<b>1,133,000</b>	
21	Educational Benefits	28,500		
22	Retirement Benefits	1,104,500		
23	<b>Veterans' Services</b>	<b>540,000</b>	<b>540,000</b>	
24	*****		*****	
25	***** <b>Department of Natural Resources</b> *****			
26	*****		*****	
27	<b>Management and Administration</b>	<b>4,704,400</b>	<b>2,030,500</b>	<b>2,673,900</b>
28	Commissioner's Office	495,700		
29	Administrative Services	2,096,100		
30	Trustee Council Projects	2,112,600		
31	<b>Information/Data Management</b>	<b>5,187,900</b>	<b>4,565,800</b>	<b>622,100</b>
32	Recorder's Office/Uniform	2,299,100		
33	Commercial Code			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Information Resource	2,432,100		
4	Management			
5	Interdepartmental Data	353,100		
6	Processing Chargeback			
7	Fairbanks Office Building	103,600		
8	Chargeback			
9	<b>Resource Development</b>	<b>818,500</b>		<b>818,500</b>
10	Oil and Hazardous Waste Spill	68,500		
11	Response Program			
12	Development - Special Projects	500,000		
13	Emergency Firefighters Non-	250,000		
14	Emergency Projects			
15	<b>Land Development</b>	<b>7,720,100</b>	<b>7,088,400</b>	<b>631,700</b>
16	<b>Mission:</b> Provide for maximum use and settlement of state land consistent with the public interest.			
17	(AS 38.04.005)			
18	<b>Performance Measures:</b>			
19	1. % of total entitlements acres which were acquired during year.			
20	2. % of trespass actions resolved.			
21	3. % of BLM conveyance to third parties contested.			
22	4. # of amendments to existing Area Plans.			
23	5. # of Site-Specific Plans (Regions without Area Plans) as a measure of changing land			
24	classification/use requirements.			
25	6. \$ amount of revenue from material sales.			
26	7. Ratio of commercial land use permits as % of total.			
27	8. Ratio of leases with significant economic benefit (create 20+ jobs) as % of total.			
28	9. Commercial right-of-ways as % of total right of way.			
29	10. # of land sales held and % of preference rights conveyed vs. applications.			
30	11. Municipal entitlement requests (applications): # of applications; # of acres.			
31	12. % of entitlement remaining to process (acres).			
32	13. % of remaining entitlement selected (acres, #).			
33	14. # of parcels of entitlement which are "expedited" (acres, #).			

	Appropriation	General	Other
	Allocations	Items	Funds
15. % of selected waiting for municipal survey (acres, #).			
It is the intent of the legislature that the department request from the legislature, through the Legislative Budget and Audit Committee, statutory designated program receipt authority in the amount of \$150.0 under AS 38.05.860 which supports the preparation of the specific land use plans and expedites the sale, lease, or other disposal of land or an interest in land.			
It is the intent of the legislature that the Department of Natural Resources will work with the Alaska Department of Transportation and Public Facilities to provide right-of-way for construction of a road across state owned land on Cleveland Peninsula, for the purpose of access to new Alaska Marine Highway System terminal facilities; and to provide the appropriate Interagency Land Management Assignment for Tidelands for the purpose of construction of new Alaska Marine Highway System terminal facilities on Cleveland Peninsula.			
<b>Forest Management and Development</b>	<b>8,831,200</b>	<b>7,125,800</b>	<b>1,705,400</b>
<b>Mission:</b> Develop, conserve, and enhance Alaska's forests to provide a maximum sustainable supply of forest resources for Alaskans.			
Mission 1:			
Manage state forests and forested lands (for which forestry is an identified use) sustainable for maximum public uses of forest resources.			
Mission 2:			
Administer the Forest Resources and Practice Act on state, municipal and private lands in a manner that maximizes sustainable forest resources and economic enterprises that rely on forest resources.			
(AS 41.17)			
Mission 3:			
Support private, municipal and state forest management and fire management programs.			
Mission 4:			
Reduce human caused fires and maintain fire fighting resources in a state of operational readiness to manage wildland fires for the safety of Alaska's forest resources and to maintain a healthy forest.			
<b>Performance Measures:</b>			
Measures 1:			
a. Distribution and abundance of forest types and stand ages.			

	Appropriation	General	Other
	Allocations	Funds	Funds
b. Volume of timber offered annually, including volume of timber offered in-state, value added processing.			
c. Volume of timber offered over 5 year period, by year (measure of stability).			
d. % of harvest acres of state land meeting FRPA reforestation requirements.			
e. Volume offered and number of jobs resulting from timber sales sold under Value Added Sales. (AS 38.05.123)			
Measure 2:			
a. Level of compliance with Best Management Practices as measured by implementation monitoring program.			
b. Continued productivity of fish habitat as measured by effectiveness monitoring studies.			
c. Continued protection of water quality as measured by implementation monitoring program.			
d. Continuation of FRPA certification for federal Clean Water Act and Coastal Zone Compliance.			
e. Compliance with requirements for reforestation on private, municipal and non-DNR state land.			
Measure 3:			
a. % of non-industrial forest land covered by Forest Stewardship Plans.			
b. % of number of communities with organized community forestry activities.			
c. Equipment/\$s provided to highest priority fire department.			
d. % of total forested acres included in annual Insect and Disease Report.			
Measure 4:			
a. % of full and critical protection categories at less than 10 acres.			
b. % of total costs to obtain personnel and equipment from out of state.			
c. % of total departments with cooperative agreements between wildland fire protection and structural protection providers.			
d. % fires which result from human actions (as a function of population growth, and other indicators).			
e. Extent and characteristics of damage to structures after wildland fire.			
<b>Oil and Gas Development</b>	<b>7,714,300</b>	<b>4,690,300</b>	<b>3,024,000</b>
Oil & Gas Development	4,374,300		
<b>Mission:</b> Encourage maximum safe and responsible oil and gas exploration and development. (AS 38.05.180)			

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
<b>1</b>				
<b>2</b>				
<b>3</b>	<b>Performance Measures:</b>			
<b>4</b>	% of increase in oil and gas company budgets for operations in Alaska.			
<b>5</b>	Pipeline Coordinator	3,340,000		
<b>6</b>	<b>Mining, Geological, Water</b>		<b>7,254,600</b>	<b>4,320,300</b>
<b>7</b>	<b>Development</b>			<b>2,934,300</b>
<b>8</b>	Mining Development	1,995,700		
<b>9</b>	<b>Mission:</b> Facilitate the development and stewardship of Alaska's mineral and coal resources.			
<b>10</b>	<b>Performance Measures:</b>			
<b>11</b>	Public Safety:			
<b>12</b>	1. Percentage of abandoned mines on state land considered hazardous.			
<b>13</b>	Rights/Development:			
<b>14</b>	1. New leases and claims compared to total number of leases and claims.			
<b>15</b>	2. Closed leases and claims compared to total number of leases and claims.			
<b>16</b>	3. Federal claims compared to total number of leases and claims.			
<b>17</b>	Permitting:			
<b>18</b>	1. Adverse audit findings compared to total audit findings.			
<b>19</b>	2. Dollar value and number of jobs associated with mineral exploration, development and mine			
<b>20</b>	operations, by commodity, over time.			
<b>21</b>	3. Number of active mines over time.			
<b>22</b>	4. Dollar value and number of mineral exploration credits over time.			
<b>23</b>	5. Aged rentals and royalties received by commodity over time.			
<b>24</b>	Compliance:			
<b>25</b>	1. Percentage of active mines without violations.			
<b>26</b>	2. Acres reclaimed compared to acres designated for reclamation (activity measure).			
<b>27</b>	3. Number and type of permit violations.			
<b>28</b>	Geological Development	4,041,000		
<b>29</b>	<b>Mission:</b> Determine the potential of Alaskan land for production of metals, minerals, fuels, and			
<b>30</b>	geothermal resources, the locations and supplies of groundwater and construction material; and the			
<b>31</b>	potential geologic hazards to buildings, roads, bridges and other installations and structures.			
<b>32</b>	<b>Performance Measures:</b>			
<b>33</b>	Potential/Production:			

	Appropriation	General	Other
	Allocations	Items	Funds
1	1. Change in value of new ventures in Alaska's mineral sector compared to the change in value of		
2	new ventures in the mineral sector of other western states (as reported in each states' "Annual		
3	Mineral Reports").		
4	2. Percentage of Alaska mapped at target scale, by category (geology, geophysics, etc.).		
5	3. Percentage change in private sector exploration for oil, gas or coal in prospective frontier areas as		
6	identified or described by DGGs maps.		
7	Hazard Mitigation:		
8	1. Percentage of state and local emergency preparedness agencies using DGGs information for		
9	geologic events response and recovery planning.		
10	2. Percentage of federal, state and local agencies using DGGs information to develop land use		
11	plans, building codes and zoning ordinances with the intent of reducing losses from future		
12	geological events.		
13	3. Percentage change in communities with disaster plan.		
14	Water Development		
15	1,217,900		
16	<b>Mission:</b> Facilitate the development and stewardship of Alaska's water resources.		
17	<b>Performance Measures:</b>		
18	Public Safety:		
19	1. Percentage of dams inspected and in compliance.		
20	Rights:		
21	1. Percentage change in total inventory.		
22	2. Average processing time of water rights.		
23	Development:		
24	1. Percentage change in total inventory and use authorization.		
25	2. Average processing time of authorization.		
26	Ownership:		
27	1. Water rights and authorizations with complaints compared to total water rights and authorizations		
28	by type (residential, municipal, business, federal reserved water rights and instream flows).		
29	2. Percentage of resource development projects applying for water permits receiving permits within		
30	appropriate time frame.		
31	Data:		
32	1. Percentage of data requests satisfied within appropriate time frame (where data is available).		
33			

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
	2. Percentage of times data is compatible with other users.			
<b>4</b>	<b>Parks and Recreation Management</b>	<b>8,551,900</b>	<b>5,677,700</b>	<b>2,874,200</b>
5	State Historic Preservation	1,252,400		
6	Program			
7	Parks Management	5,481,200		
8	Parks Access	1,818,300		
<b>9</b>	<b>Agricultural Development</b>	<b>2,606,700</b>	<b>334,500</b>	<b>2,272,200</b>
10	Agricultural Development	1,157,200		
11	<b>Mission:</b> Administer promotional and experimental work, agricultural projects and long-term low-			
12	interest loan for the purpose of promoting and developing agricultural industry within the state.			
13	<b>Performance Measures:</b>			
14	1. Percentage of acres sold which are placed in agricultural production.			
15	2. Percentage of state grazing acres under management plan.			
16	3. Value of Alaska agricultural products sold to domestic and export markets, over time.			
17	4. Percentage of required federal inspections completed on-time.			
18				
19	It is the intent of the legislature that the Agriculture Inspectors are cross trained in the following areas:			
20	produce, meat, phytosanitary certificates on exports, grain and grass certification, shell egg, and grain			
21	grading.			
22	North Latitude Plant Material	1,449,500		
23	Center			
24	<b>Mission:</b> Assemble, evaluate, select, and increase plant materials needed in soil and water			
25	conservation, agriculture, and industry, maintain genetic purity of these materials, and encourage			
26	development of a seed industry in Alaska.			
27	<b>Performance Measures:</b>			
28	1. Industry production of seed and seed potato as a result of PMC assistance, over time.			
29	2. Volume of new crop varieties grown on Alaska farms compared to total volume grown on Alaska			
30	farms.			
<b>31</b>	<b>Agriculture Revolving Loan</b>	<b>637,800</b>		<b>637,800</b>
<b>32</b>	<b>Program Administration</b>			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	<b>Mission:</b> Promote the development of agriculture as an industry throughout the state by means of			
4	long-term-low-interest loans.			
5	<b>Performance Measures:</b>			
6	1. Number of approved loan recipients compared to total number of agricultural business licensees.			
7	2. Value of agricultural products sold by businesses receiving loans, over time.			
8	3. Default and delinquency rate.			
9	4. Loan to equity ratio.			
10	<b>RS 2477/Navigability Assertions</b>	<b>115,000</b>	<b>115,000</b>	
11	<b>and Litigation Support</b>			
12	<b>Fire Suppression</b>	<b>8,489,000</b>	<b>3,169,400</b>	<b>5,319,600</b>
13	*****	*****		
14	***** <b>Department of Public Safety</b> *****			
15	*****	*****		
16	<b>Fish and Wildlife Protection</b>	<b>15,816,700</b>	<b>14,550,700</b>	<b>1,266,000</b>
17	Enforcement and Investigative	11,016,600		
18	Services Unit			
19	Director's Office	247,000		
20	Aircraft Section	1,627,800		
21	Marine Enforcement	2,925,300		
22	<b>Dalton Highway Protection</b>	<b>90,000</b>	<b>90,000</b>	
23	<b>Fire Prevention</b>	<b>2,001,000</b>	<b>1,781,400</b>	<b>219,600</b>
24	Fire Prevention Operations	1,436,900		
25	Fire Service Training	564,100		
26	It is the intent of the legislature that the Department of Public Safety, Fire Service Training enter into			
27	contracts with Municipalities and Fire Service Providers to cover the cost associated with this training.			
28	<b>Highway Safety Planning Agency</b>	<b>1,381,800</b>	<b>74,400</b>	<b>1,307,400</b>
29	Highway Safety Planning	188,600		
30	Operations			
31	Federal Grants	1,193,200		
32	<b>Alaska State Troopers</b>	<b>12,618,000</b>	<b>8,431,900</b>	<b>4,186,100</b>

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Special Projects	1,077,100		
4	Criminal Investigations Bureau	3,203,000		
5	<b>Mission:</b> Provide specialized investigative support, technical assistance, and training to Trooper			
6	Detachments and other law enforcement agencies.			
7	<b>Performance Measures:</b>			
8	1. Increase the percentage of cases closed by arrest for person crimes assigned to CIB.			
9	2. Increase the percentage of cases closed by arrest for property crimes assigned to CIB.			
10	3. Increase the percentage of CIB cases submitted to the Department of Law that are accepted for			
11	prosecution.			
12	Director's Office	648,500		
13	<b>Mission:</b> To preserve public safety, prevent crime, and protect life and property. (AS 18.65)			
14	<b>Performance Measures:</b>			
15	1. Increase the percentage of cases closed by arrest for person crimes against adults under AST			
16	jurisdiction.			
17	2. Increase the percentage of cases closed by arrest for crimes against children under AST			
18	jurisdiction.			
19	3. Increase the percentage of cases closed by arrest for property crimes under AST jurisdiction.			
20	4. Reduce the number of domestic violence incidents under AST jurisdiction involving the same			
21	defendants.			
22	5. Reduce the average hours per search and rescue (SAR) under AST jurisdiction.			
23	6. Reduce traffic accidents and fatalities under AST jurisdiction.			
24	Judicial Services-Anchorage	2,048,200		
25	<b>Mission:</b> To transport prisoners, serve civil and criminal process, and provide court security for the			
26	Alaska Court System in Anchorage.			
27	<b>Performance Measures:</b>			
28	1. Reduce the percentage of felony warrants over six months old.			
29	2. No escapes of prisoners.			
30	3. Reduce the percentage of civil process over six months old.			
31	Prisoner Transportation	1,476,700		
32	Search and Rescue	283,100		

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
3	Rural Trooper Housing	528,600		
4	Narcotics Task Force	3,221,200		
5	<b>Mission:</b> To provide aggressive and effective enforcement of laws relating to possession,			
6	importation, and trafficking in illegal drugs and bootleg alcohol.			
7	<b>Performance Measures:</b>			
8	1. Increase the percentage of cases closed by arrest for criminal offenses assigned to Narcotics Task			
9	Force units.			
10	2. Increase the percentage of Narcotics Task Force cases submitted to the Department of Law that			
11	are accepted for prosecution.			
12	Commercial Vehicle Enforcement	131,600		
13	<b>Alaska State Trooper Detachments</b>	<b>32,964,400</b>	<b>31,448,600</b>	<b>1,515,800</b>
14	<b>Mission:</b> To preserve public safety, prevent crime, and protect life and property. (AS 18.65)			
15	<b>Performance Measures:</b>			
16	1. Increase the percentage of cases closed by arrest for person crimes against adults under AST			
17	jurisdiction.			
18	2. Increase the percentage of cases closed by arrest for crimes against children under AST			
19	jurisdiction.			
20	3. Increase the percentage of cases closed by arrest for property crimes under AST jurisdiction.			
21	4. Reduce the number of domestic violence incidents under AST jurisdiction involving the same			
22	defendants.			
23	5. Reduce the average hours per search and rescue (SAR) under AST jurisdiction.			
24	6. Reduce traffic accidents and fatalities under AST jurisdiction.			
25	<b>Village Public Safety Officer</b>	<b>7,245,500</b>	<b>7,245,500</b>	
26	<b>Program</b>			
27	Contracts	5,275,500		
28	<b>Mission:</b> To provide first response and basic public safety in rural communities.			
29	<b>Performance Measures:</b>			
30	1. AST criminal responses, in a community over time.			
31	2. Average VPSO time to response, in a community over time.			
32	3. Arrests for domestic violence, child abuse and assault, in a community over time.			

	Appropriation	General	Other
	Allocations	Funds	Funds
4. Average time between repeat calls for domestic violence and child abuse, in a community over time.			
5. Injuries, in a community over time.			
6. Lives saved compared to lives lost in search and rescue, in a community over time.			
7. Amount of stolen or damaged property, in a community over time.			
It is the intent of the legislature that the Department of Public Safety			
(1) pay no more than 15% for administrative costs to nonprofit corporations administering the Village Public Safety Officer program,			
(2) not exceed 15% administration costs in future negotiations with nonprofit corporations,			
(3) retain 100% of the decision to place or relocate VPSOs in communities, and			
(4) work to relocate VPSOs in communities with established police departments, to communities that need VPSOs and have no police department.			
Support	1,699,400		
<b>Mission:</b> To administer the Village Public Safety Officer contract grants; and provide technical assistance, training, and logistical support to Village Public Safety Officers.			
<b>Performance Measures:</b>			
1. Reduce the Village Public Safety Officer turnover rate.			
2. Reduce the number of communities with both established police departments and Village Public Safety Officers.			
3. Reduce administrative costs in Village Public Safety Officer grants to no more than 15%.			
Administration	270,600		
<b>Mission:</b> To administer the Village Public Safety Officer contract grants; and provide technical assistance, training, and logistical support to Village Public Safety Officers.			
<b>Performance Measures:</b>			
1. Reduce the Village Public Safety Officer turnover rate.			
2. Reduce the number of communities with both established police departments and Village Public Safety Officers.			
3. Reduce administrative costs in Village Public Safety Officer grants to no more than 15%.			
<b>Alaska Police Standards Council</b>	<b>524,300</b>	<b>524,300</b>	
<b>Violent Crimes Compensation Board</b>	<b>1,270,700</b>	<b>253,800</b>	<b>1,016,900</b>

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	<b>Council on Domestic Violence and</b>	<b>8,591,500</b>	<b>3,968,000</b>	<b>4,623,500</b>
4	<b>Sexual Assault</b>			
5	<b>Batterers Intervention Program</b>	<b>200,000</b>		<b>200,000</b>
6	<b>Statewide Support</b>	<b>10,836,700</b>	<b>8,116,500</b>	<b>2,720,200</b>
7	Commissioner's Office	653,400		
8	Training Academy	1,372,200		
9	It is the intent of the legislature that the Training Academy charge cadets for room, board and meals during			
10	their training, to generate program receipts.			
11	It is the intent of the legislature that the Department of Public Safety require police trainees to stay in			
12	Alaska employed as Alaska State Troopers a minimum of three years after attending the academy or			
13	reimburse the State of Alaska for full cost of attending the Training Academy.			
14	Administrative Services	1,806,300		
15	Alaska Wing Civil Air Patrol	503,100		
16	Laboratory Services	2,103,600		
17	Alaska Public Safety	1,749,000		
18	Information Network			
19	Alaska Criminal Records and	2,754,100		
20	Identification			
21	Unallocated Reduction	-105,000		
22	<b>Victims for Justice</b>	<b>100,000</b>	<b>100,000</b>	
23	*****	*****		
24	***** <b>Department of Revenue</b> *****			
25	*****	*****		
26	<b>Child Support Enforcement</b>	<b>15,813,500</b>	<b>1,975,300</b>	<b>13,838,200</b>
27	<b>Mission:</b> To assure that parents equitably support their children monetarily and medically.			
28	<b>Performance Measures:</b>			
29	1. Current collections compared to total current obligations.			
30	2. Arrearage cases in collections compared to total arrearage cases.			
31	3. Current collections for government (state and federal) compared to current total government			
32	obligations.			
33	4. Government arrearage cases in collections compared to total government arrearage cases.			

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>	<b>Funds</b>
5.	Percentage of complaints found to have worker errors.			
6.	Current cases compared to total cases.			
<b>5</b>	<b>Alcohol Beverage Control Board</b>	<b>633,400</b>	<b>633,400</b>	
<b>6</b>	<b>Mission:</b> To protect the health, safety and welfare of Alaskans by limiting the mis-use of alcohol.			
<b>7</b>	<b>Performance Measures:</b>			
<b>8</b>	1. Average time between notices of violation of Title IV.			
<b>9</b>	2. Percentage of licensees in compliance for one full year regarding serving to minors, serving to			
<b>10</b>	"drunken" persons, and server training.			
<b>11</b>	3. Percentage of servers trained in compliance for one full year.			
<b>12</b>	<b>Municipal Bond Bank Authority</b>	<b>462,100</b>		<b>462,100</b>
<b>13</b>	<b>Permanent Fund Corporation</b>	<b>43,801,000</b>		<b>43,801,000</b>
<b>14</b>	Permanent Fund Corporation	7,961,000		
<b>15</b>	PFC Custody and Management	35,840,000		
<b>16</b>	Fees			
<b>17</b>	<b>Alaska Housing Finance</b>	<b>34,028,500</b>		<b>34,028,500</b>
<b>18</b>	<b>Corporation</b>			
<b>19</b>	Alaska Housing Finance	12,454,400		
<b>20</b>	Corporation Operations			
<b>21</b>	It is anticipated the Alaska Housing Finance Corporation board of directors will declare a total of at least			
<b>22</b>	\$103,000,000 to be available for FY99 withdrawals from the unrestricted cash in the general account of the			
<b>23</b>	Alaska housing finance revolving fund (AS 18.56.082). It is also anticipated that the balance of this amount			
<b>24</b>	remaining after deducting (1) the amount required under section 2(c) of SB 360 for FY99 debt service of			
<b>25</b>	the bonds issued under that legislation; and (2) the amount appropriated for FY99 corporate funded capital			
<b>26</b>	projects, will be transferred to the general fund at the direction of the Alaska Housing Finance Corporation			
<b>27</b>	board of directors. The legislature recognizes that if SB 360 is enacted, the amount ultimately transferred to			
<b>28</b>	the general fund may be less than the \$50,000,000 referred to in section 1(a) of this act.			
<b>29</b>	Rural Housing	3,178,800		
<b>30</b>	Public Housing	16,410,600		
<b>31</b>	Anchorage State Office	1,984,700		
<b>32</b>	Building			
<b>33</b>	<b>Revenue Operations</b>	<b>41,772,000</b>	<b>7,396,000</b>	<b>34,376,000</b>

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Income and Excise Audit	4,042,200		
4	Oil and Gas Audit	2,754,300		
5	Treasury Management	2,311,400		
6	Alaska State Pension	3,450,500		
7	Investment Board			
8	ASPIB Bank Custody and	29,213,600		
9	Management Fees			
10	<b>Administration and Support</b>	<b>1,962,800</b>	<b>659,100</b>	<b>1,303,700</b>
11	Commissioner's Office	868,400		
12	Administrative Services	1,094,400		
13	<b>Permanent Fund Dividend</b>	<b>4,662,900</b>		<b>4,662,900</b>
14	*****		*****	
15	***** <b>Department of Transportation/Public Facilities</b> *****			
16	*****		*****	
17	<b>Administration and Support</b>	<b>15,941,400</b>	<b>7,708,800</b>	<b>8,232,600</b>
18	Commissioner's Office	921,500		
19	Equal Employment and Civil	551,700		
20	Rights			
21	Statewide Internal Review	681,500		
22	Statewide Administrative	2,015,700		
23	Services			
24	Statewide Information Systems	1,734,500		
25	Statewide State Equipment	2,270,800		
26	Fleet Administration			
27	Regional Administrative	3,054,600		
28	Services			
29	Central Region Support	779,300		
30	Services			
31	Northern Region Support	1,063,500		
32	Services			
33	Southeast Region Support	2,239,300		

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	Services			
4	Statewide Aviation	629,000		
5	<b>Statewide Planning</b>		<b>331,000</b>	<b>4,649,900</b>
6	Statewide Planning	2,268,400		
7	Northern Region Planning	1,113,800		
8	Central Region Planning	1,142,300		
9	Southeast Region Planning	456,400		
10	It is the intent of the legislature that the Department of Transportation will work with the U.S. Forest			
11	Service, Department of Agriculture, for right-of-way for construction of a road across federal land on			
12	Cleveland Peninsula, for the purpose of access to new Marine Highway System terminal facilities. The			
13	Department will also work with the Alaska Department of Natural Resources for right-of-way for			
14	construction of the same road if it crosses state owned land; and work with the Alaska Department of			
15	Natural Resources to obtain the appropriate Interagency Land Management Assignment for Tidelands for			
16	the purpose of construction of new Marine Highway System terminal facilities on Cleveland Peninsula.			
17	<b>Statewide Design and Engineering</b>	<b>31,145,500</b>	<b>1,866,200</b>	<b>29,279,300</b>
18	<b>Services</b>			
19	Headquarters Design and	5,889,200		
20	Engineering Services			
21	Central Design and	10,710,800		
22	Engineering Services			
23	Northern Design and	9,433,500		
24	Engineering Services			
25	Southeast Design and	5,112,000		
26	Engineering Services			
27	<b>Statewide Construction and CIP</b>	<b>26,254,100</b>	<b>819,100</b>	<b>25,435,000</b>
28	<b>Support</b>			
29	Central Region Construction	12,458,800		
30	and CIP Support			
31	Northern Region Construction	10,341,100		
32	& CIP Support			
33	Southeast Region Construction	3,454,200		

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Items</b>	<b>Funds</b>	<b>Funds</b>
	<b>Allocations</b>			
<b>3</b>	<b>Statewide Facility Maintenance</b>	<b>17,786,600</b>	<b>15,397,400</b>	<b>2,389,200</b>
<b>4</b>	<b>and Operations</b>			
<b>5</b>	Traffic Signal Management	1,183,000		
<b>6</b>	Central Region Facilities	3,351,400		
<b>7</b>	Northern Region Facilities	7,422,100		
<b>8</b>	Southeast Region Facilities	3,895,200		
<b>9</b>	Central Region Leasing and	580,200		
<b>10</b>	Property Management			
<b>11</b>	Northern Region Leasing and	527,600		
<b>12</b>	Property Management			
<b>13</b>	Central Region Maintenance	264,500		
<b>14</b>	and Operations Administration			
<b>15</b>	Northern Region Maintenance	562,600		
<b>16</b>	and Operations Administration			
<b>17</b>	<b>Statewide State Equipment Fleet</b>	<b>20,293,100</b>		<b>20,293,100</b>
<b>18</b>	Central Region State	7,692,600		
<b>19</b>	Equipment Fleet			
<b>20</b>	Northern Region State	10,710,600		
<b>21</b>	Equipment Fleet			
<b>22</b>	Southeast Region State	1,889,900		
<b>23</b>	Equipment Fleet			
<b>24</b>	<b>Measurement Standards &amp;</b>	<b>3,466,900</b>	<b>3,084,500</b>	<b>382,400</b>
<b>25</b>	<b>Commercial Vehicle Enforcement</b>			
<b>26</b>	<b>Central Region Highways and</b>	<b>27,952,100</b>	<b>26,953,700</b>	<b>998,400</b>
<b>27</b>	<b>Aviation</b>			

**28** The allocation for Central Region Highways and Aviation shall lapse into the general fund on August 31,  
**29** 1999.

**30** It is the intent of the legislature that budget cuts which would hamper Rural Airport operations be  
**31** minimized to the extent possible.

**32** It is the intent of the Legislature that the Department of Environmental Conservation assists the Department  
**33** of Transportation and Public Facilities in their efforts to comply with the Federal NPDES requirements.

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
<b>3</b>	<b>Northern Region Highways and</b>	<b>37,128,800</b>	<b>36,344,600</b>	<b>784,200</b>
<b>4</b>	<b>Aviation</b>			
<b>5</b>	The allocation for Northern Region Highways and Aviation shall lapse into the general fund on August 31,			
<b>6</b>	1999.			
<b>7</b>	It is the intent of the legislature that budget cuts which would hamper Rural Airport operations be			
<b>8</b>	minimized to the extent possible.			
<b>9</b>	<b>Southeast Region Highways and</b>	<b>9,589,600</b>	<b>9,005,900</b>	<b>583,700</b>
<b>10</b>	<b>Aviation</b>			
<b>11</b>	The allocation for Southeast Region Highways and Aviation shall lapse into the general fund on August 31,			
<b>12</b>	1999.			
<b>13</b>	It is the intent of the legislature that budget cuts which would hamper Rural Airport operations be			
<b>14</b>	minimized to the extent possible.			
<b>15</b>	<b>International Airports</b>	<b>38,966,300</b>		<b>38,966,300</b>
<b>16</b>	International Airport Systems	392,200		
<b>17</b>	Office			
<b>18</b>	Anchorage Airport Field	5,246,900		
<b>19</b>	Maintenance			
<b>20</b>	Anchorage Airport Building	5,676,100		
<b>21</b>	Maintenance			
<b>22</b>	Anchorage Airport Safety	5,941,300		
<b>23</b>	Anchorage Airport Operations	1,485,500		
<b>24</b>	Anchorage Airport Custodial	3,224,700		
<b>25</b>	Anchorage Airport Equipment	2,020,400		
<b>26</b>	Maintenance			
<b>27</b>	Anchorage Airport	5,725,900		
<b>28</b>	Administration			
<b>29</b>	Fairbanks Airport Field	2,491,700		
<b>30</b>	Maintenance			
<b>31</b>	Fairbanks Airport Building	1,375,500		
<b>32</b>	Maintenance			
<b>33</b>	Fairbanks Airport Safety	2,333,500		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Fairbanks Airport Operations	964,900		
4	Fairbanks Airport Custodial	742,600		
5	Fairbanks Airport	1,345,100		
6	Administration			
7	<b>Marine Highway System</b>	<b>59,682,200</b>		<b>59,682,200</b>
8	Engineering Management	298,800		
9	Capital Improvement Program	965,400		
10	Overhaul	1,698,400		
11	Vessel Operations Management	869,600		
12	Southeast Shore Operations	2,984,100		
13	Southwest Shore Operations	951,300		
14	Southwest Vessel Operations	9,682,600		
15	Reservations and Marketing	1,794,500		
16	It is the intent of the legislature that the Department of Transportation contract for Travel Agent Services in			
17	five Southeast Communities; including Sitka, Ketchikan, Wrangell, Juneau and Skagway.			
18	Southeast Vessel Operations	40,437,500		
19	<b>Mission:</b> The mission of the Marine Highway System is to assist in meeting the transportation			
20	needs of traveling public and communities served.			
21	<b>Performance Measures:</b>			
22	1. Percentage of on-time departures.			
23	2. Revenue and expenditure per rider mile.			
24	3. Total ridership (passengers/vehicles/cabins) compared to five year ridership average.			
25	4. Onboard sales per passenger.			
26	<b>Kennecott/Malaspina Vessel</b>	<b>12,889,900</b>		<b>12,889,900</b>
27	<b>Operations</b>			
28		*****	*****	
29		***** <b>University of Alaska</b> *****		
30		*****	*****	
31	<b>University of Alaska</b>	<b>442,214,500</b>	<b>166,106,800</b>	<b>276,107,700</b>
32	Unallocated Budget Reductions/	-4,453,200		
33	Additions			

1	Appropriation	General	Other
2	Allocations	Funds	Funds
3	It is the intent of the legislature that the University pursue the Regent's plan to reduce administration by		
4	\$2.5 million per year for the next 4 years.		
5	It is the intent of the legislature that the University explore savings in distance delivery through the use of		
6	compressed digital technology and other emerging technologies.		
7	Budget Reductions/Additions -	2,889,500	
8	Systemwide		
9	Statewide Services	20,375,300	
10	<b>Mission:</b> To prepare qualified and effective teachers, administrators and other school personnel		
11	with a focus on employment in Alaska schools.		
12	<b>Performance Measures:</b>		
13	1. Ratio of UA education graduates to Alaska K-12 education vacancies.		
14	2. % of UA trained educators who receive satisfactory or better ratings from supervisors.		
15	3. % of total UA educator candidates who meet Alaska licensure criteria.		
16	4. % of UA trained educators seeking employment who are placed in professional positions.		
17	5. Changes to professional accreditation status for teacher education programs.		
18			
19	It is the intent of the legislature that the University of Alaska Board of Regents honor all collective		
20	bargaining agreements in effect through June 30, 1999.		
21	Statewide Networks	10,037,200	
22	ACCFT Contract Provisions	421,700	
23	United Academics (UA)	1,212,500	
24	Contract Provisions		
25	CEA Contract Provisions	426,000	
26	Salary Adjustment: Non-	1,580,600	
27	Covered Employees		
28	Anchorage Campus	125,618,300	
29	Kenai Peninsula College	6,248,600	
30	Kodiak College	2,537,700	
31	Matanuska-Susitna College	4,524,100	
32	Prince William Sound	4,633,100	
33	Community College		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Alaska Cooperative Extension	6,018,900		
4	Bristol Bay Campus	1,189,400		
5	Chukchi Campus	920,200		
6	Fairbanks Campus	145,419,900		
7	Fairbanks Organized Research	69,995,700		
8	Interior-Aleutians Campus	1,715,000		
9	Kuskokwim Campus	3,371,900		
10	Northwest Campus	1,531,100		
11	Rural College	3,032,500		
12	Tanana Valley Campus	5,021,800		
13	Juneau Campus	20,465,200		
14	Ketchikan Campus	2,783,900		
15	Sitka Campus	4,697,600		
16		*****	*****	
17		***** Alaska Court System *****		
18		*****	*****	
19	Alaska Court System	48,378,500	48,378,500	
20	Appellate Courts	4,026,300		
21	Trial Courts	40,134,400		
22	Administration and Support	6,497,800		
23	Unallocated Reduction	-2,280,000		
24	Commission on Judicial Conduct	225,400	225,400	
25	Judicial Council	690,300	690,300	
26	Judicial Council	670,300		
27	Courtwatch	20,000		
28		*****	*****	
29		***** Legislature *****		
30		*****	*****	
31	Budget and Audit Committee	6,147,100	6,147,100	
32	Legislative Audit	2,577,700		
33	Legislative Finance	2,928,700		

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
4	Ombudsman	498,600		
5	Committee Expenses	142,100		
6	<b>Legislative Council</b>	<b>19,583,400</b>	<b>19,505,100</b>	<b>78,300</b>
7	Salaries and Allowances	4,144,100		
8	Administrative Services	6,838,300		
9	Session Expenses	5,889,100		
10	Council and Subcommittees	347,800		
11	Select Committee on Ethics	142,700		
12	Legal and Research Services	2,221,400		
13	<b>Legislative Operating Budget</b>	<b>5,672,600</b>	<b>5,672,600</b>	
14	<b>* Sec. 32.</b> The following appropriation items are for operating expenditures from the general fund or other			
15	funds as set out in the fiscal year 1999 budget summary by funding source to the state agencies named and			
16	for the purposes set out in the new legislation for the fiscal year beginning July 1, 1998 and ending June 30,			
17	1999. The appropriation items contain funding for legislation assumed to have passed during the first			
18	session of the twentieth legislature and are to be considered part of the agency operating budget. Should a			
19	measure listed in this section either fail to pass, its substance fail to be incorporated in some other measure,			
20	or be vetoed by the governor, the appropriation for that measure shall lapse.			
21	HB 11 Drivers License Requirements for	113,000	35,900	77,100
22	Minors appropriated to Department of			
23	Administration			
24	HB 16 Juvenile Delinquency Procedures	108,800	108,800	
25	appropriated to Department of Administration			
26	HB 16 Juvenile Delinquency Procedures	106,300	90,500	15,800
27	appropriated to Department of Health and			
28	Social Services			
29	HB 16 Juvenile Delinquency Procedures	24,800	24,800	
30	appropriated to Department of Law			
31	HB 17 DNR Approval of Plats in	71,300	71,300	
32	Unorganized Borough appropriated to			
33	Department of Natural Resources			

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	HB 33 Real Estate Licensing appropriated	7,100		7,100
4	to Department of Commerce and Economic			
5	Development			
6	HB 53 Lease-Purchase Correctional	250,000	250,000	
7	Facilities appropriated to Department of			
8	Corrections			
9	HB 193 Repay Graduate Education Aid	10,000	10,000	
10	appropriated to Department of Education			
11	HB 231 Regulation of Snowmachines	76,500	76,500	
12	appropriated to Department of Administration			
13	HB 252 Registration of Sex and Child	12,300	12,300	
14	Offenders appropriated to Alaska Court System			
15	HB 252 Registration of Sex and Child	54,900	54,900	
16	Offenders appropriated to Department of			
17	Administration			
18	HB 252 Registration of Sex and Child	31,600	31,600	
19	Offenders appropriated to Department of			
20	Corrections			
21	HB 252 Registration of Sex and Child	48,800	18,800	30,000
22	Offenders appropriated to Department of			
23	Public Safety			
24	HB 261 Law Enforcement Training Surcharge	5,000	5,000	
25	appropriated to Alaska Court System			
26	HB 261 Law Enforcement Training Surcharge	321,200	321,200	
27	appropriated to Department of Public Safety			
28	HB 272 Jail Time by Electronic Monitoring	130,300	130,300	
29	appropriated to Department of Corrections			
30	HB 313 Preventive Maintenance Requirement	75,700	75,700	
31	appropriated to Department of Education			
32	HB 317 Alaska Permanent Fund Corporation	4,265,000		4,265,000
33	Investments appropriated to Department of			

<b>1</b>		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
<b>2</b>	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>	<b>Funds</b>
<b>3</b>	Revenue			
<b>4</b>	HB 323 PERS Credit for Noncertificated	116,500		116,500
<b>5</b>	Employees appropriated to Department of			
<b>6</b>	Administration			
<b>7</b>	HB 334 Tuition Waiver for Police Widow/	5,400	5,400	
<b>8</b>	Child appropriated to University of Alaska			
<b>9</b>	HB 344 Paternity and Child Support	25,400	8,600	16,800
<b>10</b>	Nonsupport Crimes appropriated to Department			
<b>11</b>	of Revenue			
<b>12</b>	HB 349 Regulation of Social Workers	13,200	13,200	
<b>13</b>	appropriated to Department of Commerce and			
<b>14</b>	Economic Development			
<b>15</b>	HB 356 Joint Task Force on Military Bases	3,100	3,100	
<b>16</b>	appropriated to Legislature			
<b>17</b>	HB 369 Medicaid Coverage - Healthy	14,856,200	1,895,000	12,961,200
<b>18</b>	Families Alaska Program appropriated to			
<b>19</b>	Department of Health and Social Services			
<b>20</b>	HB 375 Crimes Against Children / Foster	107,600	107,600	
<b>21</b>	Care appropriated to Alaska Court System			
<b>22</b>	HB 393 Develop Stranded Gas Resources	10,000	10,000	
<b>23</b>	appropriated to Department of Natural			
<b>24</b>	Resources			
<b>25</b>	HB 393 Develop Stranded Gas Resources	491,600		491,600
<b>26</b>	appropriated to Department of Revenue			
<b>27</b>	HB 404 Regulation of Commercial Vehicles	512,900	512,900	
<b>28</b>	appropriated to Department of Transportation/			
<b>29</b>	Public Facilities			
<b>30</b>	HB 405 Fleeing or Evading a Peace Officer	7,600	7,600	
<b>31</b>	appropriated to Alaska Court System			
<b>32</b>	HB 405 Fleeing or Evading a Peace Officer	73,000	73,000	
<b>33</b>	appropriated to Department of Law			

<b>1</b>		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
<b>2</b>	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>	<b>Funds</b>
<b>3</b>	HB 406 Subsistence Uses of Fish and Game	2,624,500		2,624,500
<b>4</b>	appropriated to Department of Fish and Game			
<b>5</b>	HB 406 Subsistence Uses of Fish and Game	292,200		292,200
<b>6</b>	appropriated to Department of Law			
<b>7</b>	HB 408 Seismic Hazards Safety Commission	27,800	27,800	
<b>8</b>	appropriated to Office of the Governor			
<b>9</b>	HB 459 Medicaid for Low Income Disabled	-32,600	-32,500	-100
<b>10</b>	Persons appropriated to Department of Health			
<b>11</b>	and Social Services			
<b>12</b>	HB 467 Contractual Legislative Employees	-4,300	-4,300	
<b>13</b>	appropriated to Legislature			
<b>14</b>	HB 488 Royalty Oil & Gas Development	1,500	1,500	
<b>15</b>	Advisory Board appropriated to Department of			
<b>16</b>	Natural Resources			
<b>17</b>	HJR 2 Repeal of Regulations by	3,000	3,000	
<b>18</b>	Legislature appropriated to Office of the			
<b>19</b>	Governor			
<b>20</b>	HJR 44 Reapportionment Board and	3,000	3,000	
<b>21</b>	Redistricting appropriated to Office of the			
<b>22</b>	Governor			
<b>23</b>	SB 36 Public School Funding appropriated	17,444,000		17,444,000
<b>24</b>	to Department of Education			
<b>25</b>	SB 63 Deadly Weapon Offenses by	110,000	110,000	
<b>26</b>	Juveniles appropriated to Department of			
<b>27</b>	Corrections			
<b>28</b>	SB 105 Ethics, Lobbying and Campaign	21,100	21,100	
<b>29</b>	Finance appropriated to Department of			
<b>30</b>	Administration			
<b>31</b>	SB 105 Ethics, Lobbying and Campaign	5,000	5,000	
<b>32</b>	Finance appropriated to Department of Law			
<b>33</b>	SB 110 Licensing of Landscape Architects	6,400	6,400	

<b>1</b>		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
<b>2</b>	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>	<b>Funds</b>
<b>3</b>	appropriated to Department of Commerce and			
<b>4</b>	Economic Development			
<b>5</b>	SB 153 Specialized License Plates for	19,900	19,900	
<b>6</b>	Arts appropriated to Department of			
<b>7</b>	Administration			
<b>8</b>	SB 157 Children's Trust License Plate	19,900	19,900	
<b>9</b>	appropriated to Department of Administration			
<b>10</b>	SB 160 Dental Radiological Equipment	24,300	24,300	
<b>11</b>	appropriated to Department of Commerce and			
<b>12</b>	Economic Development			
<b>13</b>	SB 180 State Rights of Way appropriated	144,900	144,900	
<b>14</b>	to Department of Natural Resources			
<b>15</b>	SB 209 Task Force on Privatization	25,300	25,300	
<b>16</b>	appropriated to Legislature			
<b>17</b>	SB 236 Citizens Advisory Committee on	93,000	93,000	
<b>18</b>	Federal Areas in Alaska appropriated to			
<b>19</b>	Department of Natural Resources			
<b>20</b>	SB 281 Yakutat General Grant Land	6,000	6,000	
<b>21</b>	Entitlement appropriated to Department of			
<b>22</b>	Natural Resources			
<b>23</b>	SB 314 Municipal Feeder Vessel	12,000	12,000	
<b>24</b>	Authorities appropriated to Department of			
<b>25</b>	Transportation/Public Facilities			
<b>26</b>	SB 323 Sex Offenders and Offender	81,600	81,600	
<b>27</b>	Registration appropriated to Department of			
<b>28</b>	Corrections			
<b>29</b>	SB 331 Professional Counselor Licensing	80,100	80,100	
<b>30</b>	appropriated to Department of Commerce and			
<b>31</b>	Economic Development			
<b>32</b>	SB 334 Guidelines and Standards For State	447,000		447,000
<b>33</b>	Training Programs appropriated to Department			

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	of Labor			
4	SB 334 Guidelines and Standards For State	619,500		619,500
5	Training Programs appropriated to Office of			
6	the Governor			
7	SB 334 Guidelines and Standards For State	20,000	20,000	
8	Training Programs appropriated to University			
9	of Alaska			
10	SB 340 Increase Land Grant to University	779,700	30,000	749,700
11	of Alaska appropriated to Department of			
12	Natural Resources			
13	SB 340 Increase Land Grant to University	1,500,000		1,500,000
14	of Alaska appropriated to University of			
15	Alaska			
16	SB 360 AHFC Bonds for Certain Capital	87,600		87,600
17	Projects appropriated to Department of			
18	Revenue			
19	SCR 11 Long-Term Care Task Force	20,700	20,700	
20	appropriated to Legislature			
21	SJR 3 Amendment of Constitution Limiting	3,000	3,000	
22	Prisoner Rights appropriated to Office of			
23	the Governor			
24	SJR 35 Constitutional Amendment -	3,000	3,000	
25	Participation in Abortion appropriated to			
26	Office of the Governor			
27	SJR 42 Constitutional Amendment Re	3,000	3,000	
28	Marriage appropriated to Office of the			
29	Governor			
30	* Sec. 33. The following sets out the funding by agency for the appropriations made in sec. 31 and sec. 32			
31	of this Act.			
32	<b>Department of Administration</b>			
33	Federal Receipts	6,912,900		

1	General Fund Match	1,163,400
2	General Fund Receipts	146,111,600
3	General Fund/Program Receipts	16,041,500
4	Inter-Agency Receipts	35,548,100
5	Benefits Systems Receipts	13,218,100
6	FICA Administration Fund Account	90,900
7	Public Employees Retirement Fund	3,603,200
8	Surplus Property Revolving Fund	311,500
9	Teachers Retirement System Fund	1,493,700
10	Judicial Retirement System	23,800
11	National Guard Retirement System	76,800
12	Capital Improvement Project Receipts	128,000
13	Information Service Fund	19,738,600
14	Statutory Designated Program Receipts	373,700
15	*** Total Agency Funding ***	\$244,835,800

**16 Department of Commerce and Economic Development**

17	Federal Receipts	3,650,000
18	General Fund Receipts	7,474,700
19	General Fund/Program Receipts	14,573,300
20	Inter-Agency Receipts	1,739,000
21	Science & Technology Endowment Income	9,553,400
22	Veterans Revolving Loan Fund	183,100
23	Commercial Fishing Loan Fund	2,586,200
24	Real Estate Surety Fund	263,800
25	Small Business Loan Fund	3,500
26	Capital Improvement Project Receipts	135,000
27	Mining Revolving Loan Fund	5,000
28	Child Care Revolving Loan Fund	5,700
29	Historical District Revolving Loan Fund	2,000
30	Fisheries Enhancement Revolving Loan Fund	309,800
31	Alternative Energy Revolving Loan Fund	148,600
32	Alaska Aerospace Development Corporation Receipts	43,200
33	Alaska Industrial Development & Export Authority Receipts	3,737,400

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<b>1</b>	Alaska Energy Authority Corporate Receipts	1,049,500
<b>2</b>	Statutory Designated Program Receipts	1,299,900
<b>3</b>	Alaska Public Utility Commission	4,476,400
<b>4</b>	*** Total Agency Funding ***	\$51,239,500

**5 Department of Community & Regional Affairs**

<b>6</b>	Federal Receipts	45,258,900
<b>7</b>	General Fund Match	771,600
<b>8</b>	General Fund Receipts	69,162,500
<b>9</b>	General Fund/Program Receipts	49,200
<b>10</b>	Inter-Agency Receipts	20,489,600
<b>11</b>	Rural Development Initiative Fund	97,800
<b>12</b>	Capital Improvement Project Receipts	1,030,100
<b>13</b>	Power Project Loan Fund	728,800
<b>14</b>	National Petroleum Reserve Fund	50,000
<b>15</b>	Bulk Fuel Revolving Loan Fund	48,800
<b>16</b>	Power Cost Equalization Fund	17,000,000
<b>17</b>	Statutory Designated Program Receipts	99,800
<b>18</b>	Fishermans Fund Income	100,000
<b>19</b>	*** Total Agency Funding ***	\$154,887,100

**20 Department of Corrections**

<b>21</b>	Federal Receipts	7,135,900
<b>22</b>	General Fund Match	187,100
<b>23</b>	General Fund Receipts	131,982,300
<b>24</b>	General Fund/Program Receipts	3,277,200
<b>25</b>	Inter-Agency Receipts	493,700
<b>26</b>	Permanent Fund Dividend Fund	1,047,300
<b>27</b>	Correctional Industries Fund	2,750,600
<b>28</b>	Capital Improvement Project Receipts	540,300
<b>29</b>	*** Total Agency Funding ***	\$147,414,400

**30 Department of Education**

<b>31</b>	Federal Receipts	118,543,300
<b>32</b>	General Fund Match	2,884,600
<b>33</b>	General Fund Receipts	697,452,500

1	General Fund/Program Receipts	2,375,900
2	Inter-Agency Receipts	8,977,900
3	Donated Commodity/Handling Fee Account	358,900
4	Public Law 81-874	20,791,000
5	Capital Improvement Project Receipts	178,800
6	Public School Fund	7,118,700
7	Alaska Post-Secondary Education Commission Receipts	7,395,700
8	Statutory Designated Program Receipts	1,046,600
9	*** Total Agency Funding ***	\$867,123,900

**10 Department of Environmental Conservation**

11	Federal Receipts	13,430,700
12	General Fund Match	3,190,200
13	General Fund Receipts	6,931,200
14	General Fund/Program Receipts	2,582,300
15	Inter-Agency Receipts	888,800
16	Exxon Valdez Oil Spill Settlement	629,700
17	Commercial Fishing Loan Fund	175,000
18	Oil/Hazardous Response Fund	12,411,100
19	Capital Improvement Project Receipts	2,380,900
20	Alaska Clean Water Loan Fund	445,200
21	Storage Tank Assistance Fund	852,000
22	Clean Air Protection Fund	2,131,300
23	Alaska Drinking Water Fund	277,600
24	Statutory Designated Program Receipts	452,700
25	*** Total Agency Funding ***	\$46,778,700

**26 Department of Fish and Game**

27	Federal Receipts	32,585,500
28	General Fund Match	604,400
29	General Fund Receipts	30,779,500
30	General Fund/Program Receipts	2,843,300
31	Inter-Agency Receipts	3,142,700
32	Exxon Valdez Oil Spill Settlement	8,797,100
33	Fish and Game Fund	22,046,300

1	Inter-agency/Oil & Hazardous Waste	101,700
2	Capital Improvement Project Receipts	1,637,300
3	Statutory Designated Program Receipts	2,914,400
4	Test Fisheries Receipts	3,312,100
5	*** Total Agency Funding ***	\$108,764,300
6	<b>Office of the Governor</b>	
7	Federal Receipts	3,026,300
8	General Fund Match	1,262,400
9	General Fund Receipts	16,626,000
10	General Fund/Program Receipts	4,900
11	Inter-Agency Receipts	399,200
12	*** Total Agency Funding ***	\$21,318,800
13	<b>Department of Health and Social Services</b>	
14	Federal Receipts	421,832,700
15	General Fund Match	166,677,400
16	General Fund Receipts	137,699,700
17	General Fund/Program Receipts	13,796,700
18	Inter-Agency Receipts	44,916,900
19	Alcoholism & Drug Abuse Revolving Loan	2,000
20	Title XX	4,474,500
21	Permanent Fund Dividend Fund	19,100,700
22	Capital Improvement Project Receipts	873,000
23	Children's Trust Fund Earnings	340,000
24	Statutory Designated Program Receipts	4,000,000
25	*** Total Agency Funding ***	\$813,713,600
26	<b>Department of Labor</b>	
27	Federal Receipts	33,967,300
28	General Fund Match	1,614,100
29	General Fund Receipts	5,787,000
30	General Fund/Program Receipts	890,000
31	Inter-Agency Receipts	5,337,100
32	Second Injury Fund Reserve Account	2,852,400
33	Disabled Fishermans Reserve Account	1,300,500

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1	Training and Building Fund	568,100
2	State Employment & Training Program	4,046,100
3	Capital Improvement Project Receipts	92,500
4	Statutory Designated Program Receipts	350,900
5	*** Total Agency Funding ***	\$56,806,000

**6 Department of Law**

7	Federal Receipts	474,800
8	General Fund Match	156,900
9	General Fund Receipts	26,586,100
10	General Fund/Program Receipts	566,400
11	Inter-Agency Receipts	14,646,800
12	Fish and Game Fund	125,600
13	Inter-agency/Oil & Hazardous Waste	464,600
14	Alaska Permanent Fund Corporation Receipts	493,500
15	*** Total Agency Funding ***	\$43,514,700

**16 Department of Military and Veterans Affairs**

17	Federal Receipts	15,315,600
18	General Fund Match	2,123,400
19	General Fund Receipts	5,160,300
20	General Fund/Program Receipts	28,400
21	Inter-Agency Receipts	1,767,700
22	Inter-agency/Oil & Hazardous Waste	1,117,800
23	Capital Improvement Project Receipts	313,000
24	Statutory Designated Program Receipts	15,000
25	*** Total Agency Funding ***	\$25,841,200

**26 Department of Natural Resources**

27	Federal Receipts	10,685,300
28	General Fund Match	407,900
29	General Fund Receipts	31,272,800
30	General Fund/Program Receipts	7,437,000
31	Inter-Agency Receipts	2,305,200
32	Exxon Valdez Oil Spill Settlement	2,112,600
33	Agricultural Loan Fund	1,780,800

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1	Inter-agency/Oil & Hazardous Waste	64,500
2	Capital Improvement Project Receipts	3,016,100
3	Statutory Designated Program Receipts	3,549,200
4	*** Total Agency Funding ***	\$62,631,400

**5 Department of Public Safety**

6	Federal Receipts	8,807,300
7	General Fund Match	525,700
8	General Fund Receipts	74,308,500
9	General Fund/Program Receipts	1,750,900
10	Inter-Agency Receipts	3,996,300
11	Fish and Game Fund	1,135,000
12	Permanent Fund Dividend Fund	2,904,400
13	Inter-agency/Oil & Hazardous Waste	49,000
14	Statutory Designated Program Receipts	163,500
15	*** Total Agency Funding ***	\$93,640,600

**16 Department of Revenue**

17	Federal Receipts	28,172,800
18	General Fund Match	1,799,500
19	General Fund Receipts	7,432,000
20	General Fund/Program Receipts	1,432,300
21	Inter-Agency Receipts	2,756,100
22	Alaska Advance College Tuition Payment Fund	19,200
23	Federal Incentive Payments	3,517,300
24	Benefits Systems Receipts	3,405,500
25	International Airport Revenue Fund	31,000
26	Public Employees Retirement Fund	18,937,300
27	Teachers Retirement System Fund	10,123,800
28	Judicial Retirement System	157,600
29	National Guard Retirement System	39,900
30	Student Revolving Loan Fund	22,200
31	Permanent Fund Dividend Fund	4,626,800
32	Investment Loss Trust Fund	17,300
33	Capital Improvement Project Receipts	1,290,300

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1	Public School Fund	67,600
2	Children's Trust Fund Earnings	33,900
3	Alaska Housing Finance Corporation Receipts	14,990,700
4	Alaska Municipal Bond Bank Receipts	462,100
5	Alaska Permanent Fund Corporation Receipts	43,801,000
6	*** Total Agency Funding ***	\$143,136,200
7	<b>Department of Transportation/Public Facilities</b>	
8	Federal Receipts	1,308,900
9	General Fund Match	176,400
10	General Fund Receipts	96,231,000
11	General Fund/Program Receipts	5,103,800
12	Inter-Agency Receipts	4,913,000
13	Highway Working Capital Fund	22,354,000
14	International Airport Revenue Fund	39,928,200
15	Capital Improvement Project Receipts	61,348,200
16	Marine Highway System Fund	74,415,500
17	Statutory Designated Program Receipts	298,400
18	*** Total Agency Funding ***	\$306,077,400
19	<b>University of Alaska</b>	
20	Federal Receipts	58,006,200
21	General Fund Match	2,777,300
22	General Fund Receipts	163,329,500
23	Inter-Agency Receipts	34,105,000
24	University of Alaska Interest Income	3,330,000
25	U/A Dormitory/Food/Auxiliary Service	32,202,700
26	Science & Technology Endowment Income	2,630,000
27	U/A Student Tuition/Fees/Services	57,499,600
28	U/A Indirect Cost Recovery	19,330,000
29	University Restricted Receipts	65,438,100
30	Capital Improvement Project Receipts	3,566,100
31	*** Total Agency Funding ***	\$442,214,500
32	<b>Alaska Court System</b>	
33	General Fund Receipts	49,294,200

<b>1</b>	*** Total Agency Funding ***	\$49,294,200
<b>2</b>	<b>Legislature</b>	
<b>3</b>	General Fund Receipts	31,198,500
<b>4</b>	General Fund/Program Receipts	126,300
<b>5</b>	Inter-Agency Receipts	78,300
<b>6</b>	*** Total Agency Funding ***	\$31,403,100
<b>7</b>	<b>New Legislation</b>	
<b>8</b>	Federal Receipts	14,684,200
<b>9</b>	General Fund Match	1,908,200
<b>10</b>	General Fund Receipts	1,549,600
<b>11</b>	General Fund/Program Receipts	1,223,900
<b>12</b>	Inter-Agency Receipts	1,816,200
<b>13</b>	Fish and Game Fund	16,300
<b>14</b>	Public Employees Retirement Fund	116,500
<b>15</b>	University Restricted Receipts	1,500,000
<b>16</b>	Alaska Industrial Development & Export Authority Receipts	1,317,000
<b>17</b>	Alaska Housing Finance Corporation Receipts	17,531,600
<b>18</b>	Alaska Permanent Fund Corporation Receipts	4,265,000
<b>19</b>	Statutory Designated Program Receipts	498,700
<b>20</b>	*** Total New Legislation ***	\$46,427,200
<b>21</b>	* * * * * Total Budget * * * * *	\$3,757,062,600
<b>22</b>	* <b>Sec. 34.</b> Except as otherwise provided in this Act, this Act takes effect July 1, 1998.	