

**CS FOR HOUSE BILL NO. 325(FIN)**

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

**TWENTIETH LEGISLATURE - SECOND SESSION**

**BY THE HOUSE FINANCE COMMITTEE**

**Offered: 4/20/98**

**Referred: Rules**

**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; making**  
**3 appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska,**  
**4 from the constitutional budget reserve fund; and providing for an effective**  
**5 date."**

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

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

**12 (b) All unrestricted mortgage loan interest payments, mortgage loan commitment fees,**  
**13 and all other unrestricted receipts received by or accrued to the Alaska Housing Finance**

1 Corporation during fiscal year 1999 and all income earned on assets of the corporation during  
 2 that period are appropriated to the Alaska Housing Finance Corporation to hold as corporate  
 3 receipts for the purposes described in AS 18.56. The corporation shall allocate its corporate  
 4 receipts among the Alaska housing finance revolving fund (AS 18.56.082), housing assistance  
 5 loan fund (AS 18.56.420), and senior housing revolving fund (AS 18.56.710) in accordance  
 6 with procedures adopted by the board of directors.

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

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

15 \* **Sec. 2.** ALASKA PERMANENT FUND CORPORATION. (a) The amount authorized  
 16 for transfer by the Alaska Permanent Fund Corporation under AS 37.13.145(b) is appropriated  
 17 from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for  
 18 the payment of permanent fund dividends and administrative and associated costs.

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

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

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

29 \* **Sec. 3.** ALASKA PUBLIC UTILITIES COMMISSION. The unexpended and  
 30 unobligated balance on June 30, 1998, of the Alaska Public Utilities Commission receipts  
 31 account for regulatory cost charges under AS 42.05.254 and AS 42.06.286 for fiscal year 1998

1 is appropriated to the Alaska Public Utilities Commission for fiscal year 1999 expenditures.

2 \* **Sec. 4.** ALASKA SCIENCE AND TECHNOLOGY FOUNDATION. The unexpended  
3 and unobligated balance in the Alaska science and technology endowment earnings reserve  
4 on June 30, 1998, is appropriated to the Alaska Science and Technology Foundation to award  
5 as grants under AS 37.17.030(d) for the fiscal year ending June 30, 1999.

6 \* **Sec. 5.** ALASKA SEAFOOD MARKETING INSTITUTE. An amount equal to the  
7 unexpended and unobligated balance on June 30, 1998, of the fiscal year 1998 general fund  
8 receipts from the salmon marketing tax (AS 43.76.110) and from the seafood marketing  
9 assessment (AS 16.51.120) is appropriated from the general fund to the Alaska Seafood  
10 Marketing Institute for marketing Alaska seafood products during fiscal year 1999.

11 \* **Sec. 6.** CONSTITUTIONAL BUDGET RESERVE FUND. (a) Amounts equal to the  
12 deposits in the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for  
13 fiscal year 1998 that were made from subfunds and accounts other than the unrestricted  
14 general fund by operation of art. IX, sec. 17(d), Constitution of the State of Alaska, to repay  
15 appropriations from the budget reserve fund are appropriated from the budget reserve fund to  
16 the subfunds and accounts from which they were transferred.

17 (b) If the unrestricted state revenue available for appropriation in fiscal year 1999 is  
18 insufficient to cover the general fund appropriations made for fiscal year 1999, the amount  
19 necessary to balance revenue and general fund appropriations is appropriated to the general  
20 fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

21 (c) The appropriations in (a) and (b) of this section are made under art. IX, sec. 17(c),  
22 Constitution of the State of Alaska.

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

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

31 (b) If federal or other program receipts as defined in AS 37.05.146 exceed the

1 estimates appropriated by this Act, the appropriations from state funds for the affected  
 2 program may be reduced by the excess if the reductions are consistent with applicable federal  
 3 statutes.

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

7 \* **Sec. 9. FISH AND GAME ENFORCEMENT.** (a) To increase enforcement of the fish  
 8 and game laws of the state, the amount deposited in the general fund during the fiscal year  
 9 ending June 30, 1998, from criminal fines, penalties, and forfeitures imposed for violation of  
 10 AS 16 and its implementing regulations and from the sale of forfeited property or alternative  
 11 damages collected under AS 16.05.195 is appropriated to the fish and game fund  
 12 (AS 16.05.100).

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

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

23	Power cost equalization and rural electric	40 percent
24	capitalization fund (AS 42.45.100)	
25	Southeast energy fund (AS 42.45.040)	40 percent
26	Power project fund (AS 42.45.010)	20 percent

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

30 \* **Sec. 12. INSURANCE AND BOND CLAIMS.** The amount necessary to fund the uses  
 31 of the state insurance catastrophe reserve account described in AS 37.05.289(a) is appropriated

1 from that account to the Department of Administration for those uses.

2 \* **Sec. 13.** INSURANCE FEES. The unexpended and unobligated balance on June 30,  
3 1998, of the Department of Commerce and Economic Development, division of insurance,  
4 general fund program receipts from insurance fees under AS 21.06.250 is appropriated to the  
5 Department of Commerce and Economic Development, division of insurance, for operating  
6 costs for the fiscal year ending June 30, 1999.

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

9 \* **Sec. 15.** MOTOR FUEL TAX. The following estimated amounts from the unreserved  
10 special accounts in the general fund are included within the general fund amounts appropriated  
11 by this Act:

12	Special highway fuel tax account (AS 43.40.010(g))	\$25,100,000
13	Special aviation fuel tax account (AS 43.40.010(e))	5,400,000

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

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

23 (1) the balance of the oil and hazardous substance release prevention mitigation  
24 account (AS 46.08.020(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, estimated  
27 to be \$12,300,000, from the surcharge levied under AS 43.55.300.

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

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

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

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

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

16 \* **Sec. 21. SALARY AND BENEFIT ADJUSTMENTS.** (a) The sum of \$4,557,360 is  
17 appropriated to the Office of the Governor, office of management and budget, for the fiscal  
18 year ending June 30, 1999, from the funding sources and in the amounts listed in (g) of this  
19 section to implement the monetary terms of the collective bargaining agreements listed in (b)  
20 of this section and for salary and benefit adjustments for executive branch, Alaska Court  
21 System, and legislative branch employees who are not members of a collective bargaining  
22 unit.

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

25 Alaska Public Employees Association for the Supervisory Unit;  
26 Alaska State Employees Association for the General Government Unit;  
27 Alyeska Correspondence School Education Association, representing teachers at the  
28 Alyeska Central School;  
29 Alaska Vocational Technical Center Teachers Association, representing teachers at the  
30 Alaska Vocational Technical Center;  
31 Inlandboatmen's Union of the Pacific, representing the unlicensed marine unit;

1 International Brotherhood of Electrical Workers, representing nonjudicial,  
2 nonsupervisory, classified employees of the Alaska Court System;  
3 International Organization of Masters, Mates, and Pilots, Pacific Maritime Region for  
4 the Masters, Mates, and Pilots Unit;  
5 Marine Engineers Beneficial Association, representing licensed engineers employed by  
6 the Alaska marine highway system;  
7 Public Employees Local 71 for the Labor, Trades, and Crafts Unit;  
8 Public Safety Employees Association, representing state troopers and other  
9 commissioned law enforcement personnel;  
10 Teachers' Education Association of Mt. Edgecumbe, representing teachers of the  
11 Mt. Edgecumbe High School.

12 (c) Funding for salary and benefits adjustments for University of Alaska employees  
13 who are not members of a collective bargaining unit and for the following collective  
14 bargaining agreements is included in the appropriations made to the University of Alaska in  
15 sec. 31 of this Act:

16 Alaska Classified Employees Association, representing certain employees of the  
17 University of Alaska;  
18 Alaska Community College Federation of Teachers, representing certain employees of  
19 the University of Alaska;  
20 United Academics, representing certain employees of the University of Alaska.

21 (d) The sum of \$76,000 is appropriated from the general fund to the Office of the  
22 Governor, office of management and budget, to implement the monetary terms of the  
23 collective bargaining agreement between the State of Alaska and the Confidential Employees  
24 Association for the fiscal year ending June 30, 1999.

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

31 (f) The amount of operating budget appropriations made in sec. 31 of this Act to the

1 University of Alaska, the Alaska Court System, and the legislature includes any increase or  
2 decrease caused by changes to the PERS contribution rate.

3 (g) The appropriation made in (a) of this section is allocated to the following agencies  
4 from the following funding sources in the amounts listed:

5	AGENCY	ALLOCATION
6	Administration	\$293,300
7	Commerce and Economic Development	87,300
8	Community and Regional Affairs	47,700
9	Corrections	348,600
10	Education	115,700
11	Environmental Conservation	133,000
12	Fish and Game	358,300
13	Office of the Governor	41,600
14	Health and Social Services	644,600
15	Labor	251,500
16	Law	98,300
17	Military and Veterans' Affairs	64,300
18	Natural Resources	181,600
19	Public Safety	177,100
20	Revenue	311,000
21	Transportation and Public Facilities	777,500
22	Transportation and Public Facilities/ 23 Alaska marine highway system fund	147,300
24	Alaska Court System	219,260
25	Legislature	259,400
26	FUNDING SOURCE	AMOUNT
27	Federal receipts	743,200
28	General fund match	172,600
29	General fund receipts	981,060
30	General fund program receipts	210,400
31	Inter-agency receipts	224,800

1	Donated commodities handling fee account	500
2	Federal incentive payments	11,000
3	Benefit system receipts	7,700
4	Exxon Valdez oil spill settlement	21,800
5	Agricultural loan fund	4,600
6	FICA administration fund account	300
7	Fish and game fund	48,800
8	Science and technology endowment	2,700
9	Highway working capital fund	30,400
10	International airports revenue fund	110,200
11	Public employees retirement fund	9,900
12	Second injury fund reserve account	600
13	Disabled fisherman's reserve account	500
14	Surplus property revolving fund	1,300
15	Teachers' retirement system fund	8,500
16	Veterans' revolving loan fund	700
17	Commercial fishing loan fund	7,600
18	General fund/mental health	29,600
19	Real estate surety fund	300
20	Judicial retirement system	100
21	Public Law 81-874	300
22	National guard retirement system	100
23	Training and building fund	4,400
24	Permanent fund dividend fund	17,000
25	Rural development initiative fund	200
26	Oil/hazardous prevention/response	32,400
27	Investment loss trust fund	1,112,000
28	Interagency receipts/oil and hazardous waste	5,100
29	Capital improvement project receipts	294,000
30	Power project loan fund	2,500
31	Public school fund	100

1	Child care facility revolving loan fund	100
2	Fisheries enhancement revolving loan fund	700
3	Alternative energy revolving loan fund	500
4	Bulk fuel revolving loan fund	200
5	Alaska clean water loan fund	1,100
6	Marine highway system fund	245,500
7	Storage tank assistance fund	2,600
8	Mental health trust receipts	1,400
9	Clean air protection fund	8,200
10	Information services fund	36,800
11	Mental health trust authority authorized receipts	5,400
12	Children's trust fund earnings	100
13	Alaska Industrial Development and Export Authority receipts	6,500
14	Alaska Housing Finance Corporation receipts	82,300
15	Alaska Municipal Bond Bank receipts	300
16	Alaska Permanent Fund Corporation receipts	7,100
17	Postsecondary education commission receipts	24,200
18	Alaska Energy Authority receipts	900
19	Designated program receipts	14,400
20	Test fisheries receipts	10,900
21	Alaska Public Utilities Commission receipts	10,900

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

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

31	REVENUE SOURCE	FISCAL YEAR COLLECTED
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1	fisheries taxes (AS 43.75)	1998
2	fishery resource landing tax (AS 43.77)	1998
3	amusement and gaming taxes (AS 43.35)	1999
4	aviation fuel tax (AS 43.40.010)	1999
5	electric and telephone cooperative tax (AS 10.25.570)	1999
6	liquor license fee (AS 04.11)	1999

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

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

14           (c) The sum of \$46,029,032 is appropriated from the general fund to the Alaska debt  
15 retirement fund (AS 37.15.011).

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

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

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

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

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

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



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

<b>Funding Source</b>	<b>Operating</b>	<b>New Legislation</b>	<b>Total</b>
Constitutional Budget Reserve Fund	600,000		600,000
Federal Receipts	808,367,700		808,367,700
General Fund Match	186,363,400		186,363,400
General Fund Receipts	1,737,114,000		1,737,114,000
General Fund/Program Receipts	76,217,500		76,217,500
Inter-Agency Receipts	187,171,600		187,171,600
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	1,859,300		1,859,300
FICA Administration Fund Account	90,900		90,900
Fish and Game Fund	24,845,500		24,845,500
Science & Technology Endowment Income	12,663,400		12,663,400
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		22,540,500
School Fund (Cigarette Tax)	2,608,400		2,608,400
Second Injury Fund Reserve Account	2,852,400		2,852,400
Disabled Fishermans 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	2,586,200		2,586,200
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

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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>
Judicial Retirement System	181,400		181,400
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		65,438,100
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	76,945,700		76,945,700
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	72,079,800		72,079,800
Gifts/Grants/Bequests	25,000		25,000
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

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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>
Clean Air Protection Fund	2,131,300		2,131,300
Children's Trust Fund Earnings	373,900		373,900
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		3,737,400
Alaska Housing Finance Corporation Receipts	14,990,700		14,990,700
Alaska Municipal Bond Bank Receipts	462,100		462,100
Alaska Permanent Fund Corporation Receipts	39,800,500		39,800,500
Alaska Post-Secondary Education Commission Receipts	7,395,700		7,395,700
Alaska Energy Authority Corporate Receipts	1,080,500		1,080,500
Statutory Designated Program Receipts	14,589,100		14,589,100
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>\$3,715,030,100</b>		<b>\$3,715,030,100</b>

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

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	*****	<b>Department of Administration</b>	
	*****	*****	
<b>10 Longevity Bonus Grants</b>	<b>64,241,800</b>	<b>64,241,800</b>	
<b>11 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			
<b>15 Senior Services</b>	<b>14,905,800</b>	<b>7,148,900</b>	<b>7,756,900</b>
16     Protection, Community	3,461,900		
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	271,800		
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             Average time to place a child in a permanent home in reviewed cases			
30             Percentage of recommendations followed by DFYS in reviewed cases			
31             Percentage of cases reviewed			

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	<b>Legal and Advocacy Services</b>		<b>16,949,700</b>	<b>86,600</b>
4	Office of Public Advocacy	7,561,400		
5	Public Defender Agency	9,474,900		
6	<b>Centralized Administrative</b>	<b>34,251,400</b>	<b>11,023,400</b>	<b>23,228,000</b>
7	<b>Services</b>			
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	2,012,800		
19	Retirement and Benefits	7,954,200		
20	Tax Appeals	231,600		
21	<b>Elected Public Officers</b>	<b>1,111,500</b>	<b>1,111,500</b>	
22	<b>Retirement System Benefits</b>			
23	<b>Alaska Oil and Gas Conservation</b>	<b>1,654,000</b>	<b>1,554,000</b>	<b>100,000</b>
24	<b>Commission</b>			
25	<b>Alaska Public Offices Commission</b>	<b>759,000</b>	<b>759,000</b>	
26	<b>Risk Management</b>	<b>21,952,900</b>		<b>21,952,900</b>
27	<b>Information Services</b>	<b>19,738,600</b>		<b>19,738,600</b>
28	<b>Leases</b>	<b>32,838,300</b>	<b>24,158,900</b>	<b>8,679,400</b>
29	Leases	32,349,200		
30	Lease Administration	489,100		
31	<b>Public Communications Services</b>	<b>5,093,900</b>	<b>4,620,200</b>	<b>473,700</b>
32	Public Broadcasting Commission	56,800		
33	Public Broadcasting - Radio	2,613,900		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Public Broadcasting - T.V.	845,200		
4	Alaska Rural Communications	1,578,000		
5	Services			
6	<b>Division of Motor Vehicles</b>		<b>8,424,400</b>	<b>141,200</b>
7	Administration	1,226,300		
8	Driver Services	1,316,200		
9	Field Services	5,873,100		
10	Financial Responsibility Act	150,000		
11	Enforcement			
12	*****		*****	
13	***** <b>Department of Commerce and Economic Development</b> *****			
14	*****		*****	
15	<b>Banking, Securities and</b>		<b>1,654,700</b>	<b>8,100</b>
16	<b>Corporations</b>			
17	<b>Insurance Operations</b>		<b>4,166,700</b>	<b>25,700</b>
18	<b>Occupational Licensing</b>		<b>4,572,100</b>	<b>560,200</b>
19	Operations	4,959,100		
20	Licensing Boards	173,200		
21	<b>APUC Operations</b>		<b>4,476,400</b>	<b>4,476,400</b>
22	<b>Executive Administration and</b>		<b>994,000</b>	<b>749,000</b>
23	<b>Development</b>			
24	Commissioner's Office	530,500		
25	Administrative Services	1,212,500		
26	<b>Division of Trade and Tourism</b>		<b>3,255,800</b>	<b>1,133,800</b>
27	Trade and Development	2,127,800		
28	Tourism Development	2,261,800		
29	<b>Investments</b>		<b>3,291,600</b>	<b>3,291,600</b>
30	<b>Alaska Tourism Marketing Council</b>		<b>3,326,100</b>	<b>1,299,900</b>
31	<b>AIDEA</b>		<b>5,121,200</b>	<b>5,121,200</b>
32	Alaska Industrial Development	4,040,700		
33	and Export Authority			

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	Alaska Energy Authority	1,080,500		
4	Operations and Maintenance			
5	<b>Alaska Seafood Marketing</b>	<b>10,550,100</b>	<b>7,050,100</b>	<b>3,500,000</b>
6	<b>Institute</b>			
7	<b>Alaska Aerospace Development</b>	<b>600,800</b>		<b>600,800</b>
8	<b>Corporation</b>			
9	<b>Alaska Science and Technology</b>	<b>8,995,800</b>		<b>8,995,800</b>
10	<b>Foundation</b>			
11	*****		*****	
12	***** <b>Department of Community &amp; Regional Affairs</b> *****			
13	*****		*****	
14	<b>Administration and Support</b>	<b>6,024,400</b>	<b>2,032,000</b>	<b>3,992,400</b>
15	Office of the Commissioner	529,400		
16	Administrative Services	1,758,800		
17	Data and Word Processing	736,200		
18	One Stop	3,000,000		
19	<b>Renters' Equivalency Rebate</b>	<b>300,000</b>	<b>300,000</b>	
20	<b>National Forest Receipts</b>	<b>10,000,000</b>		<b>10,000,000</b>
21	<b>Municipal Revenue Sharing</b>	<b>47,840,100</b>	<b>47,840,100</b>	
22	State Revenue Sharing	21,583,800		
23	Municipal Assistance	26,256,300		
24	<b>Local Government Assistance</b>	<b>9,911,400</b>	<b>2,636,800</b>	<b>7,274,600</b>
25	Training and Development	2,716,100		
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>			
33	<b>Child Assistance</b>	<b>28,396,800</b>	<b>15,066,500</b>	<b>13,330,300</b>

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	Child Care	3,552,300		
4	Day Care Assistance Programs	18,966,100		
5	Head Start Grants	5,878,400		
6	<b>Employment Training/Rural</b>		<b>858,900</b>	<b>30,188,900</b>
7	<b>Development</b>			
8	Job Training Partnership Act	15,872,700		
9	State Training and Employment	1,732,300		
10	Statewide Service Delivery	10,690,700		
11	Community Development	2,752,100		
12	Assistance			
13	<b>Rural Energy Program--Energy</b>		<b>543,900</b>	<b>18,761,500</b>
14	<b>Operations</b>			
15	Energy Operations	2,305,400		
16	Power Cost Equalization	17,000,000		
17	<b>Circuit Rider</b>		<b>375,000</b>	
18		*****	*****	
19		***** <b>Department of Corrections</b> *****		
20		*****	*****	
21	<b>Administration &amp; Operations</b>		<b>108,465,900</b>	<b>7,287,700</b>
22	Office of the Commissioner	1,577,800		
23	Parole Board	482,700		
24	Correctional Academy	662,500		
25	Administrative Services	2,559,500		
26	Data and Word Processing	1,291,300		
27	Facility-Capital Improvement	208,300		
28	Unit			
29	Inmate Health Care	11,444,400		
30	<b>Mission:</b> Identify, stabilize and treat chronic and acutely mentally ill female inmates so that they			
31	can function in open population and reduce likelihood of reoffending.			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	<b>Performance Measures:</b>			
4	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	Percent of mentally ill female inmates requiring Correctional Transfers to API for psychiatric			
7	stabilization			
8	Average time mentally ill female inmates spend in isolation			
9	Staff time dedicated to suicide watch, over time			
10	Recidivism rate of inmates receiving services on the Psychiatric Unit compared to general			
11	recidivism rate			
12	Inmate Programs	2,309,600		
13	Correctional Industries	1,158,600		
14	Administration			
15	Correctional Industries	2,750,600		
16	Product Cost			
17	Institution Director's Office	780,900		
18	Anvil Mountain Correctional	3,871,100		
19	Center			
20	Combined Hiland Mountain	7,200,400		
21	Correctional Center			
22	Cook Inlet Correctional Center	9,163,000		
23	Fairbanks Correctional Center	6,975,800		
24	Ketchikan Correctional Center	2,587,300		
25	Lemon Creek Correctional	5,942,800		
26	Center			
27	Matanuska-Susitna	2,725,300		
28	Correctional Center			
29	Palmer Correctional Center	8,500,100		
30	Sixth Avenue Correctional	3,845,100		
31	Center			
32	Spring Creek Correctional	13,749,200		
33	Center			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Wildwood Correctional Center	8,213,600		
4	Yukon-Kuskokwim Correctional	3,972,700		
5	Center			
6	Institutional Reduction	-721,100		
7	Community Jails	4,800,000		
8	<b>Mission:</b> Provide short-term community jail confinement of persons held under state law, in			
9	accordance with established Community Jail Standards.			
10	<b>Performance Measures:</b>			
11	Percentage of community jails meeting Community Jail standards by passing annual compliance			
12	reviews.			
13	Percentage of prisoners arrested and presented but unable to be housed in community jails.			
14	Community Corrections	799,600		
15	Director's Office			
16	Northern Region Probation	2,513,100		
17	Southcentral Region Probation	4,413,400		
18	Southeast Region Probation	958,000		
19	Transportation and	1,018,000		
20	Classification			
21	<b>Out-of-State Contracts</b>	<b>14,512,300</b>	<b>12,245,600</b>	<b>2,266,700</b>
22	<b>Existing Community Residential</b>	<b>13,539,500</b>	<b>11,454,600</b>	<b>2,084,900</b>
23	<b>Centers</b>			
24	<b>Culturally Relevant CRCs in Nome</b>	<b>751,300</b>	<b>422,800</b>	<b>328,500</b>
25	<b>and Bethel</b>			
26	<b>Point MacKenzie Rehabilitation</b>	<b>2,066,700</b>	<b>2,066,700</b>	
27	<b>Program</b>			
28	<b>Alternative Institutional Housing</b>	<b>300,000</b>	<b>300,000</b>	
29	*****			
30	***** <b>Department of Education</b> *****			
31	*****			
32	<b>K-12 Support</b>	<b>736,673,500</b>	<b>680,155,400</b>	<b>56,518,100</b>
33	Foundation Program	660,931,300		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Additional District Support	3,304,400		
4	Cigarette Tax Distribution	2,608,400		
5	Tuition Students	1,921,200		
6	Boarding Home Grants	185,900		
7	Youth in Detention	800,000		
8	Schools for the Handicapped	3,801,700		
9	Pupil Transportation	36,620,600		
10	Child Nutrition	26,000,000		
11	Community Schools	500,000		
12	<b>Teaching and Learning Support</b>		<b>4,478,000</b>	<b>75,874,200</b>
13	Special and Supplemental	50,229,800		
14	Services			
15	Quality Schools	27,845,200		
16	<b>Mission:</b> To improve student achievement through professional development, school			
17	accountability, standards, and assessment.			
18	<b>Performance Measures:</b>			
19	Student Achievement:			
20				
21	Existing Measures:			
22	a) Annual Report Card of student performance in reading, writing, and mathematics.			
23	b) CAT5 - grades 4, 8, 11.			
24	c) Alaska Writing Assessment - grades 5,7,10.			
25				
26	To be Implemented:			
27	a) Graduation Qualifying Exam (Exit Exam).			
28	b) Student performance data reported at the school level.			
29	c) Comprehensive assessment system at benchmark level.			
30				
31	Professional Development:			
32	Percentage of teachers trained who incorporate training into classroom instruction - based on self-			
33	reporting surveys.			

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3				
4	School Accountability - To be Implemented:			
5	a) Measure student performance in accredited schools compared to non-accredited schools.			
6	b) Number of schools accredited under Alaska accreditation program compared to the total number			
7	of schools.			
8	Education Special Projects	819,400		
9	Teacher Certification	731,700		
10	Child Nutrition Administration	726,100		
11	<b>Executive Administration</b>		<b>2,803,700</b>	<b>1,425,800</b>
12	State Board of Education	93,100		
13	Commissioner's Office	504,500		
14	Administrative Services	1,379,200		
15	Information Services	826,900		
16	<b>School Finance</b>		<b>1,687,600</b>	<b>729,100</b>
17	District Support Services	720,600		
18	Educational Facilities Support	608,100		
19	Donated Commodities	358,900		
20	<b>Alyeska Central School</b>		<b>4,116,100</b>	<b>116,900</b>
21	<b>Commissions and Boards</b>		<b>1,343,600</b>	<b>651,100</b>
22	Professional Teaching	186,900		
23	Practices Commission			
24	Alaska State Council on the	1,156,700		
25	Arts			
26	<b>Kotzebue Technical Center</b>		<b>634,000</b>	<b>634,000</b>
27	<b>Operations Grant</b>			
28	<b>Alaska Vocational Technical</b>		<b>4,952,100</b>	<b>4,251,100</b>
29	<b>Center Operations</b>			<b>701,000</b>
30	<b>Mt. Edgecumbe Boarding School</b>		<b>4,162,300</b>	<b>2,328,200</b>
31	<b>Vocational Rehabilitation</b>		<b>20,797,700</b>	<b>4,201,200</b>
32	Client Services	11,539,000		
33	Federal Training Grant	56,300		

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

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
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	Federal Student Aid	80,000		
9	*****		*****	
10	***** <b>Department of Environmental Conservation</b> *****			
11	*****		*****	
12	<b>Administration</b>		<b>3,837,100</b>	<b>1,352,300</b>
13	Office of the Commissioner	411,900		<b>2,484,800</b>
14	Administrative Services	3,425,200		
15	<b>Environmental Health</b>		<b>12,387,700</b>	<b>7,102,900</b>
16	Environmental Health Director	167,900		
17	Animal Industries	695,500		
18	Seafood and Sanitation	2,773,200		
19	Inspections			
20	Laboratory Services	2,250,600		
21	Drinking Water	3,718,700		
22	It is the intent of the legislature that the Department of Environmental Conservation use federal funds			
23	received for wetlands grants and for nonpoint source water pollution pass-through grants for water related			
24	research and water related activities in the following order of priority: (1) research projects assisting in			
25	remediation of water bodies with emphasis on the Environmental Protection Agency list of impaired water			
26	bodies; (2) government research projects to collect scientific baseline data for use in agency decision			
27	making; (3) nongovernment scientific water data projects or restoration activities in collaboration with and			
28	approved by a lead resource agency; (4) water related permitting activities including community			
29	involvement and public procedures required under AS 44.62.			
30	Municipal Solid Waste	712,100		
31	Industrial Solid Waste	310,800		
32	Statewide Public Services	1,758,900		

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
3	<b>Air and Water Quality</b>	<b>10,038,000</b>	<b>3,123,800</b>	<b>6,914,200</b>
4	Air and Water Director	461,300		
5	<b>Mission:</b> Prevent or control pollution emissions into the air and water as well as set standards and			
6	monitor compliance.			
7	<b>Performance Measures:</b>			
8	Percentage of science based standards.			
9	Workable permits issued in a timely manner compared to total number of permits issued.			
10				
11	Measures specific to Water Quality:			
12	Permits with mixing zones compared to total permits.			
13	Average size of mixing zones.			
14	Number of impaired water bodies, over time.			
15	Percentage of facilities in compliance with permit.			
16	Air Quality	4,875,400		
17	Water Quality	4,701,300		
18	<b>Spill Prevention and Response</b>	<b>15,081,100</b>		<b>15,081,100</b>
19	Spill Prevention and Response	192,600		
20	Director			
21	Contaminated Sites	4,899,200		
22	Storage Tank Program	2,302,800		
23	Industry Preparedness and	2,398,800		
24	Pipeline Operations			
25	Prevention and Emergency	3,102,200		
26	Response			
27	Response Fund Administration	2,185,500		
28	<b>Exxon Restoration</b>	<b>629,700</b>		<b>629,700</b>
29	<b>Facility Construction and</b>	<b>4,694,500</b>	<b>1,139,100</b>	<b>3,555,400</b>
30	<b>Operations</b>			
31	*****		*****	
32	***** <b>Department of Fish and Game</b> *****			
33	*****		*****	

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
<b>3</b>	<b>Commercial Fisheries</b>		<b>25,644,000</b>	<b>16,057,300</b>
4	Southeast Region Fisheries	5,463,000		
5	Management			
6	Central Region Fisheries	6,060,800		
7	Management			
8	AYK Region Fisheries	4,239,400		
9	Management			
10	<b>Mission:</b> The mission of the Division of Commercial Fisheries is to provide optimum harvests of			
11	fish consistent with the sustained yield principle and subject to allocations established through			
12	public regulatory processes.			
13	<b>Performance Measures:</b>			
14	Harvest per fishery (location, species, gear) compared to 10 year average for that fishery.			
15	Percentage of fisheries open in one year compared to total number of fisheries.			
16	Percentage of permits actively fished compared to 10 year average of permits fished.			
17	Actual harvest compared to the projection.			
18	Number of escapement objectives met compared to the total number of objectives.			
19	Number of allocation objectives met compared to total number of objectives.			
20	Western Region Fisheries	6,644,400		
21	Management			
22	Headquarters Fisheries	6,560,900		
23	Management			
24	Special Projects	10,996,400		
25	Capital Improvement Position	632,300		
26	Costs			
27	EVOS Restoration Projects	1,104,100		
28	<b>Glacier Bay Commercial/</b>	<b>100,000</b>	<b>100,000</b>	
29	<b>Subsistence Fishing Legal Defense</b>			
30	<b>Sport Fisheries</b>		<b>70,600</b>	<b>22,548,400</b>
31	Sport Fisheries	22,219,100		
32	Special Projects	399,900		
33	<b>Wildlife Conservation</b>		<b>316,300</b>	<b>20,388,700</b>

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	Wildlife Conservation	16,405,400		
4	Special Projects	2,902,600		
5	Capital Improvement Position	423,900		
6	Costs			
7	EVOS Restoration Projects	537,500		
8	Assert/Protect State's Rights	200,000		
9	40 Mile Caribou Herd/GMU 19D	235,600		
10	Moose/Predator Mgmt.			
11	<b>Administration and Support</b>		<b>6,128,500</b>	<b>2,156,900</b>
12	Public Communications	135,500		
13	Administrative Services	4,662,600		
14	Boards of Fisheries and Game	915,000		
15	Advisory Committees	415,400		
16	<b>Commissioner's Office</b>		<b>808,300</b>	<b>593,400</b>
17	<b>Subsistence</b>		<b>2,342,500</b>	<b>214,200</b>
18	Subsistence	214,200		
19	Subsistence - Special Projects	1,564,700		
20	EVOS Restoration Projects	563,600		
21	<b>Subsistence Field Offices</b>		<b>1,326,300</b>	<b>839,200</b>
22	<b>Habitat</b>		<b>11,836,500</b>	<b>1,751,200</b>
23	Habitat	1,289,300		
24	Special Projects	1,484,600		
25	Habitat Permitting/Title 16	2,470,700		
26	Exxon Valdez Restoration	6,591,900		
27	<b>Limited Entry Program</b>		<b>2,653,400</b>	<b>2,544,600</b>
28	<b>Administration</b>			
29		*****	*****	
30		*****	<b>Office of the Governor</b>	*****
31		*****	*****	
32	<b>Commissions/Special Offices</b>		<b>1,852,800</b>	<b>1,303,600</b>
33	Human Rights Commission	1,453,600		<b>549,200</b>

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
3	Alaska Human Resources	399,200		
4	Investment Council			
5	<b>Executive Operations</b>		<b>8,182,000</b>	<b>8,072,000</b>
6	Executive Office	6,646,100		
7	Governor's House	316,900		
8	Contingency Fund	500,000		
9	Lieutenant Governor	891,800		
10	Equal Employment Opportunity	270,700		
11	Agencywide Reduction	-443,500		
12	<b>Office of International Trade</b>		<b>586,700</b>	<b>586,700</b>
13	<b>Office of Management &amp; Budget</b>		<b>6,594,700</b>	<b>3,828,400</b>
14	Office of Management and	2,368,100		
15	Budget			
16	Governmental Coordination	4,226,600		
17	<b>Elective Operations</b>		<b>4,102,600</b>	<b>4,102,600</b>
18	Elections	1,676,900		
19	General and Primary Elections	2,425,700		
20	* * * * *		* * * * *	
21	* * * * *	<b>Department of Health and Social Services</b>	* * * * *	* * * * *
22	* * * * *		* * * * *	
23	<b>Public Assistance</b>		<b>167,737,200</b>	<b>87,371,000</b>
24	Alaska Temporary Assistance	92,470,900		
25	Program			
26	<b>Mission:</b>	To provide needy Alaskan families the financial assistance for which they qualify and to		
27		assist clients in reaching economic self-sufficiency.		
28	<b>Performance Measures:</b>			
29		Change in adult ATAP caseload compared to change in unemployment rate		
30		ATAP cases closed due to earnings compared to total ATAP caseload		
31		ATAP cases closed due to earnings and child support compared to total		
32		ATAP cases closed due to earnings without child support		
33		ATAP cases with earned income compared to total ATAP caseload		

	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
1			
2			
3	ATAP clients employed longer than three, six, 12, 18 months compared to total ATAP caseload		
4	ATAP clients average hourly wage		
5	ATAP payment accuracy rate		
6	Adult Public Assistance	47,524,000	
7	General Relief Assistance	1,041,900	
8	Old Age Assistance-Alaska	2,098,100	
9	Longevity Bonus (ALB) Hold		
10	Harmless		
11	Permanent Fund Dividend Hold	19,100,700	
12	Harmless		
13	Energy Assistance Program	5,501,600	

14 **Medicaid Services** **352,637,600**    **97,016,700**    **255,620,900**

15     **Mission:** To maintain access to quality health care for all Alaskans and to provide health coverage  
16     for needy Alaskans. AS 47.07.010

17     **Performance Measures:**  
18     Percent of Alaskan providers, by type and region, participating in the Medical Assistance program  
19     in the previous fiscal year

20  
21     Percent of needy Alaskans as defined in AS 47.07.010 who are enrolled or have other health  
22     coverage: percent children; percent adults; percent seniors; percent disabled

23  
24     Percent of licensure surveys conducted in nursing homes annually, hospitals biannually, and home  
25     health agencies annually

26     It is the intent of the House Finance Committee that funding for the General Relief Medical (GRM)  
27     program is deleted for the following reasons:

28  
29     A major portion of GRM funding has been used to pay for free elective abortions and abortion related  
30     services with little or no regulatory overview or accountability for these expenditures.

31

1	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
3	The Department of Health and Social Services has failed to document that the women for whom it has		
4	provided free elective abortions and abortion related services qualify under the maximum income and asset		
5	levels allowed by the program's financial guidelines.		
6			
7	It is the policy of the House Finance Committee to use a portion of this money to fund increases in		
8	adoption and foster care.		
9			
10	It is further the policy of the House Finance Committee that the Governor and the Department should		
11	refrain from seeking to fund elective aboritons through any other revenue source or program.		
12	<b>Public Assistance Administration</b>	<b>65,466,100</b>	<b>25,521,000</b>
13	Public Assistance	1,683,100	
14	Administration		
15	Quality Control	988,100	
16	Public Assistance Field	22,581,700	
17	Services		
18	Fraud Investigation	1,156,400	
19	Public Assistance Data	4,919,900	
20	Processing		
21	Alaska Work Programs	10,424,100	
22	Child Care Benefits	23,712,800	
23	<b>Medical Assistance Administration</b>	<b>33,262,200</b>	<b>8,678,000</b>
24	Medical Assistance	1,252,100	
25	Administration		
26	Medicaid State Programs	14,688,300	
27	Health Purchasing Group	15,287,200	
28	Certification and Licensing	1,051,100	
29	Hearings and Appeals	363,100	
30	Audit	620,400	
31	<b>Purchased Services</b>	<b>30,140,400</b>	<b>23,050,100</b>
32	Delinquency Prevention	1,090,200	
33	Family Preservation	4,473,500	

1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Foster Care Base Rate	7,884,800			
4	Foster Care Augmented Rate	728,500			
5	Foster Care Special Need	2,011,800			
6	Foster Care Alaska Youth	476,000			
7	Initiative				
8	Subsidized Adoptions &	6,917,800			
9	Guardianship				
10	Residential Child Care	6,557,800			
11	<b>Front Line Social Workers</b>		<b>17,277,700</b>	<b>8,293,600</b>	<b>8,984,100</b>
12	<b>Family and Youth Services</b>		<b>4,825,000</b>	<b>2,383,000</b>	<b>2,442,000</b>
13	<b>Management</b>				
14	<b>Family and Youth Services Staff</b>		<b>1,094,000</b>	<b>420,000</b>	<b>674,000</b>
15	<b>Training</b>				
16	<b>Child Protection Legal Assistance</b>		<b>440,000</b>	<b>440,000</b>	
17	Office of Public Advocacy	185,000			
18	Public Defender Agency	255,000			
19	<b>Youth Corrections</b>		<b>23,377,700</b>	<b>22,843,200</b>	<b>534,500</b>
20	McLaughlin Youth Center	10,040,400			
21	Fairbanks Youth Facility	2,731,000			
22	Nome Youth Facility	573,700			
23	Johnson Youth Center	1,925,100			
24	Bethel Youth Facility	1,884,500			
25	Probation Services	6,223,000			
26	<b>Human Services Community</b>		<b>1,751,900</b>	<b>445,900</b>	<b>1,306,000</b>
27	<b>Matching Grant</b>				
28	<b>Maniilaq</b>		<b>2,205,900</b>	<b>2,205,900</b>	
29	Maniilaq Social Services	843,900			
30	Maniilaq Public Health	901,300			
31	Services				
32	Maniilaq Alcohol and Drug	460,700			
33	Abuse Services				

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	<b>Norton Sound</b>		<b>1,738,200</b>	<b>1,738,200</b>
4	Norton Sound Social Services	62,200		
5	Norton Sound Public Health	1,271,900		
6	Services			
7	Norton Sound Alcohol and Drug	307,800		
8	Abuse Services			
9	Norton Sound Sanitation	96,300		
10	<b>Southeast Alaska Regional Health</b>		<b>310,900</b>	<b>310,900</b>
11	<b>Consortium</b>			
12	Southeast Alaska Regional	120,100		
13	Health Consortium Public			
14	Health Services			
15	Southeast Alaska Regional	190,800		
16	Health Consortium Alcohol and			
17	Drug Abuse			
18	<b>Kawerak Social Services</b>		<b>372,700</b>	<b>372,700</b>
19	<b>Tanana Chiefs Conference</b>		<b>534,400</b>	<b>534,400</b>
20	Tanana Chiefs Conference	239,300		
21	Public Health Services			
22	Tanana Chiefs Conference	295,100		
23	Alcohol and Drug Abuse			
24	Services			
25	<b>Tlingit-Haida</b>		<b>192,500</b>	<b>192,500</b>
26	Tlingit-Haida Social Services	186,600		
27	Tlingit-Haida Alcohol and	5,900		
28	Drug Abuse Services			
29	<b>Yukon-Kuskokwim Health</b>		<b>1,448,200</b>	<b>1,448,200</b>
30	<b>Corporation</b>			
31	Yukon-Kuskokwim Health	907,400		
32	Corporation Public Health			
33	Services			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Yukon-Kuskokwim Health	540,800		
4	Corporation Alcohol and Drug			
5	Abuse Services			
6	<b>State Health Services</b>		<b>22,950,400</b>	<b>45,775,700</b>
7	Nursing	13,524,900		
8	Women, Infants and Children	20,542,200		
9	Maternal, Child, and Family	9,635,800		
10	Health			
11	Healthy Families	1,195,200		
12	<b>Mission:</b> To prevent and remedy abuse, neglect, and exploitation of children through family			
13	centered services.			
14	<b>Performance Measures:</b>			
15	The rate of substantial abuse and neglect among families served			
16	Rate per 1,000 is determined by: Abused Children x 1,000 divided by Served Children equal rate			
17	per 1,000			
18	The rate of substantiated abuse and neglect statewide as compared to the rate of those served			
19	The rate and duration of out of home placements of children from families who make use of the			
20	services provided.			
21	Public Health Administrative	806,600		
22	Services			
23	Epidemiology	8,264,200		
24	Bureau of Vital Statistics	1,413,800		
25	Health Services/Medicaid	1,846,500		
26	Community Health/Emergency	2,689,300		
27	Medical Services			
28	Community Health Grants	1,646,100		
29	Emergency Medical Services	1,760,100		
30	Grants			
31	State Medical Examiner	1,073,900		
32	Infant Learning Program Grants	1,199,300		
33	Public Health Laboratories	2,843,600		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Radiological Health	284,600		
4	<b>Alcohol and Drug Abuse Services</b>		<b>6,488,100</b>	<b>5,189,000</b>
5	Administration	976,500		
6	Alcohol Safety Action Program	1,090,600		
7	(ASAP)			
8	Alcohol and Drug Abuse Grants	9,150,900		
9	Community Action Against	177,300		
10	Substance Abuse Grants			
11	Correctional ADA Grant	281,800		
12	Services			
13	<b>Community Mental Health Grants</b>		<b>1,563,300</b>	<b>1,563,300</b>
14	Services to the Chronically	426,300		
15	Mentally Ill			
16	Services for Seriously	1,137,000		
17	Emotionally Disturbed Youth			
18	<b>Community Developmental</b>		<b>637,400</b>	<b>637,400</b>
19	<b>Disabilities Grants</b>			
20	<b>Institutions and Administration</b>		<b>1,766,300</b>	<b>16,717,000</b>
21	Mental Health/Developmental	1,401,900		
22	Disabilities Administration			
23	Alaska Psychiatric Institute	14,782,800		
24	Federal Mental Health Projects	2,298,600		
25	<b>Governor's Council on</b>		<b>588,400</b>	<b>588,400</b>
26	<b>Disabilities and Special</b>			
27	<b>Education</b>			
28	<b>Administrative Services</b>		<b>2,638,700</b>	<b>2,639,700</b>
29	Unallocated Reduction	-650,000		
30	Commissioner's Office	742,500		
31	Personnel and Payroll	1,188,000		
32	Administrative Support	3,024,400		
33	Services			

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
3	Health Planning & Facilities	923,500		
4	Management			
5	COMmunity Partnerships for	50,000		
6	Access, Solutions and Success			
7	Community Grants			
8	COMPASS grants will fund start-up costs for community coalitions. Each grant cannot exceed \$10,000,			
9	and each grantee can apply for a grant every three years. All grantees must measure and report their			
10	success.			
11	<b>Children’s Trust Programs</b>	<b>365,000</b>		<b>365,000</b>
12	*****	*****		
13	***** <b>Department of Labor</b> *****			
14	*****	*****		
15	<b>Employment Security</b>	<b>43,090,100</b>	<b>1,141,800</b>	<b>41,948,300</b>
16	Employment Services	9,847,000		
17	Unemployment Insurance	17,644,700		
18	Alaska Work Programs	1,861,700		
19	State Training Employment	4,046,100		
20	Program			
21	Data Processing	4,581,600		
22	Management Services	2,210,400		
23	Labor Market Information	2,898,600		
24	<b>Office of the Commissioner</b>	<b>13,715,900</b>	<b>7,315,700</b>	<b>6,400,200</b>
25	Commissioner’s Office	475,700		
26	Alaska Labor Relations Agency	323,200		
27	Fishermens Fund	1,300,500		
28	Workers’ Compensation	5,352,400		
29	Wage and Hour Administration	1,403,400		
30	Mechanical Inspection	1,831,100		
31	<b>Mission:</b> To protect the public from the dangers imposed by improperly installed or maintained			
32	electrical and mechanical equipment and systems.			

1	Appropriation	General	Other
2	Allocations	Items	Funds
3	<b>Performance Measures:</b>		
4	Rate of injury, death and property damage due to electrical or mechanical failure occurring within		
5	agency's jurisdiction, compared to areas in the state outside of agency's jurisdiction.		
6	The number of overdue boiler and pressure vessel inspections compared to the total number		
7	requiring inspections.		
8	The number of problematic elevators and tramways compared to total number of elevators and		
9	tramways requiring inspections.		
10	Occupational Safety and Health	2,923,300	
11	Alaska Safety Advisory Council	106,300	
12	*****	*****	
13	*****	<b>Department of Law</b>	*****
14	*****	*****	
15	<b>Criminal Division</b>	<b>13,981,100</b>	<b>12,422,600</b>
16	First Judicial District	1,164,000	
17	Second Judicial District	820,800	
18	Third Judicial District;	2,112,900	
19	Outside Anchorage		
20	Third Judicial District;	3,282,700	
21	Anchorage		
22	Fourth Judicial District	2,707,800	
23	Criminal Justice Litigation	1,404,000	
24	Criminal Appeals/Special	2,488,900	
25	Litigation Component		
26	<b>Civil Division</b>	<b>20,880,800</b>	<b>7,077,500</b>
27	Deputy Attorney General's	202,300	
28	Office		
29	Collections and Support	1,819,100	
30	Commercial Section	1,678,200	
31	Environmental Law	1,380,100	
32	Fair Business Practices	1,018,000	
33	Governmental Affairs Section	2,197,600	

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	Human Services Section	3,025,600		
4	Legislation/Regulations	494,200		
5	Mental Health Lands	251,500		
6	Natural Resources	1,341,300		
7	Oil and Gas and Mining	3,024,400		
8	Special Litigation	1,839,600		
9	Transportation Section	1,890,500		
10	Timekeeping & Support	718,400		
11	<b>Statehood Defense</b>		<b>1,002,400</b>	
12	<b>Oil and Gas Litigation</b>		<b>5,872,600</b>	<b>493,500</b>
13	<b>Administration and Support</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>487,900</b>	<b>3,486,400</b>
20	<b>Alaska National Guard</b>		<b>5,151,200</b>	<b>15,042,700</b>
21	Office of the Commissioner	1,526,500		
22	It is the intent of the legislature that the Department of Military and Veterans Affairs increase recruitment			
23	efforts in rural Alaska and where it is within the means of the department to target more Native guard			
24	members for educational benefits.			
25				
26	It is further the intent that the Department of Military and Veterans Affairs continue the federal Scout			
27	Battalions.			
28	National Guard Military	195,500		
29	Headquarters			
30	Army Guard Facilities	11,708,400		
31	Maintenance			
32	Air Guard Facilities	4,648,500		
33	Maintenance			

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	State Active Duty	115,000		
4	Youth Corps	2,000,000		
5	It is the intent of the legislature that the Department of Military and Veterans Affairs seek ways to fund a			
6	portion of the youth corps program through the School Foundation Program and, that the department seek			
7	supplemental funding, if necessary, to carry out its goal of having two classes, each with 80 students,			
8	during the 1999 fiscal year.			
9	<b>Alaska National Guard Benefits</b>		<b>1,133,000</b>	<b>1,133,000</b>
10	Educational Benefits	28,500		
11	Retirement Benefits	1,104,500		
12	<b>Veterans' Services</b>		<b>540,000</b>	<b>540,000</b>
13		*****	*****	
14		*****	<b>Department of Natural Resources</b>	*****
15		*****	*****	
16	<b>Management and Administration</b>		<b>4,731,100</b>	<b>2,057,200</b>
17	Commissioner's Office	522,400		
18	Administrative Services	2,096,100		
19	Trustee Council Projects	2,112,600		
20	<b>Information/Data Management</b>		<b>5,187,900</b>	<b>4,565,800</b>
21	Recorder's Office/Uniform	2,299,100		
22	Commercial Code			
23	Information Resource	2,432,100		
24	Management			
25	Interdepartmental Data	353,100		
26	Processing Chargeback			
27	Fairbanks Office Building	103,600		
28	Chargeback			
29	<b>Resource Development</b>		<b>818,500</b>	<b>818,500</b>
30	Oil and Hazardous Waste Spill	68,500		
31	Response Program			
32	Development - Special Projects	500,000		
33	Emergency Firefighters Non-	250,000		

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	Emergency Projects			
4	<b>Land Development</b>	<b>7,720,100</b>	<b>7,088,400</b>	<b>631,700</b>
5	It is the intent of the legislature that the department request from the legislature, through the Legislative			
6	Budget and Audit Committee, statutory designated program receipt authority in the amount of \$150.0 under			
7	AS 38.05.860 which supports the preparation of the specific land use plans and expedites the sale, lease, or			
8	other disposal of land or an interest in land.			
9	<b>Forest Management and Development</b>	<b>8,776,500</b>	<b>7,071,100</b>	<b>1,705,400</b>
10	<b>Oil and Gas Development</b>	<b>7,664,300</b>	<b>4,640,300</b>	<b>3,024,000</b>
11	Oil & Gas Development	4,324,300		
12	Pipeline Coordinator	3,340,000		
13	<b>Mining, Geological, Water</b>	<b>7,284,600</b>	<b>4,350,300</b>	<b>2,934,300</b>
14	<b>Development</b>			
15	Mining Development	2,025,700		
16	<b>Mission:</b> Facilitate the development and stewardship of Alaska's mineral and coal resources.			
17	<b>Performance Measures:</b>			
18	Public Safety: Percentage of abandoned mines on state land considered hazardous			
19	Rights/Development: New leases and claims compared to total number of leases and claims			
20	Closed leases and claims compared to total number of leases and claims			
21	Federal claims compared to total number of leases and claims			
22	Permitting: Adverse audit findings compared to total audit findings			
23	Dollar value and number of jobs associated with mineral exploration, development and mine			
24	operations, by commodity, over time			
25	Number of active mines over time			
26	Dollar value and number of mineral exploration credits over time			
27	Aged rentals and royalties received by commodity over time			
28	Compliance: Percentage of active mines without violations			
29	Acres reclaimed compared to acres designated for reclamation (activity measure)			
30	Number and type of permit violations			
31	Geological Development	4,041,000		

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

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	<b>Parks and Recreation Management</b>		<b>8,601,900</b>	<b>5,727,700</b>
4	State Historic Preservation	1,252,400		
5	Program			
6	Parks Management	5,531,200		
7	Parks Access	1,818,300		
8	<b>Agricultural Development</b>		<b>2,631,700</b>	<b>281,000</b>
9	Agricultural Development	1,182,200		
10	<b>Mission:</b> Administer promotional and experimental work, agricultural projects and long-term low-			
11	interest loan for the purpose of promoting and developing agricultural industry within the state.			
12	<b>Performance Measures:</b>			
13	Percentage of acres sold which are placed in agricultural production.			
14	Percentage of state grazing acres under management plan.			
15	Value of Alaska agricultural products sold to domestic and export markets, over time.			
16	Percentage of required federal inspections completed on-time.			
17	North Latitude Plant Material	1,449,500		
18	Center			
19	<b>Mission:</b> Assemble, evaluate, select, and increase plant materials needed in soil and water			
20	conservation, agriculture, and industry, maintain genetic purity of these materials, and encourage			
21	development of a seed industry in Alaska.			
22	<b>Performance Measures:</b>			
23	Industry production of seed and seed potato as a result of PMC assistance, over time.			
24	Volume of new crop varieties grown on Alaska farms compared to total volume grown on Alaska			
25	farms.			
26	<b>Agriculture Revolving Loan</b>		<b>637,800</b>	<b>637,800</b>
27	<b>Program Administration</b>			
28	<b>Mission:</b> Promote the development of agriculture as an industry throughout the state by means of			
29	long-term-low-interest loans.			
30	<b>Performance Measures:</b>			
31	Number of approved loan recipients compared to total number of agricultural business licensees.			
32	Value of agricultural products sold by businesses receiving loans, over time.			
33	Default and delinquency rate.			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Loan to equity ratio.			
4	<b>RS 2477/Navigability Assertions</b>	<b>115,000</b>	<b>115,000</b>	
5	<b>and Litigation Support</b>			
6	<b>Fire Suppression</b>	<b>8,489,000</b>	<b>3,169,400</b>	<b>5,319,600</b>
7	*****	*****		
8	***** <b>Department of Public Safety</b> *****			
9	*****	*****		
10	<b>Fish and Wildlife Protection</b>	<b>15,764,200</b>	<b>14,500,700</b>	<b>1,263,500</b>
11	Enforcement and Investigative	11,114,100		
12	Services Unit			
13	Director's Office	247,000		
14	Aircraft Section	1,627,800		
15	Marine Enforcement	2,925,300		
16	Unallocated Reduction	-150,000		
17	<b>Dalton Highway Protection</b>	<b>90,000</b>	<b>90,000</b>	
18	<b>Fire Prevention</b>	<b>2,001,000</b>	<b>1,781,400</b>	<b>219,600</b>
19	Fire Prevention Operations	1,436,900		
20	Fire Service Training	564,100		
21	<b>Highway Safety Planning Agency</b>	<b>1,381,800</b>	<b>74,400</b>	<b>1,307,400</b>
22	Highway Safety Planning	188,600		
23	Operations			
24	Federal Grants	1,193,200		
25	<b>Alaska State Troopers</b>	<b>45,354,400</b>	<b>39,652,500</b>	<b>5,701,900</b>
26	Alaska State Trooper	32,932,300		
27	Detachments			
28	Special Projects	1,077,100		
29	Criminal Investigations Bureau	3,203,000		
30	Director's Office	648,500		
31	Judicial Services-Anchorage	2,048,200		
32	Prisoner Transportation	1,476,700		
33	Search and Rescue	283,100		

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	Rural Trooper Housing	482,700		
4	Narcotics Task Force	3,221,200		
5	Commercial Vehicle Enforcement	131,600		
6	Unallocated Reduction	-150,000		
7	<b>Village Public Safety Officer</b>		<b>7,493,700</b>	<b>7,493,700</b>
8	<b>Program</b>			
9	Contracts	5,523,700		
10	<b>Performance Measures:</b>			
11	AST criminal responses, in a community over time			
12	Average VPSO time to response, in a community over time			
13	Arrests for domestic violence, child abuse and assault, in a community over time			
14	Average time between repeat calls for domestic violence and child abuse, in a community over time			
15	Injuries, in a community over time			
16	Lives saved compared to lives lost in search and rescue, in a community over time			
17	Amount of stolen or damaged property, in a community over time			
18	To provide first response and basic public safety in rural communities.			
19	Support	1,699,400		
20	Administration	270,600		
21	<b>Alaska Police Standards Council</b>		<b>524,300</b>	<b>524,300</b>
22	<b>Violent Crimes Compensation Board</b>		<b>1,270,700</b>	<b>253,800</b>
23	<b>Council on Domestic Violence and</b>		<b>8,591,500</b>	<b>4,012,000</b>
24	<b>Sexual Assault</b>			
25	<b>Batterers Intervention Program</b>		<b>244,000</b>	<b>244,000</b>
26	<b>Statewide Support</b>		<b>10,746,200</b>	<b>8,026,000</b>
27	Commissioner's Office	653,400		
28	Training Academy	1,372,200		
29	Administrative Services	1,806,300		
30	Alaska Wing Civil Air Patrol	503,100		
31	Laboratory Services	2,142,100		
32	Alaska Public Safety	1,749,000		
33	Information Network			

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>	<b>Funds</b>
3	Alaska Criminal Records and	2,670,100		
4	Identification			
5	Unallocated Reduction	-150,000		
6	<b>Victims for Justice</b>	<b>50,000</b>	<b>50,000</b>	
7	*****	*****		
8	***** <b>Department of Revenue</b> *****			
9	*****	*****		
10	<b>Child Support Enforcement</b>	<b>15,813,500</b>	<b>1,975,300</b>	<b>13,838,200</b>
11	<b>Mission:</b> To assure that parents equitably support their children monetarily and medically.			
12	<b>Performance Measures:</b>			
13	Current collections compared to total current obligations.			
14	Arrearage cases in collections compared to total arrearage cases.			
15	Current collections for government (state and federal) compared to current total government			
16	obligations.			
17	Government arrearage cases in collections compared to total government arrearage cases.			
18	Percentage of complaints found to have worker errors.			
19	Current cases compared to total cases.			
20	<b>Alcohol Beverage Control Board</b>	<b>633,400</b>	<b>633,400</b>	
21	<b>Mission:</b> To protect the health, safety and welfare of Alaskans by limiting the mis-use of alcohol			
22	<b>Performance Measures:</b>			
23	Average time between notices of violation of Title IV			
24	Percentage of licensees in compliance for one full year regarding serving to minors, serving to			
25	"drunken" persons, and server training			
26	Percentage of servers trained in compliance for one full year			
27	<b>Municipal Bond Bank Authority</b>	<b>462,100</b>		<b>462,100</b>
28	<b>Permanent Fund Corporation</b>	<b>39,307,000</b>		<b>39,307,000</b>
29	<b>Alaska Housing Finance</b>	<b>34,028,500</b>		<b>34,028,500</b>
30	<b>Corporation</b>			
31	Alaska Housing Finance	32,043,800		
32	Corporation Operations			
33	Anchorage State Office	1,984,700		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Building			
4	<b>Revenue Operations</b>	<b>42,376,800</b>	<b>7,400,800</b>	<b>34,976,000</b>
5	Other funds include 600,000 from the Constitutional Budget Reserve Fund.			
6	Income and Excise Audit	4,042,200		
7	Oil and Gas Audit	2,754,300		
8	Treasury Management	2,916,200		
9	Alaska State Pension	32,664,100		
10	Investment Board			
11	<b>Administration and Support</b>	<b>1,962,800</b>	<b>659,100</b>	<b>1,303,700</b>
12	Commissioner's Office	868,400		
13	Administrative Services	1,094,400		
14	<b>Permanent Fund Dividend</b>	<b>4,662,900</b>		<b>4,662,900</b>
15	*****		*****	
16	***** <b>Department of Transportation/Public Facilities</b> *****			
17	*****		*****	
18	<b>Statewide Programs</b>	<b>214,339,600</b>	<b>101,707,500</b>	<b>112,632,100</b>
19	Commissioner's Office	984,300		
20	Unallocated Reduction	-1,097,000		
21	Equal Employment and Civil	595,900		
22	Rights			
23	Statewide Internal Review	696,500		
24	Statewide Administrative	2,056,700		
25	Services			
26	Statewide Information Systems	1,830,100		
27	Statewide State Equipment	2,270,800		
28	Fleet			
29	Regional Administrative	3,077,600		
30	Services			
31	Statewide Planning	2,328,200		
32	Statewide Aviation	642,200		
33	Headquarters Design and	5,907,400		

<b>1</b>		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
<b>2</b>		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
<b>3</b>	Engineering Services			
<b>4</b>	Central Design and	10,873,000		
<b>5</b>	Engineering Services			
<b>6</b>	Northern Design and	9,448,500		
<b>7</b>	Engineering Services			
<b>8</b>	Southeast Design and	5,136,300		
<b>9</b>	Engineering Services			
<b>10</b>	Measurement Standards &	3,496,900		
<b>11</b>	Commercial Vehicle Enforcement			
<b>12</b>	Central Region Support	799,300		
<b>13</b>	Services			
<b>14</b>	Central Region Planning	1,233,100		
<b>15</b>	Central Region Construction	12,463,800		
<b>16</b>	and CIP Support			
<b>17</b>	Northern Region Support	1,083,500		
<b>18</b>	Services			
<b>19</b>	Northern Region Planning	1,148,100		
<b>20</b>	Northern Region Construction	10,377,100		
<b>21</b>	& CIP Support			
<b>22</b>	Southeast Region Support	2,268,800		
<b>23</b>	Services			
<b>24</b>	Southeast Region Planning	456,400		
<b>25</b>	Southeast Region Construction	3,575,300		
<b>26</b>	Traffic Signal Management	1,203,000		
<b>27</b>	Central Region Facilities	3,383,100		
<b>28</b>	Northern Region Facilities	7,448,000		
<b>29</b>	Southeast Region Facilities	3,900,900		
<b>30</b>	Central Region Leasing and	580,200		
<b>31</b>	Property Management			
<b>32</b>	Northern Region Leasing and	527,600		
<b>33</b>	Property Management			

	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
1			
2			
3	Central Region Maintenance	295,100	
4	and Operations Administration		
5	Northern Region Maintenance	562,600	
6	and Operations Administration		
7	Central Region State	7,692,600	
8	Equipment Fleet		
9	Northern Region State	10,710,600	
10	Equipment Fleet		
11	Southeast Region State	1,889,900	
12	Equipment Fleet		
13	Central Region Highways and	27,974,200	
14	Aviation		
15	The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall		
16	lapse into the general fund on August 31, 1998.		
17	It is the intent of the legislature that budget cuts which would hamper Rural Airport operations be		
18	minimized to the extent possible.		
19	Northern Region Highways and	37,220,700	
20	Aviation		
21	The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall		
22	lapse into the general fund on August 31, 1998.		
23	It is the intent of the legislature that budget cuts which would hamper Rural Airport operations be		
24	minimized to the extent possible.		
25	Southeast Region Highways and	9,604,900	
26	Aviation		
27	The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall		
28	lapse into the general fund on August 31, 1998.		
29	It is the intent of the legislature that budget cuts which would hamper Rural Airport operations be		
30	minimized to the extent possible.		
31	Engineering Management	298,800	
32	Capital Improvement Program	1,062,400	
33	Overhaul	1,818,400	

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Vessel Operations Management	869,600		
4	Reservations and Marketing	1,861,800		
5	Southeast Shore Operations	3,105,300		
6	Southwest Shore Operations	951,300		
7	Southwest Vessel Operations	9,725,800		
8	<b>Mission:</b> Assist in meeting the transportation needs of traveling public and communities served.			
9	<b>Performance Measures:</b>			
10	Percentage of on-time departures			
11	Revenue and expenditure per rider mile			
12	Total ridership (passengers/vehicles/cabins) compared to five year ridership average			
13	Onboard sales per passenger			
14	<b>Southeast Vessel Operations</b>	<b>50,640,000</b>		<b>50,640,000</b>
15	<b>Mission:</b> Assist in meeting the transportation needs of traveling public and communities served.			
16	<b>Performance Measures:</b>			
17	Percentage of on-time departures			
18	Revenue and expenditure per rider mile			
19	Total ridership (passengers/vehicles/cabins) compared to five year ridership average			
20	Onboard sales per passenger			
21	<b>International Airports</b>	<b>38,966,300</b>		<b>38,966,300</b>
22	International Airport Systems	392,200		
23	Office			
24	Anchorage Airport Field	5,246,900		
25	Maintenance			
26	Anchorage Airport Building	5,676,100		
27	Maintenance			
28	Anchorage Airport Safety	5,941,300		
29	Anchorage Airport Operations	1,485,500		
30	Anchorage Airport Custodial	3,224,700		
31	Anchorage Airport Equipment	2,020,400		
32	Maintenance			
33	Anchorage Airport	5,725,900		

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
3	Administration			
4	Fairbanks Airport Field	2,491,700		
5	Maintenance			
6	Fairbanks Airport Building	1,375,500		
7	Maintenance			
8	Fairbanks Airport Safety	2,333,500		
9	Fairbanks Airport Operations	964,900		
10	Fairbanks Airport Custodial	742,600		
11	Fairbanks Airport	1,345,100		
12	Administration			
13		*****	*****	
14		***** <b>University of Alaska</b> *****		
15		*****	*****	
16	<b>University of Alaska</b>	<b>441,838,800</b>	<b>165,731,100</b>	<b>276,107,700</b>
17	Unallocated Budget Reductions/	-4,828,900		
18	Additions			
19	It is the intent of the legislature that the University pursue the Regent's plan to reduce administration by			
20	\$2.5 million per year for the next 4 years.			
21	It is the intent of the legislature that the University explore savings in distance delivery through the use of			
22	compressed digital technology and other emerging technologies.			
23	Budget Reductions/Additions -	2,889,500		
24	Systemwide			
25	Statewide Services	20,375,300		
26	It is the intent of the legislature that the University of Alaska Board of Regents honor all collective			
27	bargaining agreements in effect through June 30, 1999.			
28	Statewide Networks	10,037,200		
29	ACCFT Contract Provisions	421,700		
30	United Academics (UA)	1,212,500		
31	Contract Provisions			
32	CEA Contract Provisions	426,000		
33	Salary Adjustment: Non-	1,580,600		

1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Covered Employees				
4	Anchorage Campus	125,618,300			
5	Kenai Peninsula College	6,248,600			
6	Kodiak College	2,537,700			
7	Matanuska-Susitna College	4,524,100			
8	Prince William Sound	4,633,100			
9	Community College				
10	Alaska Cooperative Extension	6,018,900			
11	Bristol Bay Campus	1,189,400			
12	Chukchi Campus	920,200			
13	Fairbanks Campus	145,419,900			
14	Fairbanks Organized Research	69,995,700			
15	Interior-Aleutians Campus	1,715,000			
16	Kuskokwim Campus	3,371,900			
17	Northwest Campus	1,531,100			
18	Rural College	3,032,500			
19	Tanana Valley Campus	5,021,800			
20	Juneau Campus	20,465,200			
21	Ketchikan Campus	2,783,900			
22	Sitka Campus	4,697,600			
23		*****	*****		
24		***** Alaska Court System *****			
25		*****	*****		
26	<b>Alaska Court System</b>		<b>48,378,500</b>	<b>48,378,500</b>	
27	Appellate Courts	4,026,300			
28	Trial Courts	40,134,400			
29	Administration and Support	6,497,800			
30	Unallocated Reduction	-2,280,000			
31	<b>Commission on Judicial Conduct</b>		<b>225,400</b>	<b>225,400</b>	
32	<b>Judicial Council</b>		<b>670,300</b>	<b>670,300</b>	

1	<b>Appropriation</b>		<b>General</b>	<b>Other</b>
2	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>	<b>Funds</b>
3	*****	*****		
4	*****	<b>Legislature</b>	*****	
5	*****	*****		
6	<b>Budget and Audit Committee</b>	<b>6,117,100</b>	<b>6,117,100</b>	
7	Legislative Audit	2,577,700		
8	Legislative Finance	2,898,700		
9	Ombudsman	498,600		
10	Committee Expenses	142,100		
11	<b>Legislative Council</b>	<b>19,583,400</b>	<b>19,505,100</b>	<b>78,300</b>
12	Salaries and Allowances	4,144,100		
13	Administrative Services	6,838,300		
14	Session Expenses	5,889,100		
15	Council and Subcommittees	490,500		
16	Legal and Research Services	2,221,400		
17	<b>Legislative Operating Budget</b>	<b>5,161,600</b>	<b>5,161,600</b>	
18	* Sec. 32 The following sets out the funding by agency for the appropriations made in Sec. 31 of			
19	this Act.			
20	<b>Department of Administration</b>			
21	Federal Receipts		6,912,900	
22	General Fund Match		1,163,400	
23	General Fund Receipts		147,537,600	
24	General Fund/Program Receipts		16,041,500	
25	Inter-Agency Receipts		36,627,200	
26	Benefits Systems Receipts		13,218,100	
27	FICA Administration Fund Account		90,900	
28	Public Employees Retirement Fund		3,603,200	
29	Surplus Property Revolving Fund		311,500	
30	Teachers Retirement System Fund		1,493,700	
31	Judicial Retirement System		23,800	
32	National Guard Retirement System		76,800	
33	Capital Improvement Project Receipts		128,000	

1	Information Service Fund	19,738,600
2	Statutory Designated Program Receipts	373,700
3	*** Total Agency Funding ***	\$247,340,900
4	<b>Department of Commerce and Economic Development</b>	
5	Federal Receipts	3,650,000
6	General Fund Receipts	7,146,100
7	General Fund/Program Receipts	17,873,400
8	Inter-Agency Receipts	1,799,000
9	Science & Technology Endowment Income	10,033,400
10	Veterans Revolving Loan Fund	183,100
11	Commercial Fishing Loan Fund	2,586,200
12	Real Estate Surety Fund	263,800
13	Small Business Loan Fund	3,500
14	Capital Improvement Project Receipts	135,000
15	Mining Revolving Loan Fund	5,000
16	Child Care Revolving Loan Fund	5,700
17	Historical District Revolving Loan Fund	2,000
18	Fisheries Enhancement Revolving Loan Fund	309,800
19	Alternative Energy Revolving Loan Fund	148,600
20	Alaska Aerospace Development Corporation Receipts	43,200
21	Alaska Industrial Development & Export Authority Receipts	3,737,400
22	Alaska Energy Authority Corporate Receipts	1,080,500
23	Statutory Designated Program Receipts	1,299,900
24	Alaska Public Utility Commission	4,476,400
25	*** Total Agency Funding ***	\$54,782,000
26	<b>Department of Community &amp; Regional Affairs</b>	
27	Federal Receipts	45,022,700
28	General Fund Match	771,600
29	General Fund Receipts	69,287,500
30	General Fund/Program Receipts	49,200
31	Inter-Agency Receipts	20,489,600
32	Rural Development Initiative Fund	97,800
33	Capital Improvement Project Receipts	1,030,100

1	Power Project Loan Fund	728,800
2	National Petroleum Reserve Fund	50,000
3	Bulk Fuel Revolving Loan Fund	48,800
4	Power Cost Equalization Fund	17,000,000
5	Statutory Designated Program Receipts	99,800
6	Fishermans Fund Income	100,000
7	*** Total Agency Funding ***	\$154,775,900
<b>8</b>	<b>Department of Corrections</b>	
9	Federal Receipts	7,135,900
10	General Fund Match	187,100
11	General Fund Receipts	131,491,300
12	General Fund/Program Receipts	3,277,200
13	Inter-Agency Receipts	493,700
14	Permanent Fund Dividend Fund	1,047,300
15	Correctional Industries Fund	2,750,600
16	Capital Improvement Project Receipts	540,300
17	*** Total Agency Funding ***	\$146,923,400
<b>18</b>	<b>Department of Education</b>	
19	Federal Receipts	118,543,300
20	General Fund Match	2,884,600
21	General Fund Receipts	700,931,800
22	General Fund/Program Receipts	2,386,800
23	Inter-Agency Receipts	8,977,900
24	Donated Commodity/Handling Fee Account	358,900
25	School Fund (Cigarette Tax)	2,608,400
26	Public Law 81-874	20,791,000
27	Capital Improvement Project Receipts	178,800
28	Public School Fund	7,118,700
29	Alaska Post-Secondary Education Commission Receipts	7,395,700
30	Statutory Designated Program Receipts	1,046,600
31	*** Total Agency Funding ***	\$873,222,500
<b>32</b>	<b>Department of Environmental Conservation</b>	
33	Federal Receipts	13,430,700

1	General Fund Match	3,189,900
2	General Fund Receipts	6,945,900
3	General Fund/Program Receipts	2,582,300
4	Inter-Agency Receipts	888,800
5	Exxon Valdez Oil Spill Settlement	629,700
6	Oil/Hazardous Response Fund	12,411,100
7	Capital Improvement Project Receipts	2,380,900
8	Alaska Clean Water Loan Fund	445,200
9	Storage Tank Assistance Fund	852,000
10	Clean Air Protection Fund	2,131,300
11	Alaska Drinking Water Fund	277,600
12	Statutory Designated Program Receipts	502,700
13	*** Total Agency Funding ***	\$46,668,100
14	<b>Department of Fish and Game</b>	
15	Federal Receipts	32,542,000
16	General Fund Match	604,400
17	General Fund Receipts	30,782,700
18	General Fund/Program Receipts	2,843,300
19	Inter-Agency Receipts	3,142,700
20	Exxon Valdez Oil Spill Settlement	8,797,100
21	Fish and Game Fund	23,584,900
22	Inter-agency/Oil & Hazardous Waste	101,700
23	Capital Improvement Project Receipts	1,595,500
24	Statutory Designated Program Receipts	2,914,400
25	Test Fisheries Receipts	3,312,100
26	*** Total Agency Funding ***	\$110,220,800
27	<b>Office of the Governor</b>	
28	Federal Receipts	3,026,300
29	General Fund Match	1,262,400
30	General Fund Receipts	16,626,000
31	General Fund/Program Receipts	4,900
32	Inter-Agency Receipts	399,200
33	*** Total Agency Funding ***	\$21,318,800

**1 Department of Health and Social Services**

2	Federal Receipts	421,315,700
3	General Fund Match	166,552,400
4	General Fund Receipts	136,759,700
5	General Fund/Program Receipts	13,796,700
6	Inter-Agency Receipts	44,916,900
7	Alcoholism & Drug Abuse Revolving Loan	2,000
8	Title XX	4,474,500
9	Permanent Fund Dividend Fund	19,100,700
10	Capital Improvement Project Receipts	873,000
11	Gifts/Grants/Bequests	25,000
12	Children's Trust Fund Earnings	340,000
13	Statutory Designated Program Receipts	3,975,000
14	*** Total Agency Funding ***	\$812,131,600

**15 Department of Labor**

16	Federal Receipts	33,967,300
17	General Fund Match	1,780,500
18	General Fund Receipts	5,787,000
19	General Fund/Program Receipts	890,000
20	Inter-Agency Receipts	5,170,700
21	Second Injury Fund Reserve Account	2,852,400
22	Disabled Fishermans Reserve Account	1,300,500
23	Training and Building Fund	568,100
24	State Employment & Training Program	4,046,100
25	Capital Improvement Project Receipts	92,500
26	Statutory Designated Program Receipts	350,900
27	*** Total Agency Funding ***	\$56,806,000

**28 Department of Law**

29	Federal Receipts	474,800
30	General Fund Match	156,900
31	General Fund Receipts	26,532,100
32	General Fund/Program Receipts	566,400
33	Inter-Agency Receipts	14,846,800

1	Fish and Game Fund	125,600
2	Inter-agency/Oil & Hazardous Waste	464,600
3	Alaska Permanent Fund Corporation Receipts	493,500
4	*** Total Agency Funding ***	\$43,660,700
<b>5</b>	<b>Department of Military and Veterans Affairs</b>	
6	Federal Receipts	15,315,600
7	General Fund Match	2,123,400
8	General Fund Receipts	5,160,300
9	General Fund/Program Receipts	28,400
10	Inter-Agency Receipts	1,767,700
11	Inter-agency/Oil & Hazardous Waste	1,117,800
12	Capital Improvement Project Receipts	313,000
13	Statutory Designated Program Receipts	15,000
14	*** Total Agency Funding ***	\$25,841,200
<b>15</b>	<b>Department of Natural Resources</b>	
16	Federal Receipts	10,685,300
17	General Fund Match	407,900
18	General Fund Receipts	31,221,300
19	General Fund/Program Receipts	7,437,000
20	Inter-Agency Receipts	2,305,200
21	Exxon Valdez Oil Spill Settlement	2,112,600
22	Agricultural Loan Fund	1,859,300
23	Inter-agency/Oil & Hazardous Waste	64,500
24	Capital Improvement Project Receipts	3,016,100
25	Statutory Designated Program Receipts	3,549,200
26	*** Total Agency Funding ***	\$62,658,400
<b>27</b>	<b>Department of Public Safety</b>	
28	Federal Receipts	8,807,300
29	General Fund Match	525,700
30	General Fund Receipts	74,282,200
31	General Fund/Program Receipts	1,650,900
32	Inter-Agency Receipts	3,993,800
33	Fish and Game Fund	1,135,000

1	Permanent Fund Dividend Fund	2,904,400
2	Inter-agency/Oil & Hazardous Waste	49,000
3	Statutory Designated Program Receipts	163,500
4	*** Total Agency Funding ***	\$93,511,800
<b>5</b>	<b>Department of Revenue</b>	
6	Constitutional Budget Reserve Fund	600,000
7	Federal Receipts	28,172,800
8	General Fund Match	1,799,500
9	General Fund Receipts	7,436,800
10	General Fund/Program Receipts	1,432,300
11	Inter-Agency Receipts	2,756,100
12	Alaska Advance College Tuition Payment Fund	19,200
13	Federal Incentive Payments	3,517,300
14	Benefits Systems Receipts	3,405,500
15	International Airport Revenue Fund	31,000
16	Public Employees Retirement Fund	18,937,300
17	Teachers Retirement System Fund	10,123,800
18	Judicial Retirement System	157,600
19	National Guard Retirement System	39,900
20	Student Revolving Loan Fund	22,200
21	Permanent Fund Dividend Fund	4,626,800
22	Investment Loss Trust Fund	17,300
23	Capital Improvement Project Receipts	1,290,300
24	Public School Fund	67,600
25	Children's Trust Fund Earnings	33,900
26	Alaska Housing Finance Corporation Receipts	14,990,700
27	Alaska Municipal Bond Bank Receipts	462,100
28	Alaska Permanent Fund Corporation Receipts	39,307,000
29	*** Total Agency Funding ***	\$139,247,000
<b>30</b>	<b>Department of Transportation/Public Facilities</b>	
31	Federal Receipts	1,358,900
32	General Fund Match	176,400
33	General Fund Receipts	96,300,200

1	General Fund/Program Receipts	5,230,900
2	Inter-Agency Receipts	4,413,000
3	Highway Working Capital Fund	22,354,000
4	International Airport Revenue Fund	39,928,200
5	Capital Improvement Project Receipts	61,806,100
6	Marine Highway System Fund	72,079,800
7	Statutory Designated Program Receipts	298,400
8	*** Total Agency Funding ***	\$303,945,900
9	<b>University of Alaska</b>	
10	Federal Receipts	58,006,200
11	General Fund Match	2,777,300
12	General Fund Receipts	162,953,800
13	Inter-Agency Receipts	34,105,000
14	University of Alaska Interest Income	3,330,000
15	U/A Dormitory/Food/Auxiliary Service	32,202,700
16	Science & Technology Endowment Income	2,630,000
17	U/A Student Tuition/Fees/Services	57,499,600
18	U/A Indirect Cost Recovery	19,330,000
19	University Restricted Receipts	65,438,100
20	Capital Improvement Project Receipts	3,566,100
21	*** Total Agency Funding ***	\$441,838,800
22	<b>Alaska Court System</b>	
23	General Fund Receipts	49,274,200
24	*** Total Agency Funding ***	\$49,274,200
25	<b>Legislature</b>	
26	General Fund Receipts	30,657,500
27	General Fund/Program Receipts	126,300
28	Inter-Agency Receipts	78,300
29	*** Total Agency Funding ***	\$30,862,100
30	* * * * * Total Budget * * * * *	\$3,715,030,100

31 \* Sec. 33 Except as otherwise provided in this Act, this Act takes effect July 1, 1998.