

CS FOR HOUSE BILL NO. 325(FIN) am(brf sup maj fld)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTIETH LEGISLATURE - SECOND SESSION

BY THE HOUSE FINANCE COMMITTEE

Amended: 4/22/98

Offered: 4/20/98

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

A BILL

FOR AN ACT ENTITLED

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

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

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

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

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

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

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

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

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

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

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

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

30 * **Sec. 4.** ALASKA SCIENCE AND TECHNOLOGY FOUNDATION. The unexpended
31 and unobligated balance in the Alaska science and technology endowment earnings reserve

1 on June 30, 1998, is appropriated to the Alaska Science and Technology Foundation to award
2 as grants under AS 37.17.030(d) for the fiscal year ending June 30, 1999.

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

8 * **Sec. 6.** DISASTER RELIEF AND FIRE SUPPRESSION. Federal receipts received for
9 disaster relief are appropriated to the disaster relief fund (AS 26.23.300).

10 * **Sec. 7.** FEDERAL AND OTHER PROGRAM RECEIPTS. (a) Federal receipts,
11 designated program receipts as defined under AS 37.05.146(b)(3), receipts of commercial
12 fisheries test fishing operations under AS 37.05.146(b)(4)(U), and receipts of or from the trust
13 established by AS 37.14.400 - 37.14.450 (Exxon Valdez oil spill trust) that exceed the
14 amounts appropriated by this Act are appropriated conditioned on compliance with the
15 program review provisions of AS 37.07.080(h).

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

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

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

29 (b) Appropriations totaling the estimated amount of the deposits described in (a) of
30 this section are made in sec. 30 of this Act to the Department of Public Safety and the
31 Department of Law for increased enforcement, investigation, and prosecution of state fish and

1 game laws. If the receipts appropriated to the fish and game fund (AS 16.05.100) from the
 2 sources described in (a) of this section during fiscal year 1999 fall short of the estimates
 3 appropriated by this Act, each department's appropriation set out in sec. 30 of this Act is
 4 reduced proportionately.

5 * **Sec. 9.** FOUR DAM POOL TRANSFER FUND. The amount available in the four dam
 6 pool transfer fund (AS 42.45.050) during fiscal year 1999 is appropriated to the following
 7 funds in the following percentages for the purposes set out in AS 42.45.050:

8	Power cost equalization and rural electric	40 percent
9	capitalization fund (AS 42.45.100)	
10	Southeast energy fund (AS 42.45.040)	40 percent
11	Power project fund (AS 42.45.010)	20 percent

12 * **Sec. 10.** INFORMATION SERVICES FUND. The sum of \$55,000 is appropriated to
 13 the information services fund (AS 44.21.045) for the Department of Administration, division
 14 of information services programs, from designated program receipts.

15 * **Sec. 11.** INSURANCE AND BOND CLAIMS. The amount necessary to fund the uses
 16 of the state insurance catastrophe reserve account described in AS 37.05.289(a) is appropriated
 17 from that account to the Department of Administration for those uses.

18 * **Sec. 12.** INSURANCE FEES. The unexpended and unobligated balance on June 30,
 19 1998, of the Department of Commerce and Economic Development, division of insurance,
 20 general fund program receipts from insurance fees under AS 21.06.250 is appropriated to the
 21 Department of Commerce and Economic Development, division of insurance, for operating
 22 costs for the fiscal year ending June 30, 1999.

23 * **Sec. 13.** MARINE HIGHWAY SYSTEM FUND. The sum of \$27,358,100 is
 24 appropriated from the general fund to the Alaska marine highway system fund (AS 19.65.060).

25 * **Sec. 14.** MOTOR FUEL TAX. The following estimated amounts from the unreserved
 26 special accounts in the general fund are included within the general fund amounts appropriated
 27 by this Act:

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

30 * **Sec. 15.** OCCUPATIONAL LICENSING. The unexpended and unobligated balance on
 31 June 30, 1998, of the Department of Commerce and Economic Development, division of

1 occupational licensing, general fund program receipts from occupational licensing fees under
2 AS 08.01.065 is appropriated to the division of occupational licensing for operating costs for
3 the fiscal year ending June 30, 1999.

4 * **Sec. 16.** OIL AND HAZARDOUS SUBSTANCE RELEASE PREVENTION
5 ACCOUNT. The following amounts are appropriated to the oil and hazardous substance
6 release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release
7 prevention and response fund (AS 46.08.010) from the sources indicated:

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

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

13 * **Sec. 17.** OIL AND HAZARDOUS SUBSTANCE RELEASE RESPONSE ACCOUNT.
14 The following amounts are appropriated to the oil and hazardous substance release response
15 account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and
16 response fund (AS 46.08.010) from the following sources:

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

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

22 * **Sec. 18.** RETAINED FEES. The amount retained to compensate the collector or trustee
23 of fees, licenses, taxes, or other money belonging to the state during the fiscal year ending
24 June 30, 1999, is appropriated for that purpose to the agency authorized by law to generate
25 the revenue.

26 * **Sec. 19.** SAFETY ADVISORY COUNCIL. The amount appropriated for the 1998
27 annual governor's safety conference (sec. 19, ch. 98, SLA 1997), plus the fiscal year 1998
28 program receipts of the Alaska Safety Advisory Council (AS 18.60.830), less the amount
29 expended or obligated for the 1998 annual governor's safety conference, is appropriated from
30 general fund program receipts to the Alaska Safety Advisory Council for costs of the 1999
31 annual governor's safety conference.

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

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

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

28 (c) Funding for salary and benefits adjustments for University of Alaska employees
29 who are not members of a collective bargaining unit and for the following collective
30 bargaining agreements is included in the appropriations made to the University of Alaska in
31 sec. 30 of this Act:

1 Alaska Classified Employees Association, representing certain employees of the
 2 University of Alaska;
 3 Alaska Community College Federation of Teachers, representing certain employees of
 4 the University of Alaska;
 5 United Academics, representing certain employees of the University of Alaska.

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

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

16 (f) The amount of operating budget appropriations made in sec. 30 of this Act to the
 17 University of Alaska, the Alaska Court System, and the legislature includes any increase or
 18 decrease caused by changes to the PERS contribution rate.

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

21	AGENCY	ALLOCATION
22	Administration	\$293,300
23	Commerce and Economic Development	87,300
24	Community and Regional Affairs	47,700
25	Corrections	348,600
26	Education	115,700
27	Environmental Conservation	133,000
28	Fish and Game	358,300
29	Office of the Governor	41,600
30	Health and Social Services	644,600
31	Labor	251,500

1	Law	98,300
2	Military and Veterans' Affairs	64,300
3	Natural Resources	181,600
4	Public Safety	177,100
5	Revenue	311,000
6	Transportation and Public Facilities	777,500
7	Transportation and Public Facilities/	
8	Alaska marine highway system fund	147,300
9	Alaska Court System	219,260
10	Legislature	259,400
11	FUNDING SOURCE	AMOUNT
12	Federal receipts	743,200
13	General fund match	172,600
14	General fund receipts	981,060
15	General fund program receipts	210,400
16	Inter-agency receipts	224,800
17	Donated commodities handling fee account	500
18	Federal incentive payments	11,000
19	Benefit system receipts	7,700
20	Exxon Valdez oil spill settlement	21,800
21	Agricultural loan fund	4,600
22	FICA administration fund account	300
23	Fish and game fund	48,800
24	Science and technology endowment	2,700
25	Highway working capital fund	30,400
26	International airports revenue fund	110,200
27	Public employees retirement fund	9,900
28	Second injury fund reserve account	600
29	Disabled fisherman's reserve account	500
30	Surplus property revolving fund	1,300
31	Teachers' retirement system fund	8,500

1	Veterans' revolving loan fund	700
2	Commercial fishing loan fund	7,600
3	General fund/mental health	29,600
4	Real estate surety fund	300
5	Judicial retirement system	100
6	Public Law 81-874	300
7	National guard retirement system	100
8	Training and building fund	4,400
9	Permanent fund dividend fund	17,000
10	Rural development initiative fund	200
11	Oil/hazardous prevention/response	32,400
12	Investment loss trust fund	1,112,000
13	Interagency receipts/oil and hazardous waste	5,100
14	Capital improvement project receipts	294,000
15	Power project loan fund	2,500
16	Public school fund	100
17	Child care facility revolving loan fund	100
18	Fisheries enhancement revolving loan fund	700
19	Alternative energy revolving loan fund	500
20	Bulk fuel revolving loan fund	200
21	Alaska clean water loan fund	1,100
22	Marine highway system fund	245,500
23	Storage tank assistance fund	2,600
24	Mental health trust receipts	1,400
25	Clean air protection fund	8,200
26	Information services fund	36,800
27	Mental health trust authority authorized receipts	5,400
28	Children's trust fund earnings	100
29	Alaska Industrial Development and Export Authority receipts	6,500
30	Alaska Housing Finance Corporation receipts	82,300
31	Alaska Municipal Bond Bank receipts	300

1	Alaska Permanent Fund Corporation receipts	7,100
2	Postsecondary education commission receipts	24,200
3	Alaska Energy Authority receipts	900
4	Designated program receipts	14,400
5	Test fisheries receipts	10,900
6	Alaska Public Utilities Commission receipts	10,900

7 * **Sec. 21.** SALMON ENHANCEMENT TAX. The salmon enhancement tax collected
8 under AS 43.76.010 - 43.76.030 in calendar year 1997 and deposited in the general fund under
9 AS 43.76.025(c) is appropriated from the general fund to the Department of Commerce and
10 Economic Development for payment in fiscal year 1999 to qualified regional associations
11 operating within a region designated under AS 16.10.375.

12 * **Sec. 22.** SHARED TAXES AND FEES. The amount necessary to refund to local
13 governments their share of taxes and fees collected in the listed fiscal years under the
14 following programs is appropriated to the Department of Revenue from the general fund for
15 payment in fiscal year 1999:

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

23 * **Sec. 23.** STATE DEBT AND OTHER OBLIGATIONS. (a) The amount required to pay
24 interest on revenue anticipation notes issued by the commissioner of revenue under AS 43.08
25 is appropriated from the general fund to the Department of Revenue for payment of the
26 interest on those notes.

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

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

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

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

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

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

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

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

17 * **Sec. 24.** STATE TRAINING AND EMPLOYMENT PROGRAM. The lapsing balance
 18 of the employment assistance and training program account (AS 23.15.625) on June 30, 1998,
 19 is appropriated to the unemployment compensation fund (AS 23.20.130).

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

25 * **Sec. 26.** STORAGE TANK ASSISTANCE FUND. The sum of \$4,364,800 is
 26 appropriated from the oil and hazardous substance release prevention account
 27 (AS 46.08.010(a)(1)) to the storage tank assistance fund (AS 46.03.410) for the fiscal year
 28 ending June 30, 1999.

29 * **Sec. 27.** STUDENT LOAN PROGRAM. The amount from student loan borrowers of
 30 the Alaska Commission on Postsecondary Education that is assessed for loan origination fees
 31 for the fiscal year ending June 30, 1999, is appropriated to the origination fee account

1 (AS 14.43.120(u)) within the student loan fund of the Alaska Student Loan Corporation for
2 the purposes specified in AS 14.43.120(u).

3 * **Sec. 28.** TEACHER CERTIFICATION. The unexpended and unobligated balance on
4 June 30, 1998, of the Department of Education, teacher certification general fund program
5 receipts from certification fees under AS 14.20.020(c) is appropriated to the Department of
6 Education, teacher certification, for operating costs for the fiscal year ending June 30, 1999.

7 * **Sec. 29.** NONLAPSE OF APPROPRIATIONS. The appropriations made by secs. 1, 6,
8 8(a), 9, 10, 13, 16, 17, 24, and 27 of this Act are for the capitalization of funds and do not
9 lapse.

10 (SECTION 30 OF THIS ACT BEGINS ON PAGE 16)

Fiscal Year 1999 Budget Summary by Funding Source

Funding Source	Operating	New Legislation	Total
Federal Receipts	808,367,700		808,367,700
General Fund Match	186,197,000		186,197,000
General Fund Receipts	1,737,114,000		1,737,114,000
General Fund/Program Receipts	76,217,500		76,217,500
Inter-Agency Receipts	187,338,000		187,338,000
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

Fiscal Year 1999 Budget Summary by Funding Source

Funding Source	Operating	New Legislation	Total
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

Fiscal Year 1999 Budget Summary by Funding Source

Funding Source	Operating	New Legislation	Total
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
*** Total ***	\$3,714,430,100		\$3,714,430,100

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

		Appropriation	General	Other	
	Allocations	Items	Funds	Funds	
7	*****	*****			
8	*****	Department of Administration			*****
9	*****	*****			
10	Longevity Bonus Grants	64,241,800	64,241,800		
11	Alaska Longevity Programs	25,191,800	24,750,700	441,100	
12	Pioneers Homes	23,837,300			
13	Alaska Longevity Programs	1,354,500			
14	Management				
15	Senior Services	14,905,800	7,148,900	7,756,900	
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	Mission: To independently review foster care cases to ensure foster children are expeditiously				
27	placed in a permanent home				
28	Performance Measures:				
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		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Legal and Advocacy Services		17,036,300	16,949,700
4	Office of Public Advocacy	7,561,400		
5	Public Defender Agency	9,474,900		
6	Centralized Administrative		34,251,400	11,023,400
7	Services			23,228,000
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	Elected Public Officers		1,111,500	1,111,500
22	Retirement System Benefits			
23	Alaska Oil and Gas Conservation		1,654,000	1,554,000
24	Commission			100,000
25	Alaska Public Offices Commission		759,000	759,000
26	Risk Management			21,952,900
27	Information Services		19,738,600	19,738,600
28	Leases		32,838,300	24,158,900
29	Leases	32,349,200		
30	Lease Administration	489,100		
31	Public Communications Services		5,093,900	4,620,200
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	Division of Motor Vehicles		8,424,400	141,200
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	***** Department of Commerce and Economic Development *****			
14	*****		*****	
15	Banking, Securities and		1,654,700	8,100
16	Corporations			
17	Insurance Operations		4,166,700	25,700
18	Occupational Licensing		4,572,100	560,200
19	Operations	4,959,100		
20	Licensing Boards	173,200		
21	APUC Operations		4,476,400	4,476,400
22	Executive Administration and		994,000	749,000
23	Development			
24	Commissioner's Office	530,500		
25	Administrative Services	1,212,500		
26	Division of Trade and Tourism		3,255,800	1,133,800
27	Trade and Development	2,127,800		
28	Tourism Development	2,261,800		
29	Investments		3,291,600	3,291,600
30	Alaska Tourism Marketing Council		3,326,100	1,299,900
31	AIDEA		5,121,200	5,121,200
32	Alaska Industrial Development	4,040,700		
33	and Export Authority			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Alaska Energy Authority	1,080,500		
4	Operations and Maintenance			
5	Alaska Seafood Marketing		7,050,100	3,500,000
6	Institute			
7	Alaska Aerospace Development	600,800		600,800
8	Corporation			
9	Alaska Science and Technology	8,995,800		8,995,800
10	Foundation			
11	*****		*****	
12	***** Department of Community & Regional Affairs *****			
13	*****		*****	
14	Administration and Support		2,032,000	3,992,400
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	Renters' Equivalency Rebate		300,000	
20	National Forest Receipts			10,000,000
21	Municipal Revenue Sharing		47,840,100	
22	State Revenue Sharing	21,583,800		
23	Municipal Assistance	26,256,300		
24	Local Government Assistance		2,636,800	7,274,600
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	Community and Economic		455,100	1,119,900
32	Development			
33	Child Assistance		15,066,500	13,330,300

1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Child Care	3,552,300		
4	Day Care Assistance Programs	18,966,100		
5	Head Start Grants	5,878,400		
6	Employment Training/Rural	31,047,800	858,900	30,188,900
7	Development			
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	Rural Energy Program--Energy	19,305,400	543,900	18,761,500
14	Operations			
15	Energy Operations	2,305,400		
16	Power Cost Equalization	17,000,000		
17	Circuit Rider	375,000	375,000	
18	*****		*****	
19	***** Department of Corrections *****			
20	*****		*****	
21	Administration & Operations	115,753,600	108,465,900	7,287,700
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	Mission: 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	Performance Measures:			
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	Mission: Provide short-term community jail confinement of persons held under state law, in			
9	accordance with established Community Jail Standards.			
10	Performance Measures:			
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	Out-of-State Contracts	14,512,300	12,245,600	2,266,700
22	Existing Community Residential	13,539,500	11,454,600	2,084,900
23	Centers			
24	Culturally Relevant CRCs in Nome	751,300	422,800	328,500
25	and Bethel			
26	Point MacKenzie Rehabilitation	2,066,700	2,066,700	
27	Program			
28	Alternative Institutional Housing	300,000	300,000	
29	*****			
30	***** Department of Education *****			
31	*****			
32	K-12 Support	736,673,500	680,155,400	56,518,100
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	Teaching and Learning Support		80,352,200	4,478,000
13	Special and Supplemental	50,229,800		
14	Services			
15	Quality Schools	27,845,200		
16	Mission: To improve student achievement through professional development, school			
17	accountability, standards, and assessment.			
18	Performance Measures:			
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.			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
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	Executive Administration	2,803,700	1,425,800	1,377,900
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	School Finance	1,687,600	729,100	958,500
17	District Support Services	720,600		
18	Educational Facilities Support	608,100		
19	Donated Commodities	358,900		
20	Alyeska Central School	4,116,100	116,900	3,999,200
21	Commissions and Boards	1,343,600	651,100	692,500
22	Professional Teaching	186,900		
23	Practices Commission			
24	Alaska State Council on the	1,156,700		
25	Arts			
26	Kotzebue Technical Center	634,000	634,000	
27	Operations Grant			
28	Alaska Vocational Technical	4,952,100	4,251,100	701,000
29	Center Operations			
30	Mt. Edgecumbe Boarding School	4,162,300	2,328,200	1,834,100
31	Vocational Rehabilitation	20,797,700	4,201,200	16,596,500
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	Alaska State Library		5,240,500	4,364,000	876,500
13	Library Operations	4,594,400			
14	Archives	646,100			
15	Alaska State Museums		1,460,500	1,420,400	40,100
16	Museum Operations	1,418,800			
17	Specific Cultural Programs	41,700			
18	Alaska Postsecondary Education		8,998,700	1,448,000	7,550,700
19	Commission				
20	Program Administration	988,200			
21	Mission: 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	Performance Measures:				
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		Appropriation	General	Other
2		Allocations	Items	Funds
3	Student Loan Operations	6,492,500		
4	Western Interstate Commission	83,000		
5	for Higher Education-Student			
6	Exchange Program			
7	WWAMI Medical Education	1,355,000		
8	Federal Student Aid	80,000		
9	*****		*****	
10	***** Department of Environmental Conservation *****			
11	*****		*****	
12	Administration		3,837,100	1,352,300
13	Office of the Commissioner	411,900		2,484,800
14	Administrative Services	3,425,200		
15	Environmental Health		12,387,700	7,102,900
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		Appropriation	General	Other
2		Allocations	Items	Funds
3	Air and Water Quality	10,038,000	3,123,800	6,914,200
4	Air and Water Director	461,300		
5	Mission: Prevent or control pollution emissions into the air and water as well as set standards and			
6	monitor compliance.			
7	Performance Measures:			
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	Spill Prevention and Response	15,081,100		15,081,100
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	Exxon Restoration	629,700		629,700
29	Facility Construction and	4,694,500	1,139,100	3,555,400
30	Operations			
31		*****	*****	
32		***** Department of Fish and Game *****		
33		*****	*****	

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Commercial Fisheries		25,644,000	16,057,300
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	Mission: 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	Performance Measures:			
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	Glacier Bay Commercial/	100,000	100,000	
29	Subsistence Fishing Legal Defense			
30	Sport Fisheries	22,619,000	70,600	22,548,400
31	Sport Fisheries	22,219,100		
32	Special Projects	399,900		
33	Wildlife Conservation	20,705,000	316,300	20,388,700

1		Appropriation	General	Other
2		Allocations	Funds	Funds
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	Administration and Support		6,128,500	2,156,900
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	Commissioner's Office		808,300	593,400
17	Subsistence		2,342,500	214,200
18	Subsistence	214,200		
19	Subsistence - Special Projects	1,564,700		
20	EVOS Restoration Projects	563,600		
21	Subsistence Field Offices		1,326,300	839,200
22	Habitat		11,836,500	1,751,200
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	Limited Entry Program		2,653,400	2,544,600
28	Administration			
29		*****	*****	
30		*****	Office of the Governor	*****
31		*****	*****	
32	Commissions/Special Offices		1,852,800	1,303,600
33	Human Rights Commission	1,453,600		549,200

1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Alaska Human Resources	399,200		
4	Investment Council			
5	Executive Operations		8,182,000	8,072,000
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	Office of International Trade		586,700	586,700
13	Office of Management & Budget		6,594,700	3,828,400
14	Office of Management and	2,368,100		
15	Budget			
16	Governmental Coordination	4,226,600		
17	Elective Operations		4,102,600	4,102,600
18	Elections	1,676,900		
19	General and Primary Elections	2,425,700		
20	* * * * *		* * * * *	
21	* * * * *	Department of Health and Social Services	* * * * *	* * * * *
22	* * * * *		* * * * *	
23	Public Assistance		167,737,200	87,371,000
24	Alaska Temporary Assistance	92,470,900		
25	Program			
26	Mission:	To provide needy Alaskan families the financial assistance for which they qualify and to		
27		assist clients in reaching economic self-sufficiency.		
28	Performance Measures:			
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		

	Appropriation	General	Other
	Allocations	Items	Funds
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	Appropriation	General	Other
2	Allocations	Items	Funds
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 abortions through any other revenue source or program.		
12	Public Assistance Administration	65,466,100	25,521,000
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	Medical Assistance Administration	33,262,200	8,678,000
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	Purchased Services	30,140,400	23,050,100
32	Delinquency Prevention	1,090,200	
33	Family Preservation	4,473,500	

1		Appropriation	General	Other
2		Allocations	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	Front Line Social Workers		8,293,600	8,984,100
12	Family and Youth Services		2,383,000	2,442,000
13	Management			
14	Family and Youth Services Staff		420,000	674,000
15	Training			
16	Child Protection Legal Assistance		440,000	
17	Office of Public Advocacy	185,000		
18	Public Defender Agency	255,000		
19	Youth Corrections		22,843,200	534,500
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	Human Services Community		445,900	1,306,000
27	Matching Grant			
28	Maniilaq		2,205,900	
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	Norton Sound		1,738,200	1,738,200
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	Southeast Alaska Regional Health		310,900	310,900
11	Consortium			
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	Kawerak Social Services		372,700	372,700
19	Tanana Chiefs Conference		534,400	534,400
20	Tanana Chiefs Conference	239,300		
21	Public Health Services			
22	Tanana Chiefs Conference	295,100		
23	Alcohol and Drug Abuse			
24	Services			
25	Tlingit-Haida		192,500	192,500
26	Tlingit-Haida Social Services	186,600		
27	Tlingit-Haida Alcohol and	5,900		
28	Drug Abuse Services			
29	Yukon-Kuskokwim Health		1,448,200	1,448,200
30	Corporation			
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	State Health Services		68,726,100	22,950,400
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	Mission: To prevent and remedy abuse, neglect, and exploitation of children through family			
13	centered services.			
14	Performance Measures:			
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	Alcohol and Drug Abuse Services		6,488,100	5,189,000
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	Community Mental Health Grants		1,563,300	1,563,300
14	Services to the Chronically	426,300		
15	Mentally Ill			
16	Services for Seriously	1,137,000		
17	Emotionally Disturbed Youth			
18	Community Developmental		637,400	637,400
19	Disabilities Grants			
20	Institutions and Administration		1,766,300	16,717,000
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	Governor's Council on		588,400	588,400
26	Disabilities and Special			
27	Education			
28	Administrative Services		2,638,700	2,639,700
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		Appropriation	General	Other
2		Allocations	Items	Funds
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	Children's Trust Programs	365,000		365,000
12	*****	*****		
13	*****	Department of Labor	*****	
14	*****	*****		
15	Employment Security	43,090,100	975,400	42,114,700
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	Office of the Commissioner	13,715,900	7,315,700	6,400,200
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	Mission: To protect the public from the dangers imposed by improperly installed or maintained			
32	electrical and mechanical equipment and systems.			

	Appropriation	General	Other
	Allocations	Items	Funds
3	Performance Measures:		
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	*****	Department of Law	*****
14	*****	*****	
15	Criminal Division	13,981,100	12,422,600
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	Civil Division	20,880,800	7,077,500
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		Appropriation	General	Other
2		Allocations	Funds	Funds
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	Statehood Defense		1,002,400	
12	Oil and Gas Litigation		5,872,600	493,500
13	Administration and Support		880,300	550,000
14	Office of the Attorney General	333,500		
15	Administrative Services	1,096,800		
16	*****		*****	
17	***** Department of Military and Veterans Affairs *****			
18	*****		*****	
19	Disaster Planning & Control		487,900	3,486,400
20	Alaska National Guard		5,151,200	15,042,700
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		Appropriation	General	Other
2		Allocations	Items	Funds
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	Alaska National Guard Benefits		1,133,000	1,133,000
10	Educational Benefits	28,500		
11	Retirement Benefits	1,104,500		
12	Veterans' Services		540,000	540,000
13		*****	*****	
14		*****	Department of Natural Resources	*****
15		*****	*****	
16	Management and Administration		4,731,100	2,057,200
17	Commissioner's Office	522,400		
18	Administrative Services	2,096,100		
19	Trustee Council Projects	2,112,600		
20	Information/Data Management		5,187,900	4,565,800
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	Resource Development		818,500	818,500
30	Oil and Hazardous Waste Spill	68,500		
31	Response Program			
32	Development - Special Projects	500,000		
33	Emergency Firefighters Non-	250,000		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Emergency Projects			
4	Land Development	7,720,100	7,088,400	631,700
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	Forest Management and Development	8,776,500	7,071,100	1,705,400
10	Oil and Gas Development	7,664,300	4,640,300	3,024,000
11	Oil & Gas Development	4,324,300		
12	Pipeline Coordinator	3,340,000		
13	Mining, Geological, Water	7,284,600	4,350,300	2,934,300
14	Development			
15	Mining Development	2,025,700		
16	Mission: Facilitate the development and stewardship of Alaska's mineral and coal resources.			
17	Performance Measures:			
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	Appropriation	General	Other
2	Allocations	Items	Funds
3	Mission: 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	Performance Measures:		
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 DGGs maps.		
13	Hazard Mitigation: Percentage of state and local emergency preparedness agencies using DGGs		
14	information for geologic events response and recovery planning.		
15	Percentage of federal, state and local agencies using DGGs 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	Mission: Facilitate the development and stewardship of Alaska's water resources.		
21	Performance Measures:		
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		Appropriation	General	Other
2		Allocations	Items	Funds
3	Parks and Recreation Management	8,601,900	5,727,700	2,874,200
4	State Historic Preservation	1,252,400		
5	Program			
6	Parks Management	5,531,200		
7	Parks Access	1,818,300		
8	Agricultural Development	2,631,700	281,000	2,350,700
9	Agricultural Development	1,182,200		
10	Mission: 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	Performance Measures:			
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	Mission: 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	Performance Measures:			
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	Agriculture Revolving Loan	637,800		637,800
27	Program Administration			
28	Mission: Promote the development of agriculture as an industry throughout the state by means of			
29	long-term-low-interest loans.			
30	Performance Measures:			
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	RS 2477/Navigability Assertions	115,000	115,000	
5	and Litigation Support			
6	Fire Suppression	8,489,000	3,169,400	5,319,600
7	*****	*****		
8	***** Department of Public Safety *****			
9	*****	*****		
10	Fish and Wildlife Protection	15,764,200	14,500,700	1,263,500
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	Dalton Highway Protection	90,000	90,000	
18	Fire Prevention	2,001,000	1,781,400	219,600
19	Fire Prevention Operations	1,436,900		
20	Fire Service Training	564,100		
21	Highway Safety Planning Agency	1,381,800	74,400	1,307,400
22	Highway Safety Planning	188,600		
23	Operations			
24	Federal Grants	1,193,200		
25	Alaska State Troopers	45,354,400	39,652,500	5,701,900
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		Appropriation	General	Other
2		Allocations	Funds	Funds
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	Village Public Safety Officer		7,493,700	7,493,700
8	Program			
9	Contracts	5,523,700		
10	Mission: To provide first response and basic public safety in rural communities.			
11	Performance Measures:			
12	AST criminal responses, in a community over time			
13	Average VPSO time to response, in a community over time			
14	Arrests for domestic violence, child abuse and assault, in a community over time			
15	Average time between repeat calls for domestic violence and child abuse, in a community over time			
16	Injuries, in a community over time			
17	Lives saved compared to lives lost in search and rescue, in a community over time			
18	Amount of stolen or damaged property, in a community over time			
19	Support	1,699,400		
20	Administration	270,600		
21	Alaska Police Standards Council		524,300	524,300
22	Violent Crimes Compensation Board		1,270,700	253,800
23	Council on Domestic Violence and		8,591,500	4,579,500
24	Sexual Assault			
25	Batterers Intervention Program		244,000	244,000
26	Statewide Support		10,746,200	8,026,000
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		Appropriation	General	Other
2		Allocations	Items	Funds
3	Alaska Criminal Records and	2,670,100		
4	Identification			
5	Unallocated Reduction	-150,000		
6	Victims for Justice		50,000	50,000
7	*****		*****	
8	***** Department of Revenue *****			
9	*****		*****	
10	Child Support Enforcement		15,813,500	1,975,300
11	Mission: To assure that parents equitably support their children monetarily and medically.			
12	Performance Measures:			
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	Alcohol Beverage Control Board		633,400	633,400
21	Mission: To protect the health, safety and welfare of Alaskans by limiting the mis-use of alcohol			
22	Performance Measures:			
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	Municipal Bond Bank Authority		462,100	462,100
28	Permanent Fund Corporation		39,307,000	39,307,000
29	Alaska Housing Finance		34,028,500	34,028,500
30	Corporation			
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	Revenue Operations		7,400,800	34,376,000
5	Income and Excise Audit	4,042,200		
6	Oil and Gas Audit	2,754,300		
7	Treasury Management	2,316,200		
8	Alaska State Pension	32,664,100		
9	Investment Board			
10	Administration and Support		659,100	1,303,700
11	Commissioner's Office	868,400		
12	Administrative Services	1,094,400		
13	Permanent Fund Dividend		4,662,900	4,662,900
14	*****		*****	
15	***** Department of Transportation/Public Facilities *****			
16	*****		*****	
17	Statewide Programs		101,707,500	112,632,100
18	Commissioner's Office	984,300		
19	Unallocated Reduction	-1,097,000		
20	Equal Employment and Civil	595,900		
21	Rights			
22	Statewide Internal Review	696,500		
23	Statewide Administrative	2,056,700		
24	Services			
25	Statewide Information Systems	1,830,100		
26	Statewide State Equipment	2,270,800		
27	Fleet			
28	Regional Administrative	3,077,600		
29	Services			
30	Statewide Planning	2,328,200		
31	Statewide Aviation	642,200		
32	Headquarters Design and	5,907,400		
33	Engineering Services			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Central Design and	10,873,000		
4	Engineering Services			
5	Northern Design and	9,448,500		
6	Engineering Services			
7	Southeast Design and	5,136,300		
8	Engineering Services			
9	Measurement Standards &	3,496,900		
10	Commercial Vehicle Enforcement			
11	Central Region Support	799,300		
12	Services			
13	Central Region Planning	1,233,100		
14	Central Region Construction	12,463,800		
15	and CIP Support			
16	Northern Region Support	1,083,500		
17	Services			
18	Northern Region Planning	1,148,100		
19	Northern Region Construction	10,377,100		
20	& CIP Support			
21	Southeast Region Support	2,268,800		
22	Services			
23	Southeast Region Planning	456,400		
24	Southeast Region Construction	3,575,300		
25	Traffic Signal Management	1,203,000		
26	Central Region Facilities	3,383,100		
27	Northern Region Facilities	7,448,000		
28	Southeast Region Facilities	3,900,900		
29	Central Region Leasing and	580,200		
30	Property Management			
31	Northern Region Leasing and	527,600		
32	Property Management			
33	Central Region Maintenance	295,100		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	and Operations Administration		
4	Northern Region Maintenance	562,600	
5	and Operations Administration		
6	Central Region State	7,692,600	
7	Equipment Fleet		
8	Northern Region State	10,710,600	
9	Equipment Fleet		
10	Southeast Region State	1,889,900	
11	Equipment Fleet		
12	Central Region Highways and	27,974,200	
13	Aviation		
14	The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall		
15	lapse into the general fund on August 31, 1998.		
16	It is the intent of the legislature that budget cuts which would hamper Rural Airport operations be		
17	minimized to the extent possible.		
18	Northern Region Highways and	37,220,700	
19	Aviation		
20	The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall		
21	lapse into the general fund on August 31, 1998.		
22	It is the intent of the legislature that budget cuts which would hamper Rural Airport operations be		
23	minimized to the extent possible.		
24	Southeast Region Highways and	9,604,900	
25	Aviation		
26	The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall		
27	lapse into the general fund on August 31, 1998.		
28	It is the intent of the legislature that budget cuts which would hamper Rural Airport operations be		
29	minimized to the extent possible.		
30	Engineering Management	298,800	
31	Capital Improvement Program	1,062,400	
32	Overhaul	1,818,400	
33	Vessel Operations Management	869,600	

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

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

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

1	Appropriation		General	Other
2	Allocations	Items	Funds	Funds
3	*****	*****		
4	*****	Legislature	*****	
5	*****	*****		
6	Budget and Audit Committee	6,117,100	6,117,100	
7	Legislative Audit	2,577,700		
8	Legislative Finance	2,898,700		
9	Ombudsman	498,600		
10	Committee Expenses	142,100		
11	Legislative Council	19,583,400	19,505,100	78,300
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	Legislative Operating Budget	5,161,600	5,161,600	
18	* Sec. 31. The following sets out the funding by agency for the appropriations made in sec. 30 of this Act.			
19	Department of Administration			
20	Federal Receipts	6,912,900		
21	General Fund Match	1,163,400		
22	General Fund Receipts	147,537,600		
23	General Fund/Program Receipts	16,041,500		
24	Inter-Agency Receipts	36,627,200		
25	Benefits Systems Receipts	13,218,100		
26	FICA Administration Fund Account	90,900		
27	Public Employees Retirement Fund	3,603,200		
28	Surplus Property Revolving Fund	311,500		
29	Teachers Retirement System Fund	1,493,700		
30	Judicial Retirement System	23,800		
31	National Guard Retirement System	76,800		
32	Capital Improvement Project Receipts	128,000		
33	Information Service Fund	19,738,600		

1	Statutory Designated Program Receipts	373,700
2	*** Total Agency Funding ***	\$247,340,900
3	Department of Commerce and Economic Development	
4	Federal Receipts	3,650,000
5	General Fund Receipts	7,146,100
6	General Fund/Program Receipts	17,873,400
7	Inter-Agency Receipts	1,799,000
8	Science & Technology Endowment Income	10,033,400
9	Veterans Revolving Loan Fund	183,100
10	Commercial Fishing Loan Fund	2,586,200
11	Real Estate Surety Fund	263,800
12	Small Business Loan Fund	3,500
13	Capital Improvement Project Receipts	135,000
14	Mining Revolving Loan Fund	5,000
15	Child Care Revolving Loan Fund	5,700
16	Historical District Revolving Loan Fund	2,000
17	Fisheries Enhancement Revolving Loan Fund	309,800
18	Alternative Energy Revolving Loan Fund	148,600
19	Alaska Aerospace Development Corporation Receipts	43,200
20	Alaska Industrial Development & Export Authority Receipts	3,737,400
21	Alaska Energy Authority Corporate Receipts	1,080,500
22	Statutory Designated Program Receipts	1,299,900
23	Alaska Public Utility Commission	4,476,400
24	*** Total Agency Funding ***	\$54,782,000
25	Department of Community & Regional Affairs	
26	Federal Receipts	45,022,700
27	General Fund Match	771,600
28	General Fund Receipts	69,287,500
29	General Fund/Program Receipts	49,200
30	Inter-Agency Receipts	20,489,600
31	Rural Development Initiative Fund	97,800
32	Capital Improvement Project Receipts	1,030,100
33	Power Project Loan Fund	728,800

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1	National Petroleum Reserve Fund	50,000
2	Bulk Fuel Revolving Loan Fund	48,800
3	Power Cost Equalization Fund	17,000,000
4	Statutory Designated Program Receipts	99,800
5	Fishermans Fund Income	100,000
6	*** Total Agency Funding ***	\$154,775,900
7	Department of Corrections	
8	Federal Receipts	7,135,900
9	General Fund Match	187,100
10	General Fund Receipts	131,491,300
11	General Fund/Program Receipts	3,277,200
12	Inter-Agency Receipts	493,700
13	Permanent Fund Dividend Fund	1,047,300
14	Correctional Industries Fund	2,750,600
15	Capital Improvement Project Receipts	540,300
16	*** Total Agency Funding ***	\$146,923,400
17	Department of Education	
18	Federal Receipts	118,543,300
19	General Fund Match	2,884,600
20	General Fund Receipts	700,931,800
21	General Fund/Program Receipts	2,386,800
22	Inter-Agency Receipts	8,977,900
23	Donated Commodity/Handling Fee Account	358,900
24	School Fund (Cigarette Tax)	2,608,400
25	Public Law 81-874	20,791,000
26	Capital Improvement Project Receipts	178,800
27	Public School Fund	7,118,700
28	Alaska Post-Secondary Education Commission Receipts	7,395,700
29	Statutory Designated Program Receipts	1,046,600
30	*** Total Agency Funding ***	\$873,222,500
31	Department of Environmental Conservation	
32	Federal Receipts	13,430,700
33	General Fund Match	3,189,900

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

1	Federal Receipts	421,315,700
2	General Fund Match	166,552,400
3	General Fund Receipts	136,759,700
4	General Fund/Program Receipts	13,796,700
5	Inter-Agency Receipts	44,916,900
6	Alcoholism & Drug Abuse Revolving Loan	2,000
7	Title XX	4,474,500
8	Permanent Fund Dividend Fund	19,100,700
9	Capital Improvement Project Receipts	873,000
10	Gifts/Grants/Bequests	25,000
11	Children's Trust Fund Earnings	340,000
12	Statutory Designated Program Receipts	3,975,000
13	*** Total Agency Funding ***	\$812,131,600
14	Department of Labor	
15	Federal Receipts	33,967,300
16	General Fund Match	1,614,100
17	General Fund Receipts	5,787,000
18	General Fund/Program Receipts	890,000
19	Inter-Agency Receipts	5,337,100
20	Second Injury Fund Reserve Account	2,852,400
21	Disabled Fishermans Reserve Account	1,300,500
22	Training and Building Fund	568,100
23	State Employment & Training Program	4,046,100
24	Capital Improvement Project Receipts	92,500
25	Statutory Designated Program Receipts	350,900
26	*** Total Agency Funding ***	\$56,806,000
27	Department of Law	
28	Federal Receipts	474,800
29	General Fund Match	156,900
30	General Fund Receipts	26,532,100
31	General Fund/Program Receipts	566,400
32	Inter-Agency Receipts	14,846,800
33	Fish and Game Fund	125,600

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1	Inter-agency/Oil & Hazardous Waste	464,600
2	Alaska Permanent Fund Corporation Receipts	493,500
3	*** Total Agency Funding ***	\$43,660,700
4	Department of Military and Veterans Affairs	
5	Federal Receipts	15,315,600
6	General Fund Match	2,123,400
7	General Fund Receipts	5,160,300
8	General Fund/Program Receipts	28,400
9	Inter-Agency Receipts	1,767,700
10	Inter-agency/Oil & Hazardous Waste	1,117,800
11	Capital Improvement Project Receipts	313,000
12	Statutory Designated Program Receipts	15,000
13	*** Total Agency Funding ***	\$25,841,200
14	Department of Natural Resources	
15	Federal Receipts	10,685,300
16	General Fund Match	407,900
17	General Fund Receipts	31,221,300
18	General Fund/Program Receipts	7,437,000
19	Inter-Agency Receipts	2,305,200
20	Exxon Valdez Oil Spill Settlement	2,112,600
21	Agricultural Loan Fund	1,859,300
22	Inter-agency/Oil & Hazardous Waste	64,500
23	Capital Improvement Project Receipts	3,016,100
24	Statutory Designated Program Receipts	3,549,200
25	*** Total Agency Funding ***	\$62,658,400
26	Department of Public Safety	
27	Federal Receipts	8,807,300
28	General Fund Match	525,700
29	General Fund Receipts	74,282,200
30	General Fund/Program Receipts	1,650,900
31	Inter-Agency Receipts	3,993,800
32	Fish and Game Fund	1,135,000
33	Permanent Fund Dividend Fund	2,904,400

1	Inter-agency/Oil & Hazardous Waste	49,000
2	Statutory Designated Program Receipts	163,500
3	*** Total Agency Funding ***	\$93,511,800
4	Department of Revenue	
5	Federal Receipts	28,172,800
6	General Fund Match	1,799,500
7	General Fund Receipts	7,436,800
8	General Fund/Program Receipts	1,432,300
9	Inter-Agency Receipts	2,756,100
10	Alaska Advance College Tuition Payment Fund	19,200
11	Federal Incentive Payments	3,517,300
12	Benefits Systems Receipts	3,405,500
13	International Airport Revenue Fund	31,000
14	Public Employees Retirement Fund	18,937,300
15	Teachers Retirement System Fund	10,123,800
16	Judicial Retirement System	157,600
17	National Guard Retirement System	39,900
18	Student Revolving Loan Fund	22,200
19	Permanent Fund Dividend Fund	4,626,800
20	Investment Loss Trust Fund	17,300
21	Capital Improvement Project Receipts	1,290,300
22	Public School Fund	67,600
23	Children's Trust Fund Earnings	33,900
24	Alaska Housing Finance Corporation Receipts	14,990,700
25	Alaska Municipal Bond Bank Receipts	462,100
26	Alaska Permanent Fund Corporation Receipts	39,307,000
27	*** Total Agency Funding ***	\$138,647,000
28	Department of Transportation/Public Facilities	
29	Federal Receipts	1,358,900
30	General Fund Match	176,400
31	General Fund Receipts	96,300,200
32	General Fund/Program Receipts	5,230,900
33	Inter-Agency Receipts	4,413,000

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1	Highway Working Capital Fund	22,354,000
2	International Airport Revenue Fund	39,928,200
3	Capital Improvement Project Receipts	61,806,100
4	Marine Highway System Fund	72,079,800
5	Statutory Designated Program Receipts	298,400
6	*** Total Agency Funding ***	\$303,945,900
7	University of Alaska	
8	Federal Receipts	58,006,200
9	General Fund Match	2,777,300
10	General Fund Receipts	162,953,800
11	Inter-Agency Receipts	34,105,000
12	University of Alaska Interest Income	3,330,000
13	U/A Dormitory/Food/Auxiliary Service	32,202,700
14	Science & Technology Endowment Income	2,630,000
15	U/A Student Tuition/Fees/Services	57,499,600
16	U/A Indirect Cost Recovery	19,330,000
17	University Restricted Receipts	65,438,100
18	Capital Improvement Project Receipts	3,566,100
19	*** Total Agency Funding ***	\$441,838,800
20	Alaska Court System	
21	General Fund Receipts	49,274,200
22	*** Total Agency Funding ***	\$49,274,200
23	Legislature	
24	General Fund Receipts	30,657,500
25	General Fund/Program Receipts	126,300
26	Inter-Agency Receipts	78,300
27	*** Total Agency Funding ***	\$30,862,100
28	***** Total Budget *****	\$3,714,430,100
29	* Sec. 32. Except as otherwise provided in this Act, this Act takes effect July 1, 1998.	