

**SENATE CS FOR CS FOR HOUSE BILL NO. 325(FIN) am S**

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

**TWENTIETH LEGISLATURE - SECOND SESSION**

**BY THE SENATE FINANCE COMMITTEE**

**Amended: 4/28/98**

**Offered: 4/27/98**

**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; 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 INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY. The  
 16 sum of \$16,000,000 from the available unrestricted cash in the Alaska Industrial Development  
 17 and Export Authority revolving fund (AS 44.88.060) is anticipated to be transferred to the  
 18 general fund as directed by the Alaska Industrial Development and Export Authority. The  
 19 transferred money shall be deposited in the general fund when received during fiscal year  
 20 1999.

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

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

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

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

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

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

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

17 \* **Sec. 7.** CONSTITUTIONAL BUDGET RESERVE FUND. (a) Amounts equal to the  
18 deposits in the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for  
19 fiscal year 1998 that were made from subfunds and accounts in the general fund by operation  
20 of art. IX, sec. 17(d), Constitution of the State of Alaska, to repay appropriations from the  
21 budget reserve fund are appropriated from the budget reserve fund to the subfunds and  
22 accounts from which they were transferred.

23 (b) If the unrestricted state revenue available for appropriation in fiscal year 1999 is  
24 insufficient to cover the general fund appropriations made for fiscal year 1999, the amount  
25 necessary to balance revenue and general fund appropriations, up to \$700,000,000, is  
26 appropriated to the general fund from the budget reserve fund (art. IX, sec. 17, Constitution  
27 of the State of Alaska).

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

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

1     \* **Sec. 9. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) If federal or other  
 2 program receipts as defined in AS 37.05.146 exceed the estimates appropriated by this Act,  
 3 the appropriations from state funds for the affected program may be reduced by the excess if  
 4 the reductions are consistent with applicable federal statutes.

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

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

14           (b) Appropriations totaling the estimated amount of the deposits described in (a) of  
 15 this section are made in sec. 32 of this Act to the Department of Public Safety and the  
 16 Department of Law for increased enforcement, investigation, and prosecution of state fish and  
 17 game laws. If the receipts appropriated to the fish and game fund (AS 16.05.100) from the  
 18 sources described in (a) of this section during fiscal year 1999 fall short of the estimates  
 19 appropriated by this Act, each department's appropriation set out in sec. 32 of this Act is  
 20 reduced proportionately.

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

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

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

31     \* **Sec. 13. INSURANCE AND BOND CLAIMS.** The amount necessary to fund the uses

1 of the state insurance catastrophe reserve account described in AS 37.05.289(a) is appropriated  
2 from that account to the Department of Administration for those uses.

3 \* **Sec. 14. INSURANCE FEES.** The unexpended and unobligated balance on June 30,  
4 1998, of the Department of Commerce and Economic Development, division of insurance,  
5 general fund program receipts from insurance fees under AS 21.06.250 is appropriated to the  
6 Department of Commerce and Economic Development, division of insurance, for operating  
7 costs for the fiscal year ending June 30, 1999.

8 \* **Sec. 15. MARINE HIGHWAY SYSTEM FUND.** The sum of \$27,358,100 is  
9 appropriated from the general fund to the Alaska marine highway system fund (AS 19.65.060).

10 \* **Sec. 16. MOTOR FUEL TAX.** The following estimated amounts from the unreserved  
11 special accounts in the general fund are included within the general fund amounts appropriated  
12 by this Act:

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

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

20 \* **Sec. 18. OIL AND HAZARDOUS SUBSTANCE RELEASE PREVENTION**  
21 **ACCOUNT.** The following amounts are appropriated to the oil and hazardous substance  
22 release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release  
23 prevention and response fund (AS 46.08.010) from the sources indicated:

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

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

29 \* **Sec. 19. OIL AND HAZARDOUS SUBSTANCE RELEASE RESPONSE ACCOUNT.**  
30 The following amounts are appropriated to the oil and hazardous substance release response  
31 account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and

1 response fund (AS 46.08.010) from the following sources:

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

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

7 \* **Sec. 20. RETAINED FEES.** The amount retained to compensate the collector or trustee  
8 of fees, licenses, taxes, or other money belonging to the state during the fiscal year ending  
9 June 30, 1999, is appropriated for that purpose to the agency authorized by law to generate  
10 the revenue.

11 \* **Sec. 21. SAFETY ADVISORY COUNCIL.** The amount appropriated for the 1998  
12 annual governor's safety conference (sec. 19, ch. 98, SLA 1997), plus the fiscal year 1998  
13 program receipts of the Alaska Safety Advisory Council (AS 18.60.830), less the amount  
14 expended or obligated for the 1998 annual governor's safety conference, is appropriated from  
15 general fund program receipts to the Alaska Safety Advisory Council for costs of the 1999  
16 annual governor's safety conference.

17 \* **Sec. 22. SALARY AND BENEFIT ADJUSTMENTS.** (a) The sum of \$4,675,260 is  
18 appropriated to the Office of the Governor, office of management and budget, for the fiscal  
19 year ending June 30, 1999, from the funding sources and in the amounts listed in (f) of this  
20 section to implement the monetary terms of the collective bargaining agreements listed in (b)  
21 of this section and for salary and benefit adjustments for executive branch, Alaska Court  
22 System, and legislative branch employees who are not members of a collective bargaining  
23 unit.

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

26 Alaska Public Employees Association for the Supervisory Unit;

27 Alaska State Employees Association for the General Government Unit;

28 Alaska Vocational Technical Center Teachers Association, representing teachers at the  
29 Alaska Vocational Technical Center;

30 Alyeska Correspondence School Education Association, representing teachers at the  
31 Alyeska Central School;

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

14 (c) Funding for the following collective bargaining agreements is included in the  
15 appropriations made to the University of Alaska in sec. 32 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) Except as described in (e) of this section, the appropriation made in (a) of this  
22 section is the net funding increase for salary and benefit adjustments after deducting cost  
23 savings resulting from decreases in employer contributions to the Public Employees  
24 Retirement System (PERS). For the fiscal year ending June 30, 1999, the PERS employer  
25 contribution rate declines 1.57 percent for police and fire employees and .81 percent for all  
26 other executive branch employees except University of Alaska employees.

27 (e) The amount of operating budget appropriations made in sec. 32 of this Act to the  
28 University of Alaska, the Alaska Court System, and the legislature includes any increase or  
29 decrease caused by changes to the PERS contribution rate.

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

	AGENCY	ALLOCATION
1	Administration	\$332,200
2	Commerce and Economic Development	89,100
3	Community and Regional Affairs	49,000
4	Corrections	355,400
5	Education	118,500
6	Environmental Conservation	136,500
7	Fish and Game	366,200
8	Office of the Governor	41,600
9	Health and Social Services	656,500
10	Labor	255,500
11	Law	100,100
12	Military and Veterans' Affairs	65,500
13	Natural Resources	187,600
14	Public Safety	180,900
15	Revenue	314,600
16	Transportation and Public Facilities	796,000
17	Transportation and Public Facilities/ Alaska marine highway system fund	151,400
18	Alaska Court System	219,260
19	Legislature	259,400
20	FUNDING SOURCE	AMOUNT
21	Federal receipts	754,200
22	General fund match	174,800
23	General fund receipts	1,055,760
24	General fund program receipts	210,400
25	Inter-agency receipts	240,600
26	Donated commodities handling fee account	500
27	Federal incentive payments	11,000
28	Benefit system receipts	8,200
29	Exxon Valdez oil spill settlement	21,800
30		
31		

1	Agricultural loan fund	4,600
2	FICA administration fund account	300
3	Fish and game fund	48,900
4	Science and technology endowment	2,700
5	Highway working capital fund	31,700
6	International airports revenue fund	111,900
7	Public employees retirement fund	10,100
8	Second injury fund reserve account	600
9	Disabled fisherman's reserve account	500
10	Surplus property revolving fund	1,300
11	Teachers' retirement system fund	8,700
12	Veterans' revolving loan fund	700
13	Commercial fishing loan fund	7,600
14	General fund/mental health	29,600
15	Real estate surety fund	300
16	Judicial retirement system	200
17	Public Law 81-874	300
18	National guard retirement system	100
19	Training and building fund	4,400
20	Permanent fund dividend fund	17,000
21	Rural development initiative fund	200
22	Oil/hazardous prevention/response	33,500
23	Investment loss trust fund	1,112,000
24	Interagency receipts/oil and hazardous waste	5,100
25	Capital improvement project receipts	295,200
26	Power project loan fund	2,500
27	Public school fund	100
28	Child care facility revolving loan fund	100
29	Fisheries enhancement revolving loan fund	700
30	Alternative energy revolving loan fund	500
31	Bulk fuel revolving loan fund	200

1	Alaska clean water loan fund	1,100
2	Marine highway system fund	252,400
3	Storage tank assistance fund	2,700
4	Mental health trust receipts	1,400
5	Clean air protection fund	8,300
6	Information services fund	36,800
7	Mental health trust authority authorized receipts	5,400
8	Children's trust fund earnings	100
9	Alaska Industrial Development and Export Authority receipts	6,500
10	Alaska Housing Finance Corporation receipts	82,300
11	Alaska Municipal Bond Bank receipts	300
12	Alaska Permanent Fund Corporation receipts	7,100
13	Postsecondary education commission receipts	24,200
14	Alaska Energy Authority receipts	900
15	Designated program receipts	15,100
16	Test fisheries receipts	10,900
17	Alaska Public Utilities Commission receipts	10,900

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

23 \* **Sec. 24.** SHARED TAXES AND FEES. The amount necessary to refund to local  
24 governments their share of taxes and fees collected in the listed fiscal years under the  
25 following programs is appropriated to the Department of Revenue from the general fund for  
26 payment in fiscal year 1999:

27	REVENUE SOURCE	FISCAL YEAR COLLECTED
28	fisheries taxes (AS 43.75)	1998
29	fishery resource landing tax (AS 43.77)	1998
30	amusement and gaming taxes (AS 43.35)	1999
31	aviation fuel tax (AS 43.40.010)	1999

1 electric and telephone cooperative tax (AS 10.25.570) 1999

2 liquor license fee (AS 04.11) 1999

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

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

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

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

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

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

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

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

26 Alaska debt retirement fund (AS 37.15.011) \$26,804,147

27 School fund (AS 43.50.140) 34,000,000

28 \* **Sec. 26.** STATE TRAINING AND EMPLOYMENT PROGRAM. The lapsing balance  
29 of the employment assistance and training program account (AS 23.15.625) on June 30, 1998,  
30 is appropriated to the employment assistance and training program account for the fiscal year  
31 ending June 30, 1999.



**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	809,032,000		809,032,000
General Fund Match	186,781,800		186,781,800
General Fund Receipts	1,736,711,400		1,736,711,400
General Fund/Program Receipts	76,422,000		76,422,000
Inter-Agency Receipts	185,997,400		185,997,400
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	1,816,200		1,816,200
FICA Administration Fund Account	90,900		90,900
Fish and Game Fund	23,306,900		23,306,900
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
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	2,936,200		2,936,200
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**

<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	12,476,700		12,476,700
Investment Loss Trust Fund	17,300		17,300
State Employment & Training Program	4,046,100		4,046,100
Inter-agency/Oil & Hazardous Waste	1,851,800		1,851,800
Small Business Loan Fund	3,500		3,500
Correctional Industries Fund	2,750,600		2,750,600
Capital Improvement Project Receipts	76,289,300		76,289,300
Power Project Loan Fund	728,800		728,800
National Petroleum Reserve Fund	50,000		50,000
Public School Fund	7,186,300		7,186,300
Mining Revolving Loan Fund	5,000		5,000
Child Care Revolving Loan Fund	5,700		5,700
Historical District Revolving Loan Fund	2,000		2,000
Fisheries Enhancement Revolving Loan Fund	309,800		309,800
Alternative Energy Revolving Loan Fund	148,600		148,600
Bulk Fuel Revolving Loan Fund	48,800		48,800
Alaska Clean Water Loan Fund	445,200		445,200
Marine Highway System Fund	74,415,500		74,415,500
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**

<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	44,294,500		44,294,500
Alaska Post-Secondary Education Commission Receipts	7,395,700		7,395,700
Alaska Energy Authority Corporate Receipts	1,049,500		1,049,500
Statutory Designated Program Receipts	14,464,100		14,464,100
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>\$3,717,037,500</b>		<b>\$3,717,037,500</b>

1 \* **Sec. 32.** The following appropriation items are for operating expenditures from the general fund or other  
 2 funds as set out in the fiscal year 1999 budget summary for the operating budget by funding source to the  
 3 agencies named for the purposes expressed for the fiscal year beginning July 1, 1998 and ending June 30,  
 4 1999, unless otherwise indicated.

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
7	*****	*****		
8	*****	<b>Department of Administration</b>	*****	
9	*****	*****		
10	<b>Longevity Bonus Grants</b>	<b>63,499,400</b>	<b>63,499,400</b>	
11	<b>Alaska Longevity Programs</b>	<b>25,191,800</b>	<b>24,750,700</b>	<b>441,100</b>
12	Pioneers Homes	23,837,300		
13	Alaska Longevity Programs	1,354,500		
14	Management			
15	<b>Senior Services</b>	<b>15,029,900</b>	<b>7,273,000</b>	<b>7,756,900</b>
16	Protection, Community	3,561,900		
17	Services, and Administration			
18	Nutrition, Transportation and	5,514,300		
19	Support Services			
20	Senior Employment Services	1,808,500		
21	Home and Community Based Care	1,101,400		
22	Home Health Services	1,732,900		
23	Senior Residential Services	1,015,000		
24	Citizens Foster Care Review	295,900		
25	Panel			
26	<b>Legal and Advocacy Services</b>	<b>15,744,400</b>	<b>15,657,800</b>	<b>86,600</b>
27	Office of Public Advocacy	7,059,900		
28	Public Defender Agency	8,684,500		
29	<b>Centralized Administrative</b>	<b>33,029,300</b>	<b>10,737,200</b>	<b>22,292,100</b>
30	<b>Services</b>			
31	Office of the Commissioner	540,800		

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	Labor Relations	907,900		
4	Administrative Services	1,507,700		
5	Group Health Insurance	10,553,300		
6	Personnel	2,195,700		
7	Alaska Professional	674,500		
8	Development Institute			
9	Finance	5,683,000		
10	Purchasing	1,057,300		
11	Property Management	932,600		
12	Central Mail	790,700		
13	Retirement and Benefits	7,954,200		
14	Tax Appeals	231,600		
15	<b>Elected Public Officers</b>	<b>1,111,500</b>	<b>1,111,500</b>	
16	<b>Retirement System Benefits</b>			
17	<b>Alaska Oil and Gas Conservation</b>	<b>1,654,000</b>	<b>1,554,000</b>	<b>100,000</b>
18	<b>Commission</b>			
19	<b>Alaska Public Offices Commission</b>	<b>759,000</b>	<b>759,000</b>	
20	<b>Risk Management</b>	<b>21,952,900</b>		<b>21,952,900</b>
21	<b>Information Services</b>	<b>19,738,600</b>		<b>19,738,600</b>
22	<b>Mission:</b> To prevent and mitigate potential Year 2000 related disruptions.			
23	<b>Performance Measures:</b>			
24	100% of mission-critical systems repaired, tested replaced or fully covered by disaster recovery			
25	plans before system failures occur.			
26	100% of departmental disaster recovery plans adopted and in place by 12/31/98.			
27	enterprise risk management plan adopted and in place by 12/21/98.			
28	outreach and communication plan adopted and in place by 6/30/98.			
29	<b>Leases</b>	<b>32,423,600</b>	<b>23,744,200</b>	<b>8,679,400</b>
30	<b>Public Communications Services</b>	<b>5,093,900</b>	<b>4,620,200</b>	<b>473,700</b>
31	Public Broadcasting Commission	56,800		
32	Public Broadcasting - Radio	2,613,900		
33	Public Broadcasting - T.V.	845,200		

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	Alaska Rural Communications	1,578,000		
4	Services			
5	<b>Division of Motor Vehicles</b>		<b>9,065,600</b>	<b>8,924,400</b>
6	Administration	1,226,300		
7	Driver Services	1,316,200		
8	Field Services	6,373,100		
9	The Division of Motor Vehicles shall open at least two additional satellite offices in Anchorage, two			
10	satellite offices in Mat-Su, and one satellite office in North Pole to improve public service.			
11	Financial Responsibility Act	150,000		
12	Enforcement			
13		*****	*****	
14	***** <b>Department of Commerce and Economic Development</b> *****			
15		*****	*****	
16	<b>Banking, Securities and</b>		<b>1,647,800</b>	<b>1,639,700</b>
17	<b>Corporations</b>			<b>8,100</b>
18	<b>Insurance Operations</b>		<b>4,177,400</b>	<b>4,151,700</b>
19	<b>Occupational Licensing</b>		<b>4,973,200</b>	<b>4,413,000</b>
20	Operations	4,800,000		
21	Licensing Boards	173,200		
22	<b>APUC Operations</b>		<b>4,476,400</b>	<b>4,476,400</b>
23	<b>Executive Administration and</b>		<b>1,531,200</b>	<b>1,039,400</b>
24	<b>Development</b>			<b>491,800</b>
25	Commissioner's Office	370,900		
26	Administrative Services	1,160,300		
27	<b>Division of Trade and Tourism</b>		<b>5,399,100</b>	<b>4,265,300</b>
28	Trade and Development	3,019,100		
29	Tourism Development	2,380,000		
30	<b>Investments</b>		<b>3,291,600</b>	<b>3,291,600</b>
31	<b>Alaska Tourism Marketing Council</b>		<b>4,651,400</b>	<b>3,401,500</b>
32	<b>AIDEA</b>		<b>5,090,200</b>	<b>5,090,200</b>
33	Alaska Industrial Development	4,040,700		

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
3	and Export Authority			
4	Alaska Energy Authority	1,049,500		
5	Operations and Maintenance			
6	<b>Alaska Seafood Marketing</b>	<b>10,550,100</b>	<b>7,050,100</b>	<b>3,500,000</b>
7	<b>Institute</b>			
8	<b>Alaska Aerospace Development</b>	<b>600,800</b>		<b>600,800</b>
9	<b>Corporation</b>			
10	<b>Alaska Science and Technology</b>	<b>8,995,800</b>		<b>8,995,800</b>
11	<b>Foundation</b>			
12	<b>Mission:</b> Build an entrepreneurial Alaskan economy through the development and application of			
13	science and technology. (AS 37.17)			
14	<b>Performance Measures:</b>			
15	Increase the number of full time equivalent jobs in Alaska as a direct result of ASTF projects			
16	(increasing the five year average).			
17	Increase the amount of gross sales from technology resulting from ASTF projects.			
18	Increase number of value-added products for export or for substitution for imports.			
19	Decrease costs of public goods and services from science or technology resulting from ASTF			
20	projects.			
21	% increase of public goods or services projects that show improvement as measured on a project-			
22	by-project basis.			
23	* * * * *		* * * * *	
24	* * * * *	<b>Department of Community &amp; Regional Affairs</b>		* * * * *
25	* * * * *		* * * * *	
26	<b>Administration and Support</b>	<b>5,948,000</b>	<b>1,955,600</b>	<b>3,992,400</b>
27	Office of the Commissioner	453,000		
28	Administrative Services	1,758,800		
29	Data and Word Processing	736,200		
30	One Stop	3,000,000		
31	<b>Renters' Equivalency Rebate</b>	<b>300,000</b>	<b>300,000</b>	
32	<b>National Forest Receipts</b>	<b>10,000,000</b>		<b>10,000,000</b>
33	<b>Municipal Revenue Sharing</b>	<b>49,350,800</b>	<b>49,350,800</b>	

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	State Revenue Sharing	22,265,400		
4	Municipal Assistance	27,085,400		
5	<b>Local Government Assistance</b>		<b>9,861,400</b>	<b>2,586,800</b>
6	Training and Development	2,666,100		<b>7,274,600</b>
7	<b>Mission:</b> Provide business and utility management assistance to city and village governing bodies			
8	to ensure sustainable utility services and protect the health of residents (AS 44.47.050)(1)(6)			
9	<b>Performance Measures:</b>			
10	% of communities sustaining their sanitation service without major interruption due to managerial			
11	problems.			
12	% of communities free of long term debt to creditors (vendors and tax collection agencies).			
13	% of communities following a financial plan adequate for supporting their critical utility service.			
14	% of customers current with payment for sanitation services in RUBA communities.			
15	State Assessor	149,300		
16	Local Boundary Commission	247,100		
17	Statewide Assistance	6,748,900		
18	National Petroleum Reserve	50,000		
19	Program			
20	<b>Community and Economic</b>		<b>1,575,000</b>	<b>455,100</b>
21	<b>Development</b>			<b>1,119,900</b>
22	It is the intent of the Legislature that the department develop a competitive grant process based on			
23	performance management and measurement for regional development grants awarded by the Alaska			
24	Regional Economic Assistance Program.			
25	<b>Child Assistance</b>		<b>28,460,000</b>	<b>15,129,700</b>
26	Child Care	3,615,500		<b>13,330,300</b>
27	<b>Mission:</b> Increase the affordability, availability and quality of child care provided by caregivers.			
28	Achieve the optimum availability and quality of child care provided by caregivers.			
29	<b>Performance Measures:</b>			
30	1. Turnover in staff in licensed child care.			
31	2. Increase in licensed and registered providers.			
32	3. Increase of accredited facilities.			
33	4. Training units completed by staff in child care facilities.			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Day Care Assistance Programs	18,966,100		
4	<b>Mission:</b> Increase the affordability, availability and quality of child care provided by caregivers.			
5	Mission 1: Provide working families with a child care subsidy for 12 months after their ATAP			
6	cases are closed due to employment and provide child care to teen parents completing high school			
7	or GED programs.			
8	Mission 2: Assist at-risk, low to moderate income families with the cost of child care while they			
9	work or train for work.			
10	<b>Performance Measures:</b>			
11	Measure 1:			
12	1. Percent of families who return to ATAP due to unmet child care needs.			
13	2. Teen parents who failed to attain a secondary diploma due to unmet child care needs.			
14	Measure 2:			
15	1. Families who apply for welfare for the first time or who are returning due to unmet child care			
16	needs out of the total new applicants for ATAP.			
17	2. Families with decreasing child care subsidy levels out of all DCAP and PASS III recipients.			
18	Head Start Grants	5,878,400		
19	<b>Mission:</b> Increase the affordability, availability and quality of child care provided by caregivers.			
20	Provide a comprehensive early education program for low-income children and their families.			
21	<b>Performance Measures:</b>			
22	1. Percent change in development screening at program exit compared to program enrollment.			
23	2. Percent of parents who have met at least 25% of the goals in their self sufficiency plans.			
24	3. Percent of Head Start children who are fully immunized.			
25	<b>Employment Training/Rural</b>	<b>31,284,000</b>	<b>858,900</b>	<b>30,425,100</b>
26	<b>Development</b>			
27	Job Training Partnership Act	15,872,700		
28	State Training and Employment	1,732,300		
29	Statewide Service Delivery	10,690,700		
30	Community Development	2,988,300		
31	Assistance			
32	<b>Rural Energy Program--Energy</b>	<b>19,305,400</b>	<b>784,200</b>	<b>18,521,200</b>
33	<b>Operations</b>			

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
3	Energy Operations	2,305,400		
4	Power Cost Equalization	17,000,000		
5	<b>Circuit Rider</b>		<b>300,000</b>	<b>300,000</b>
6		*****	*****	
7		*****	<b>Department of Corrections</b>	*****
8		*****	*****	
9	<b>Administration &amp; Operations</b>		<b>115,958,300</b>	<b>108,670,600</b>
10	Office of the Commissioner	1,577,800		
11	Parole Board	482,700		
12	Correctional Academy	662,500		
13	Administrative Services	2,559,600		
14	Data and Word Processing	1,291,300		
15	Facility-Capital Improvement	208,300		
16	Unit			
17	Inmate Health Care	11,444,400		
18	Inmate Programs	2,309,600		
19	<b>Mission:</b> Affect successful reintegration of offenders into society and positively structure inmate			
20	time.			
21	Reduce sexual re-offense rates in Alaska.			
22	Increase the education, life and vocational skill levels of inmates.			
23	Prevent relapse and recidivism.			
24	<b>Performance Measures:</b>			
25	Ratio of re-offense among treated inmates to untreated re-offenders.			
26	% of recidivism among treated inmates out of all re-institutionalized inmates (compared to			
27	recidivism among non-treated)			
28	% of GED program enrollees who passed at least one part of the exam (out of the total GED			
29	enrollees in prisons)			
30	% of GED "graduates" out of total Alaska inmates enrolled in GED classes			
31	% of life skill enrollees who have successfully completed a course			
32	% of clean UA's during treatment (out of total # of inmates in treatment).			

	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
1			
2			
3	% of inmates enrolled in the ISAP education programs who demonstrate a knowledge base in nine		
4	topic areas regarding substance abuse.		
5	% of graduates of the Inmate Substance Abuse Treatment programs released on felony probation		
6	who follow aftercare recommendations (out of total probationers with recommendations).		
7	% of probation revocations involving dirty UA's for graduates of ISAP institutional outpatient		
8	treatment programs compared to the % of revocations involving dirty UA's for non-graduates.		
9	% of reduction in recidivism in inmates completing a therapeutic community program (out of		
10	statewide inmate recidivism in same period).		
11	Correctional Industries	1,158,600	
12	Administration		
13	Correctional Industries	2,750,600	
14	Product Cost		
15	Institution Director's Office	780,900	
16	Anvil Mountain Correctional	3,871,100	
17	Center		
18	Combined Hiland Mountain	7,200,400	
19	Correctional Center		
20	Cook Inlet Correctional Center	9,163,000	
21	Fairbanks Correctional Center	6,975,800	
22	Ketchikan Correctional Center	2,587,300	
23	Lemon Creek Correctional	5,942,800	
24	Center		
25	Matanuska-Susitna	2,725,300	
26	Correctional Center		
27	Palmer Correctional Center	8,500,100	
28	Sixth Avenue Correctional	3,845,100	
29	Center		
30	Spring Creek Correctional	13,749,200	
31	Center		
32	Wildwood Correctional Center	8,213,600	
33	Yukon-Kuskokwim Correctional	3,972,700	

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	Center			
4	Institutional Reduction	-445,000		
5	Community Jails	4,800,000		
6	Community Corrections	728,100		
7	Director's Office			
8	Northern Region Probation	2,513,100		
9	Southcentral Region Probation	4,413,400		
10	Southeast Region Probation	958,000		
11	Transportation and	1,018,000		
12	Classification			
13	<b>Out-of-State Contracts</b>	<b>14,502,300</b>	<b>12,235,600</b>	<b>2,266,700</b>
14	<b>Existing Community Residential</b>	<b>13,539,500</b>	<b>11,454,600</b>	<b>2,084,900</b>
15	<b>Centers</b>			
16	<b>Nome Culturally Relevant CRC</b>	<b>766,500</b>	<b>490,200</b>	<b>276,300</b>
17	<b>Bethel Culturally Relevant CRC</b>	<b>144,800</b>	<b>92,600</b>	<b>52,200</b>
18	<b>Point MacKenzie Rehabilitation</b>	<b>1,988,200</b>	<b>1,988,200</b>	
19	<b>Program</b>			
20	The appropriation for the Point MacKenzie Rehabilitation Program may be expended by the department			
21	provided that:			
22	(1) the Department of Corrections maintains its agreement with the Department of Natural Resources			
23	for use of the Point MacKenzie facility during fiscal year 1999;			
24	(2) the Department of Corrections continues to operate the Point MacKenzie facility as a farm during			
25	fiscal year 1999; and			
26	(3) the Point MacKenzie facility is not (A) subject to the settlement agreements, orders, or decision in			
27	Cleary v. Smith (3AN-S81-5274 Civ) during fiscal year 1999; and (B) reclassified as an institution during			
28	fiscal year 1999.			
29				
30	<b>Community Residential Center</b>	<b>366,000</b>	<b>366,000</b>	
31	<b>Offender Supervision</b>			
32	<b>Electronic Monitoring</b>	<b>120,300</b>	<b>120,300</b>	
33	<b>Recidivism Study</b>	<b>90,000</b>	<b>90,000</b>	

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	<b>VPSO Parole Supervision Pilot</b>	<b>115,000</b>	<b>115,000</b>	
4	<b>Program</b>			
5	<b>Alternative Institutional Housing</b>	<b>320,000</b>	<b>320,000</b>	
6	*****	*****		
7	***** <b>Department of Education</b> *****			
8	*****	*****		
9	<b>K-12 Support</b>	<b>731,170,700</b>	<b>677,261,000</b>	<b>53,909,700</b>
10	Foundation Program	660,931,300		
11	Tuition Students	2,331,200		
12	Boarding Home Grants	185,900		
13	Youth in Detention	800,000		
14	Schools for the Handicapped	3,801,700		
15	Pupil Transportation	36,620,600		
16	Child Nutrition	26,000,000		
17	Community Schools	500,000		
18	<b>Teaching and Learning Support</b>	<b>79,837,500</b>	<b>3,963,300</b>	<b>75,874,200</b>
19	Special and Supplemental	50,229,800		
20	Services			
21	Quality Schools	27,326,400		
22	Education Special Projects	864,400		
23	Teacher Certification	690,800		
24	Child Nutrition Administration	726,100		
25	<b>Office of the Commissioner</b>	<b>440,200</b>	<b>166,600</b>	<b>273,600</b>
26	<b>Executive Administration</b>	<b>2,268,100</b>	<b>1,163,800</b>	<b>1,104,300</b>
27	State Board of Education	93,100		
28	Administrative Services	1,379,200		
29	Information Services	795,800		
30	<b>School Finance</b>	<b>1,687,600</b>	<b>729,100</b>	<b>958,500</b>
31	District Support Services	720,600		
32	Educational Facilities Support	608,100		
33	Donated Commodities	358,900		

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	<b>Alyeska Central School</b>		<b>116,900</b>	<b>3,999,200</b>
4	<b>Commissions and Boards</b>		<b>651,100</b>	<b>692,500</b>
5	Professional Teaching	186,900		
6	Practices Commission			
7	Alaska State Council on the	1,156,700		
8	Arts			
9	<b>Kotzebue Technical Center</b>		<b>634,000</b>	
10	<b>Operations Grant</b>			
11	<b>Alaska Vocational Technical</b>		<b>4,251,100</b>	<b>701,000</b>
12	<b>Center Operations</b>			
13	<b>Mt. Edgecumbe Boarding School</b>		<b>2,263,200</b>	<b>1,834,100</b>
14	<b>Vocational Rehabilitation</b>		<b>4,201,200</b>	<b>16,596,500</b>
15	Client Services	11,539,000		
16	Federal Training Grant	56,300		
17	Vocational Rehabilitation	1,121,600		
18	Administration			
19	Independent Living	1,273,200		
20	Rehabilitation			
21	Disability Determination	4,198,500		
22	Special Projects	1,514,300		
23	Assistive Technology	980,100		
24	Americans With Disabilities	114,700		
25	Act (ADA)			
26	<b>Alaska State Library</b>		<b>4,364,000</b>	<b>876,500</b>
27	Library Operations	4,594,400		
28	Archives	646,100		
29	<b>Alaska State Museums</b>		<b>1,385,900</b>	<b>40,100</b>
30	Museum Operations	1,384,300		
31	Specific Cultural Programs	41,700		
32	<b>Alaska Postsecondary Education</b>		<b>1,366,400</b>	<b>7,550,700</b>
33	<b>Commission</b>			



1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	Statewide Public Services	1,787,400		
4	<b>Air and Water Quality</b>		<b>10,111,700</b>	<b>6,864,200</b>
5	Air and Water Director	461,300		
6	Air Quality	4,825,400		
7	Water Quality	4,825,000		
8	<b>Spill Prevention and Response</b>		<b>15,135,300</b>	<b>15,135,300</b>
9	Spill Prevention and Response	192,600		
10	Director			
11	Contaminated Sites	4,899,200		
12	Storage Tank Program	2,302,800		
13	Industry Preparedness and	2,398,800		
14	Pipeline Operations			
15	Prevention and Emergency	3,102,200		
16	Response			
17	Response Fund Administration	2,239,700		
18	<b>Exxon Restoration</b>		<b>629,700</b>	<b>629,700</b>
19	<b>Facility Construction and</b>		<b>4,694,500</b>	<b>3,555,400</b>
20	<b>Operations</b>		<b>1,139,100</b>	
21		*****	*****	
22		***** <b>Department of Fish and Game</b> *****		
23		*****	*****	
24	<b>Commercial Fisheries</b>		<b>41,708,900</b>	<b>25,651,600</b>
25	Southeast Region Fisheries	5,463,000		
26	Management			
27	Central Region Fisheries	6,135,800		
28	Management			
29	AYK Region Fisheries	4,239,400		
30	Management			
31	Western Region Fisheries	6,644,400		
32	Management			
33	Headquarters Fisheries	4,032,500		

1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Management				
4	Fisheries Development	2,461,000			
5	Special Projects	10,996,400			
6	Capital Improvement Position	632,300			
7	Costs				
8	EVOS Restoration Projects	1,104,100			
9	<b>Glacier Bay Commercial/</b>		<b>100,000</b>	<b>100,000</b>	
10	<b>Subsistence Fishing Legal Defense</b>				
11	<b>Sport Fisheries</b>		<b>22,619,000</b>	<b>70,600</b>	<b>22,548,400</b>
12	Sport Fisheries	22,219,100			
13	Special Projects	399,900			
14	<b>Wildlife Conservation</b>		<b>19,500,800</b>	<b>316,300</b>	<b>19,184,500</b>
15	Wildlife Conservation	15,201,200			
16	Special Projects	2,902,600			
17	Capital Improvement Position	423,900			
18	Costs				
19	EVOS Restoration Projects	537,500			
20	Assert/Protect State's Rights	200,000			
21	40 Mile Caribou Herd/GMU 19D	235,600			
22	Moose/Predator Mgmt.				
23	<b>Administration and Support</b>		<b>6,088,500</b>	<b>2,201,300</b>	<b>3,887,200</b>
24	Public Communications	135,500			
25	Administrative Services	4,662,600			
26	Boards of Fisheries and Game	915,000			
27	Advisory Committees	375,400			
28	<b>Commissioner's Office</b>		<b>773,400</b>	<b>473,200</b>	<b>300,200</b>
29	The Legislature has provided full funding for the following seven positions in the Commissioner's Office:				
30	the Commissioner; the Commissioner's Executive Secretary; the Deputy Commissioner responsible for				
31	Federal and International Issues (PCN 11-0169); the Deputy Commissioner's Secretary; two Special				
32	Assistants to the Commissioner; and an Administrative Clerk.				

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	An eighth position, the Federal Management Research Coordinator, has been funded by previously			
4	appropriated CIP receipts plus anticipated federal receipts.			
5	These positions are the same eight positions funded in the FY 98 enacted budget.			
6	<b>Subsistence</b>	<b>2,342,500</b>	<b>214,200</b>	<b>2,128,300</b>
7	Subsistence	214,200		
8	Subsistence - Special Projects	1,564,700		
9	EVOS Restoration Projects	563,600		
10	<b>Subsistence Field Offices</b>	<b>1,283,900</b>	<b>796,800</b>	<b>487,100</b>
11	<b>Habitat</b>	<b>11,511,500</b>	<b>1,676,200</b>	<b>9,835,300</b>
12	Habitat	1,164,300		
13	Special Projects	1,484,600		
14	Habitat Permitting/Title 16	2,270,700		

15 **Mission:** (AS 16.05.840-895) Ensure that development in waterbodies is accomplished in a manner  
16 that maintains fish access to fish habitat, and maintains fish and game habitat in anadromous  
17 waterbodies; and

18 (AS 16.20) Allow public use and enjoyment on legislatively designated State Game Refuges,  
19 Critical Habitat Areas, and Sanctuaries consistent with protecting and maintaining fish and wildlife  
20 habitat and populations.

21 **Performance Measures:**

22 1) Number of projects involving construction of a dam or other obstruction in a fish-bearing  
23 waterbody where efficient fish passage was maintained, mitigated or compensated compared to the  
24 number of projects permitted.

25 2) Number of projects where fish and game populations and habitat in specified anadromous  
26 waterbodies were maintained, protected, or enhanced compared to the number of projects in  
27 specified anadromous waterbodies permitted.

28 3) Number of projects where unavoidable losses to fish and game populations were successfully  
29 mitigated compared to the number of

30 a) projects involving unavoidable losses to fish and game; and

31 b) all projects permitted.

32 4) Number of permits issued where violations of permit terms and conditions were satisfactorily  
33 resolved compared to the number of

1	Appropriation	General	Other
2	Allocations	Funds	Funds
3	a) permits whose terms and conditions were violated; and		
4	b) all permits issued.		
5	Exxon Valdez Restoration	6,591,900	
6	<b>Limited Entry Program</b>	<b>2,653,400</b>	<b>2,544,600</b>
7	<b>Administration</b>		<b>108,800</b>
8	*****	*****	
9	***** <b>Office of the Governor</b> *****		
10	*****	*****	
11	<b>Commissions/Special Offices</b>	<b>1,852,800</b>	<b>1,303,600</b>
12	Human Rights Commission	1,453,600	
13	Alaska Human Resources	399,200	
14	Investment Council		
15	<b>Executive Operations</b>	<b>8,519,400</b>	<b>8,409,400</b>
16	Executive Office	6,540,000	
17	Governor's House	316,900	
18	Contingency Fund	500,000	
19	Lieutenant Governor	891,800	
20	Equal Employment Opportunity	270,700	
21	<b>Office of Management &amp; Budget</b>	<b>6,394,700</b>	<b>3,628,400</b>
22	Office of Management and	2,168,100	
23	Budget		
24	Governmental Coordination	4,226,600	
25	<b>Elective Operations</b>	<b>4,102,600</b>	<b>4,102,600</b>
26	Elections	1,676,900	
27	General and Primary Elections	2,425,700	
28	*****	*****	
29	***** <b>Department of Health and Social Services</b> *****		
30	*****	*****	
31	<b>Public Assistance</b>	<b>167,737,200</b>	<b>87,371,000</b>
32	Alaska Temporary Assistance	92,470,900	
33	Program		

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	Adult Public Assistance	47,524,000		
4	General Relief Assistance	1,041,900		
5	Old Age Assistance-Alaska	2,098,100		
6	Longevity Bonus (ALB) Hold			
7	Harmless			
8	Permanent Fund Dividend Hold	19,100,700		
9	Harmless			
10	Energy Assistance Program	5,501,600		
11	<b>Medicaid Services</b>	<b>352,833,600</b>	<b>97,212,700</b>	<b>255,620,900</b>
12	<b>Mission:</b> To enhance the abilities of persons with mental illness to live in their communities with			
13	the highest quality of life available to them. (Consistent with AS 47.30.530, AS 47.30.660)			
14	<b>Performance Measures:</b>			
15	(Data to evaluate all measures will be available by the end of FY98 except consumer satisfaction			
16	measure. This data will be available in Spring of FY99)			
17	An increase in the percentage of children and adults receiving community based services who show			
18	improved functioning as a result of those services			
19	An increase in the percentage of people receiving mental health services who become employed			
20	A decrease in the total number of psychiatric hospital days used per person that are publicly funded			
21	(i.e. chronically mentally ill adults)			
22	A decrease in the percentage of consumers that receive mental health services outside their			
23	community			
24	Consumer satisfaction measure as defined by stakeholder committee developing quality assurance			
25	standards			
26	<b>Catastrophic and Chronic Illness</b>	<b>1,900,000</b>	<b>1,900,000</b>	
27	<b>Assistance (AS 47.08)</b>			
28	It is the intent of the legislature that these funds be used only for catastrophic, acute, or chronic illnesses.			
29	<b>Public Assistance Administration</b>	<b>65,426,800</b>	<b>25,721,000</b>	<b>39,705,800</b>
30	Public Assistance	1,683,100		
31	Administration			
32	Quality Control	988,100		
33	Public Assistance Field	22,342,400		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Services			
4	Fraud Investigation	1,156,400		
5	Public Assistance Data	4,919,900		
6	Processing			
7	Alaska Work Programs	10,624,100		
8	Child Care Benefits	23,712,800		
9	<b>Mission:</b> Increase the affordability, availability and quality of child care provided by caregivers.			
10	Provide case for child care to families currently receiving ATAP benefits so they can work or train			
11	for work.			
12	<b>Performance Measures:</b>			
13	1. Work exemptions claimed due to parents' inability to access child care.			
14	2. Work participation rate of single parents with children aged 0 - 6 years.			
15	3. Families who leave ATAP due to employment.			
16	<b>Medical Assistance Administration</b>	<b>33,762,200</b>	<b>8,928,000</b>	<b>24,834,200</b>
17	Medical Assistance	1,252,100		
18	Administration			
19	Medicaid State Programs	14,688,300		
20	Health Purchasing Group	15,787,200		
21	Certification and Licensing	1,051,100		
22	Hearings and Appeals	363,100		
23	Audit	620,400		
24	<b>Purchased Services</b>	<b>30,779,300</b>	<b>23,630,100</b>	<b>7,149,200</b>
25	Delinquency Prevention	1,090,200		
26	Family Preservation	5,005,400		
27	Foster Care Base Rate	7,884,800		
28	Foster Care Augmented Rate	728,500		
29	Foster Care Special Need	2,118,800		
30	Foster Care Alaska Youth	476,000		
31	Initiative			
32	Subsidized Adoptions &	6,917,800		
33	Guardianship			

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>	<b>Funds</b>
1				
2				
3	Residential Child Care	6,557,800		
4	<b>Front Line Social Workers</b>	<b>16,927,700</b>	<b>7,578,600</b>	<b>9,349,100</b>
5	<b>Family and Youth Services</b>	<b>4,825,000</b>	<b>2,383,000</b>	<b>2,442,000</b>
6	<b>Management</b>			
7	<b>Family and Youth Services Staff</b>	<b>1,094,000</b>	<b>420,000</b>	<b>674,000</b>
8	<b>Training</b>			
9	<b>Child Protection Legal Assistance</b>	<b>440,000</b>	<b>440,000</b>	
10	Office of Public Advocacy	185,000		
11	Public Defender Agency	255,000		
12	<b>Youth Corrections</b>	<b>23,377,700</b>	<b>22,843,200</b>	<b>534,500</b>
13	McLaughlin Youth Center	10,040,400		
14	<b>Mission:</b> To protect the public from, and reform, juvenile offenders.			
15	<b>Performance Measures:</b>			
16	1. The percentage of juvenile intakes completed in 30 days or less will improve from the current			
17	baseline of 55% in order to ensure swift action and promote accountability.			
18	2. The percentage of referrals to youth corrections that will be met with an active response, to			
19	include either a conference, referral for services, informal supervision or formal court action will			
20	improve from the current baseline of 92%.			
21	3. The percentage of restitution of paid will be at least 80% of the amount ordered and the number			
22	of community work service hours completed will be at least 80% of the number of hours ordered			
23	(Baseline not available).			
24	4. Reading and Math grade levels for youth in institutional programs will improve by 1.25 months			
25	for every month a youth is in the school program.			
26	5. The number of events of escapes from institutions will be maintained or reduced as measured			
27	against the historic pattern averaged over the last three year period of 6 per year.			
28	6. The percentage of residents leaving institutions receiving aftercare services will increase from the			
29	current baseline of 47%.			
30	7. Recidivism data will be maintained for both probation field services and all juvenile facilities,			
31	including the aftercare component, and the current recidivism rate will be maintained or decrease			
32	from the established baseline (in progress).			
33	Fairbanks Youth Facility	2,731,000		

1	Appropriation		General	Other
2	Allocations	Items	Funds	Funds

3 **Mission:** To protect the public from, and reform, juvenile offenders.

4 **Performance Measures:**

5 1. The percentage of juvenile intakes completed in 30 days or less will improve from the current  
6 baseline of 55% in order to ensure swift action and promote accountability.

7 2. The percentage of referrals to youth corrections that will be met with an active response, to  
8 include either a conference, referral for services, informal supervision or formal court action will  
9 improve from the current baseline of 92%.

10 3. The percentage of restitution of paid will be at least 80% of the amount ordered and the number  
11 of community work service hours completed will be at least 80% of the number of hours ordered  
12 (Baseline not available).

13 4. Reading and Math grade levels for youth in institutional programs will improve by 1.25 months  
14 for every month a youth is in the school program.

15 5. The number of events of escapes from institutions will be maintained or reduced as measured  
16 against the historic pattern averaged over the last three year period of 6 per year.

17 6. The percentage of residents leaving institutions receiving aftercare services will increase from the  
18 current baseline of 47%.

19 7. Recidivism data will be maintained for both probation field services and all juvenile facilities,  
20 including the aftercare component, and the current recidivism rate will be maintained or decrease  
21 from the established baseline (in progress).

22 Nome Youth Facility 573,700

23 **Mission:** To protect the public from, and reform, juvenile offenders.

24 **Performance Measures:**

25 1. The percentage of juvenile intakes completed in 30 days or less will improve from the current  
26 baseline of 55% in order to ensure swift action and promote accountability.

27 2. The percentage of referrals to youth corrections that will be met with an active response, to  
28 include either a conference, referral for services, informal supervision or formal court action will  
29 improve from the current baseline of 92%.

30 3. The percentage of restitution of paid will be at least 80% of the amount ordered and the number  
31 of community work service hours completed will be at least 80% of the number of hours ordered  
32 (Baseline not available).

1	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
3	4. Reading and Math grade levels for youth in institutional programs will improve by 1.25 months		
4	for every month a youth is in the school program.		
5	5. The number of events of escapes from institutions will be maintained or reduced as measured		
6	against the historic pattern averaged over the last three year period of 6 per year.		
7	6. The percentage of residents leaving institutions receiving aftercare services will increase from the		
8	current baseline of 47%.		
9	7. Recidivism data will be maintained for both probation field services and all juvenile facilities,		
10	including the aftercare component, and the current recidivism rate will be maintained or decrease		
11	from the established baseline (in progress).		
12	Johnson Youth Center	1,925,100	
13	<b>Mission:</b> To protect the public from, and reform, juvenile offenders.		
14	<b>Performance Measures:</b>		
15	1. The percentage of juvenile intakes completed in 30 days or less will improve from the current		
16	baseline of 55% in order to ensure swift action and promote accountability.		
17	2. The percentage of referrals to youth corrections that will be met with an active response, to		
18	include either a conference, referral for services, informal supervision or formal court action will		
19	improve from the current baseline of 92%.		
20	3. The percentage of restitution of paid will be at least 80% of the amount ordered and the number		
21	of community work service hours completed will be at least 80% of the number of hours ordered		
22	(Baseline not available).		
23	4. Reading and Math grade levels for youth in institutional programs will improve by 1.25 months		
24	for every month a youth is in the school program.		
25	5. The number of events of escapes from institutions will be maintained or reduced as measured		
26	against the historic pattern averaged over the last three year period of 6 per year.		
27	6. The percentage of residents leaving institutions receiving aftercare services will increase from the		
28	current baseline of 47%.		
29	7. Recidivism data will be maintained for both probation field services and all juvenile facilities,		
30	including the aftercare component, and the current recidivism rate will be maintained or decrease		
31	from the established baseline (in progress).		
32	Bethel Youth Facility	1,884,500	
33	<b>Mission:</b> To protect the public from, and reform, juvenile offenders.		

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	<b>Performance Measures:</b>			
4	1. The percentage of juvenile intakes completed in 30 days or less will improve from the current			
5	baseline of 55% in order to ensure swift action and promote accountability.			
6	2. The percentage of referrals to youth corrections that will be met with an active response, to			
7	include either a conference, referral for services, informal supervision or formal court action will			
8	improve from the current baseline of 92%.			
9	3. The percentage of restitution of paid will be at least 80% of the amount ordered and the number			
10	of community work service hours completed will be at least 80% of the number of hours ordered			
11	(Baseline not available).			
12	4. Reading and Math grade levels for youth in institutional programs will improve by 1.25 months			
13	for every month a youth is in the school program.			
14	5. The number of events of escapes from institutions will be maintained or reduced as measured			
15	against the historic pattern averaged over the last three year period of 6 per year.			
16	6. The percentage of residents leaving institutions receiving aftercare services will increase from the			
17	current baseline of 47%.			
18	7. Recidivism data will be maintained for both probation field services and all juvenile facilities,			
19	including the aftercare component, and the current recidivism rate will be maintained or decrease			
20	from the established baseline (in progress).			
21	Probation Services	6,223,000		
22	<b>Human Services Community</b>		<b>1,751,900</b>	<b>445,900</b>
23	<b>Matching Grant</b>			<b>1,306,000</b>
24	<b>Maniilaq</b>		<b>2,205,900</b>	<b>2,205,900</b>
25	Maniilaq Social Services	843,900		
26	Maniilaq Public Health	901,300		
27	Services			
28	Maniilaq Alcohol and Drug	460,700		
29	Abuse Services			
30	<b>Norton Sound</b>		<b>1,738,200</b>	<b>1,738,200</b>
31	Norton Sound Social Services	62,200		
32	Norton Sound Public Health	1,271,900		
33	Services			

1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Norton Sound Alcohol and Drug	307,800			
4	Abuse Services				
5	Norton Sound Sanitation	96,300			
6	<b>Southeast Alaska Regional Health</b>		<b>310,900</b>	<b>310,900</b>	
7	<b>Consortium</b>				
8	Southeast Alaska Regional	120,100			
9	Health Consortium Public				
10	Health Services				
11	Southeast Alaska Regional	190,800			
12	Health Consortium Alcohol and				
13	Drug Abuse				
14	<b>Kawerak Social Services</b>		<b>372,700</b>	<b>372,700</b>	
15	<b>Tanana Chiefs Conference</b>		<b>534,400</b>	<b>534,400</b>	
16	Tanana Chiefs Conference	239,300			
17	Public Health Services				
18	Tanana Chiefs Conference	295,100			
19	Alcohol and Drug Abuse				
20	Services				
21	<b>Tlingit-Haida</b>		<b>192,500</b>	<b>192,500</b>	
22	Tlingit-Haida Social Services	186,600			
23	Tlingit-Haida Alcohol and	5,900			
24	Drug Abuse Services				
25	<b>Yukon-Kuskokwim Health</b>		<b>1,448,200</b>	<b>1,448,200</b>	
26	<b>Corporation</b>				
27	Yukon-Kuskokwim Health	907,400			
28	Corporation Public Health				
29	Services				
30	Yukon-Kuskokwim Health	540,800			
31	Corporation Alcohol and Drug				
32	Abuse Services				
33	<b>State Health Services</b>		<b>68,586,100</b>	<b>22,810,400</b>	<b>45,775,700</b>

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Nursing	13,524,900		
4	Women, Infants and Children	20,542,200		
5	Maternal, Child, and Family	9,635,800		
6	Health			
7	Healthy Families	1,195,200		
8	Public Health Administrative	806,600		
9	Services			
10	Epidemiology	8,164,200		
11	Bureau of Vital Statistics	1,413,800		
12	Health Services/Medicaid	1,846,500		
13	Community Health/Emergency	2,689,300		
14	Medical Services			
15	Community Health Grants	1,596,100		
16	Emergency Medical Services	1,770,100		
17	Grants			
18	State Medical Examiner	1,073,900		
19	Infant Learning Program Grants	1,199,300		
20	Public Health Laboratories	2,843,600		
21	Radiological Health	284,600		
22	<b>Alcohol and Drug Abuse Services</b>		<b>11,677,100</b>	<b>6,488,100</b>
23	Administration	976,500		
24	Alcohol Safety Action Program	1,090,600		
25	(ASAP)			
26	Alcohol and Drug Abuse Grants	9,150,900		
27	Community Action Against	177,300		
28	Substance Abuse Grants			
29	Correctional ADA Grant	281,800		
30	Services			
31	<b>Community Mental Health Grants</b>		<b>1,563,300</b>	<b>1,563,300</b>
32	Services to the Chronically	426,300		
33	Mentally Ill			

1	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2	<b>Allocations</b>	<b>Items</b>	<b>Funds Funds</b>
3	<b>Mission:</b> To enhance the abilities of persons with mental illness to live in their communities with		
4	the highest quality of life available to them. (Consistent with AS 47.30.530, AS 47.30.660)		
5	<b>Performance Measures:</b>		
6	(Data to evaluate all measures will be available by the end of FY98 except consumer satisfaction		
7	measure. This data will be available in Spring of FY99)		
8	An increase in the percentage of children and adults receiving community based services who show		
9	improved functioning as a result of those services		
10	An increase in the percentage of people receiving mental health services who become employed		
11	A decrease in the total number of psychiatric hospital days used per person that are publicly funded		
12	(i.e. chronically mentally ill adults)		
13	A decrease in the percentage of consumers that receive mental health services outside their		
14	community		
15	Consumer satisfaction measure as defined by stakeholder committee developing quality assurance		
16	standards		
17	Services for Seriously	1,137,000	
18	Emotionally Disturbed Youth		
19	<b>Mission:</b> To enhance the abilities of persons with mental illness to live in their communities with		
20	the highest quality of life available to them. (Consistent with AS 47.30.530, AS 47.30.660)		
21	<b>Performance Measures:</b>		
22	(Data to evaluate all measures will be available by the end of FY98 except consumer satisfaction		
23	measure. This data will be available in Spring of FY99)		
24	An increase in the percentage of children and adults receiving community based services who show		
25	improved functioning as a result of those services		
26	An increase in the percentage of people receiving mental health services who become employed		
27	A decrease in the total number of psychiatric hospital days used per person that are publicly funded		
28	(i.e. chronically mentally ill adults)		
29	A decrease in the percentage of consumers that receive mental health services outside their		
30	community		
31	Consumer satisfaction measure as defined by stakeholder committee developing quality assurance		
32	standards		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	<b>Community Developmental</b>			<b>637,400</b>
4	<b>Disabilities Grants</b>			
5	<b>Institutions and Administration</b>		<b>18,483,300</b>	<b>16,717,000</b>
6	Mental Health/Developmental	1,401,900		
7	Disabilities Administration			
8	Alaska Psychiatric Institute	14,782,800		
9	Federal Mental Health Projects	2,298,600		
10	<b>Governor's Council on</b>		<b>588,400</b>	<b>588,400</b>
11	<b>Disabilities and Special</b>			
12	<b>Education</b>			
13	<b>Administrative Services</b>		<b>5,228,400</b>	<b>2,639,700</b>
14	Unallocated Reduction	-650,000		
15	Commissioner's Office	742,500		
16	Personnel and Payroll	1,188,000		
17	Administrative Support	3,024,400		
18	Services			
19	Health Planning & Facilities	923,500		
20	Management			
21	<b>Children's Trust Programs</b>		<b>365,000</b>	<b>365,000</b>
22		*****	*****	
23		*****	<b>Department of Labor</b>	*****
24		*****	*****	
25	<b>Employment Security</b>		<b>43,096,500</b>	<b>981,800</b>
26	Employment Services	9,851,800		
27	Unemployment Insurance	17,646,300		
28	Alaska Work Programs	1,861,700		
29	State Training Employment	4,046,100		
30	Program			
31	Data Processing	4,581,600		
32	Management Services	2,210,400		
33	Labor Market Information	2,898,600		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	<b>Office of the Commissioner</b>		<b>7,315,700</b>	<b>6,400,200</b>
4	Commissioner's Office	475,700		
5	Alaska Labor Relations Agency	323,200		
6	Fishermens Fund	1,300,500		
7	Workers' Compensation	5,352,400		
8	Wage and Hour Administration	1,403,400		
9	Mechanical Inspection	1,831,100		
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>12,672,600</b>	<b>1,558,500</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;	3,532,700		
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>6,437,500</b>	<b>13,603,300</b>
27	Deputy Attorney General's	202,300		
28	Office			
29	Collections and Support	1,855,200		
30	Commercial Section	1,478,900		
31	Environmental Law	1,380,100		
32	Fair Business Practices	1,089,800		
33	Governmental Affairs Section	2,088,100		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Human Services Section	2,385,600		
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	1,891,400		
10	Timekeeping & Support	718,400		
11	<b>Statehood Defense</b>		<b>1,002,400</b>	
12	<b>Oil and Gas Litigation and Legal</b>		<b>6,362,600</b>	<b>493,500</b>
13	<b>Services</b>			
14	Oil & Gas Litigation	6,480,400		
15	Oil & Gas Legal Services	375,700		
16	<b>Administration and Support</b>		<b>880,300</b>	<b>550,000</b>
17	Office of the Attorney General	333,500		
18	Administrative Services	1,096,800		
19	*****		*****	
20	***** <b>Department of Military and Veterans Affairs</b> *****			
21	*****		*****	
22	<b>Disaster Planning &amp; Control</b>		<b>537,900</b>	<b>3,540,600</b>
23	Disaster Planning & Control	3,484,600		
24	Local Emergency Planning	593,900		
25	Committee Grants			
26	<b>Alaska National Guard</b>		<b>5,159,600</b>	<b>15,042,700</b>
27	Office of the Commissioner	1,534,900		
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	<b>Mission:</b> To use proven United States Military methodology and techniques to motivate 16-18 year			
6	old "at risk" Alaskan Youth to become productive and successful citizens. AS 44.35.020(b)			
7	<b>Performance Measures:</b>			
8	% of graduates with GED or reentry to high school			
9	% of students increasing English or Math Comprehension one grade level or more			
10	% of graduates from enrollees			
11	% of graduates working, in school (continuing education), or training one year after graduation			
12	<b>Alaska National Guard Benefits</b>	<b>1,133,000</b>	<b>1,133,000</b>	
13	Educational Benefits	28,500		
14	Retirement Benefits	1,104,500		
15	<b>Veterans' Services</b>	<b>540,000</b>	<b>540,000</b>	
16	*****		*****	
17	***** <b>Department of Natural Resources</b> *****			
18	*****		*****	
19	<b>Management and Administration</b>	<b>4,594,100</b>	<b>1,920,200</b>	<b>2,673,900</b>
20	Commissioner's Office	385,400		
21	Administrative Services	2,096,100		
22	Trustee Council Projects	2,112,600		
23	<b>Information/Data Management</b>	<b>5,237,900</b>	<b>4,615,800</b>	<b>622,100</b>
24	Recorder's Office/Uniform	2,349,100		
25	Commercial Code			
26	Information Resource	2,432,100		
27	Management			
28	Interdepartmental Data	353,100		
29	Processing Chargeback			
30	Fairbanks Office Building	103,600		
31	Chargeback			
32	<b>Resource Development</b>	<b>818,500</b>		<b>818,500</b>
33	Oil and Hazardous Waste Spill	68,500		

1		<b>Appropriation</b>		<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>	<b>Funds</b>
3	Response Program				
4	Development - Special Projects	500,000			
5	Emergency Firefighters Non-	250,000			
6	Emergency Projects				
7	<b>Land Development</b>		<b>7,870,200</b>	<b>7,238,500</b>	<b>631,700</b>
8	<b>Mission:</b> Provide for maximum use and settlement of state land consistent with the public interest				
9	(AS 38.04.005)				
10	<b>Performance Measures:</b>				
11	% of total entitlements acres which were acquired during year				
12	% of trespass actions resolved				
13	% of BLM conveyance to third parties contested				
14	# of amendments to existing Area Plans				
15	# of Site-Specific Plans (Regions without Area Plans) as a measure of changing land				
16	classification/use requirements				
17	\$ amount of revenue from material sales				
18	Ratio of commercial land use permits as % of total				
19	Ratio of leases with significant economic benefit (create 20+ jobs) as % of total				
20	Commercial right-of-ways as % of total right of way				
21	# of land sales held and % of preference rights conveyed vs. applications				
22	Municipal entitlement requests (applications): # of applications; # of acres				
23	% of entitlement remaining to process (acres)				
24	% of remaining entitlement selected (acres, #)				
25	# of parcels of entitlement which are "expedited" (acres, #)				
26	% of selected waiting for municipal survey (acres, #)				
27	It is the intent of the legislature that the Department of Natural Resources will work with the Alaska				
28	Department of Transportation and Public Facilities to provide right-of-way for construction of a road across				
29	state owned land on Cleveland Peninsula, for the purpose of access to new Alaska Marine Highway System				
30	terminal facilities; and to provide the appropriate Interagency Land Management Assignment for				
31	Tidelands for the purpose of construction of new Alaska Marine Highway System terminal facilities on				
32	Cleveland Peninsula.				
33	<b>Forest Management and Development</b>		<b>8,881,200</b>	<b>7,175,800</b>	<b>1,705,400</b>

1	Appropriation	General	Other
2	Allocations	Items	Funds
3 4	<b>Mission:</b> Develop, conserve, and enhance Alaska's forests to provide a maximum sustainable supply of forest resources for Alaskans		
5	Mission 1:		
6 7	Manage state forests and forested lands (for which forestry is an identified use) sustainable for maximum public uses of forest resources		
8	Mission 2:		
9 10	Administer the Forest Resources and Practice Act on state, municipal and private lands in a manner that maximizes sustainable forest resources and economic enterprises that rely on forest resources.		
11	(AS 41.17)		
12	Mission 3:		
13	Support private, municipal and state forest management and fire management programs		
14	Mission 4:		
15 16	Reduce human caused fires and maintain fire fighting resources in a state of operational readiness to manage wildland fires for the safety of Alaska's forest resources and to maintain a healthy forest		
17	<b>Performance Measures:</b>		
18	Measures 1:		
19	Distribution and abundance of forest types and stand ages		
20 21	Volume of timber offered annually, including volume of timber offered in-state, value added processing		
22	Volume of timber offered over 5 year period, by year (measure of stability)		
23	% of harvest acres of state land meeting FRPA reforestation requirements		
24 25	Volume offered and number of jobs resulting from timber sales sold under Value Added Sales (AS 38.05.123)		
26	Measure 2:		
27 28	Level of compliance with Best Management Practices as measured by implementation monitoring program		
29	Continued productivity of fish habitat as measured by effectiveness monitoring studies		
30	Continued protection of water quality as measured by implementation monitoring program		
31	Continuation of FRPA certification for federal Clean Water Act and Coastal Zone Compliance		
32	Compliance with requirements for reforestation on private, municipal and non-DNR state land		
33	Measure 3:		

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	% of non-industrial forest land covered by Forest Stewardship Plans			
4	% of number of communities with organized community forestry activities			
5	equipment/\$s provided to highest priority fire department			
6	% of total forested acres included in annual Insect and Disease Report			
7	Measure 4:			
8	% of full and critical protection categories at less than 10 acres			
9	% of total costs to obtain personnel and equipment from out of state			
10	% of total departments with cooperative agreements between wildland fire protection and structural			
11	protection providers			
12	% fires which result from human actions (as a function of population growth, and other indicators)			
13	Extent and characteristics of damage to structures after wildland fire			
14	<b>Oil and Gas Development</b>	<b>7,764,300</b>	<b>4,740,300</b>	<b>3,024,000</b>
15	Oil & Gas Development	4,424,300		
16	<b>Mission:</b> Encourage maximum safe and responsible oil and gas exploration and development. (AS			
17	38.05.180)			
18	<b>Performance Measures:</b>			
19	% of increase in oil and gas company budgets for operations in Alaska			
20	Pipeline Coordinator	3,340,000		
21	<b>Mining, Geological, Water</b>	<b>7,179,600</b>	<b>4,245,300</b>	<b>2,934,300</b>
22	<b>Development</b>			
23	Mining Development	1,995,700		
24	Geological Development	3,966,000		
25	Water Development	1,217,900		
26	<b>Parks and Recreation Management</b>	<b>8,566,900</b>	<b>5,692,700</b>	<b>2,874,200</b>
27	State Historic Preservation	1,252,400		
28	Program			
29	Parks Management	5,496,200		
30	Parks Access	1,818,300		
31	<b>Agricultural Development</b>	<b>2,542,100</b>	<b>259,500</b>	<b>2,282,600</b>
32	Agricultural Development	1,092,600		

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
3	It is the intent of the legislature that the Agriculture Inspectors are cross trained in the following areas:			
4	produce, meat, phytosanitary certificates on exports, grain and grass certification. shell egg, and grain			
5	grading.			
6	North Latitude Plant Material	1,449,500		
7	Center			
8	<b>Agriculture Revolving Loan</b>		<b>637,800</b>	<b>637,800</b>
9	<b>Program Administration</b>			
10	<b>RS 2477/Navigability Assertions</b>		<b>115,000</b>	<b>115,000</b>
11	<b>and Litigation Support</b>			
12	<b>Fire Suppression</b>		<b>8,489,000</b>	<b>3,169,400</b>
13				<b>5,319,600</b>
14				
15				
16	<b>Fish and Wildlife Protection</b>		<b>15,816,700</b>	<b>14,550,700</b>
17	Enforcement and Investigative	11,016,600		
18	Services Unit			
19	Director's Office	247,000		
20	Aircraft Section	1,627,800		
21	Marine Enforcement	2,925,300		
22	<b>Dalton Highway Protection</b>		<b>90,000</b>	<b>90,000</b>
23	<b>Fire Prevention</b>		<b>2,001,000</b>	<b>1,781,400</b>
24	Fire Prevention Operations	1,436,900		
25	Fire Service Training	564,100		
26	It is the intent of the legislature that the Department of Public Safety, Fire Service Training enter into			
27	contracts with Municipalities and Fire Service Providers to cover the cost associated with this training.			
28	<b>Highway Safety Planning Agency</b>		<b>1,381,800</b>	<b>74,400</b>
29	Highway Safety Planning	188,600		
30	Operations			
31	Federal Grants	1,193,200		
32	<b>Alaska State Troopers</b>		<b>12,673,000</b>	<b>8,486,900</b>

	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
1			
2			
3	Special Projects	1,077,100	
4	Criminal Investigations Bureau	3,203,000	
5	<b>Mission:</b> Provide specialized investigative support, technical assistance, and training to Trooper		
6	Detachments and other law enforcement agencies.		
7	<b>Performance Measures:</b>		
8	Increase the percentage of cases closed by arrest for person crimes assigned to CIB.		
9	Increase the percentage of cases closed by arrest for property crimes assigned to CIB.		
10	Increase the percentage of CIB cases submitted to the Department of Law that are accepted for		
11	prosecution.		
12	Director's Office	648,500	
13	<b>Mission:</b> To preserve public safety, prevent crime, and protect life and property. (AS 18.65)		
14	<b>Performance Measures:</b>		
15	Increase the percentage of cases closed by arrest for person crimes against adults under AST		
16	jurisdiction.		
17	Increase the percentage of cases closed by arrest for crimes against children under AST jurisdiction.		
18	Increase the percentage of cases closed by arrest for property crimes under AST jurisdiction.		
19	Reduce the number of domestic violence incidents under AST jurisdiction involving the same		
20	defendants.		
21	Reduce the average hours per search and rescue (SAR) under AST jurisdiction.		
22	Reduce traffic accidents and fatalities under AST jurisdiction.		
23	Judicial Services-Anchorage	2,048,200	
24	<b>Mission:</b> To transport prisoners, serve civil and criminal process, and provide court security for the		
25	Alaska Court System in Anchorage.		
26	<b>Performance Measures:</b>		
27	Reduce the percentage of felony warrants over six months old.		
28	No escapes of prisoners.		
29	Reduce the percentage of civil process over six months old.		
30	Prisoner Transportation	1,526,700	
31	Search and Rescue	283,100	
32	Rural Trooper Housing	533,600	
33	Narcotics Task Force	3,221,200	

1	<b>Appropriation</b>		<b>General</b>	<b>Other</b>
2	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>	<b>Funds</b>
3	<b>Mission:</b> To provide aggressive and effective enforcement of laws relating to possession,			
4	importation, and trafficking in illegal drugs and bootleg alcohol.			
5	<b>Performance Measures:</b>			
6	Increase the percentage of cases closed by arrest for criminal offenses assigned to Narcotics Task			
7	Force units.			
8	Increase the percentage of Narcotics Task Force cases submitted to the Department of Law that are			
9	accepted for prosecution.			
10	Commercial Vehicle Enforcement	131,600		
11	<b>AST Detachments</b>	<b>33,193,800</b>	<b>31,678,000</b>	<b>1,515,800</b>
12	<b>Village Public Safety Officer</b>	<b>6,999,000</b>	<b>6,999,000</b>	
13	<b>Program</b>			
14	Contracts	5,029,000		
15	It is the intent of the legislature that the Department of Public Safety			
16	(1) pay no more than 15% for administrative costs to nonprofit corporations administering the Village			
17	Public Safety Officer program,			
18	(2) not exceed 15% administration costs in future negotiations with nonprofit corporations,			
19	(3) retain 100% of the decision to place or relocate VPSOs in communities, and			
20	(4) work to relocate VPSOs in communities with established police departments, to communities that			
21	need VPSOs and have no police department.			
22	Support	1,699,400		
23	<b>Mission:</b> To administer the Village Public Safety Officer contract grants; and provide technical			
24	assistance, training, and logistical support to Village Public Safety Officers.			
25	<b>Performance Measures:</b>			
26	Reduce the Village Public Safety Officer turnover rate.			
27	Reduce the number of communities with both established police departments and Village Public			
28	Safety Officers.			
29	Reduce administrative costs in Village Public Safety Officer grants to no more than 15%.			
30	Administration	270,600		
31	<b>Mission:</b> To administer the Village Public Safety Officer contract grants; and provide technical			
32	assistance, training, and logistical support to Village Public Safety Officers.			

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>	<b>Funds</b>
3	<b>Performance Measures:</b>			
4	Reduce the Village Public Safety Officer turnover rate.			
5	Reduce the number of communities with both established police departments and Village Public			
6	Safety Officers.			
7	Reduce administrative costs in Village Public Safety Officer grants to no more than 15%.			
8	<b>Alaska Police Standards Council</b>	<b>524,300</b>	<b>524,300</b>	
9	<b>Violent Crimes Compensation Board</b>	<b>1,370,700</b>	<b>353,800</b>	<b>1,016,900</b>
10	<b>Council on Domestic Violence and</b>	<b>8,591,500</b>	<b>3,768,000</b>	<b>4,823,500</b>
11	<b>Sexual Assault</b>			
12	<b>Batterers Intervention Program</b>	<b>60,000</b>	<b>60,000</b>	
13	<b>Statewide Support</b>	<b>10,777,300</b>	<b>8,057,100</b>	<b>2,720,200</b>
14	Commissioner's Office	653,400		
15	Training Academy	1,372,200		
16	It is the intent of the legislature that the Training Academy charge cadets for room, board and meals during			
17	their training, to generate program receipts.			
18	It is the intent of the legislature that the Department of Public Safety require police trainees to stay in			
19	Alaska employed as Alaska State Troopers a minimum of three years after attending the academy or			
20	reimburse the State of Alaska for full cost of attending the Training Academy.			
21	Administrative Services	1,806,300		
22	Alaska Wing Civil Air Patrol	503,100		
23	Laboratory Services	2,003,600		
24	Alaska Public Safety	1,749,000		
25	Information Network			
26	Alaska Criminal Records and	2,689,700		
27	Identification			
28	<b>Victims for Justice</b>	<b>150,000</b>	<b>150,000</b>	
29	*****	*****		
30	***** <b>Department of Revenue</b> *****			
31	*****	*****		
32	<b>Child Support Enforcement</b>	<b>15,813,500</b>	<b>1,975,300</b>	<b>13,838,200</b>
33	<b>Alcohol Beverage Control Board</b>	<b>633,400</b>	<b>633,400</b>	

1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	<b>Municipal Bond Bank Authority</b>		<b>462,100</b>		<b>462,100</b>
4	<b>Permanent Fund Corporation</b>		<b>43,801,000</b>		<b>43,801,000</b>
5	Permanent Fund Corporation	7,961,000			
6	PFC Custody and Management	35,840,000			
7	Fees				
8	<b>Alaska Housing Finance</b>		<b>34,028,500</b>		<b>34,028,500</b>
9	<b>Corporation</b>				
10	Alaska Housing Finance	12,454,400			
11	Corporation Operations				
12	Rural Housing	3,178,800			
13	Public Housing	16,410,600			
14	Anchorage State Office	1,984,700			
15	Building				
16	<b>Revenue Operations</b>		<b>42,372,000</b>	<b>7,396,000</b>	<b>34,976,000</b>
17	Other funds include 600,000 from the Constitutional Budget Reserve Fund.				
18	Income and Excise Audit	4,042,200			
19	Oil and Gas Audit	2,754,300			
20	Treasury Management	2,911,400			
21	Alaska State Pension	3,450,500			
22	Investment Board				
23	ASPIB Bank Custody and	29,213,600			
24	Management Fees				
25	<b>Administration and Support</b>		<b>1,962,800</b>	<b>659,100</b>	<b>1,303,700</b>
26	Commissioner's Office	868,400			
27	Administrative Services	1,094,400			
28	<b>Permanent Fund Dividend</b>		<b>4,662,900</b>		<b>4,662,900</b>
29	*****			*****	
30	***** <b>Department of Transportation/Public Facilities</b> *****				
31	*****			*****	
32	<b>Administration and Support</b>		<b>15,658,400</b>	<b>7,425,800</b>	<b>8,232,600</b>
33	Commissioner's Office	921,500			

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
		<b>Items</b>		
1				
2				
3	Equal Employment and Civil	551,700		
4	Rights			
5	Statewide Internal Review	624,700		
6	Statewide Administrative	2,015,700		
7	Services			
8	Statewide Information Systems	1,590,000		
9	Statewide State Equipment	2,270,800		
10	Fleet Administration			
11	Regional Administrative	2,932,900		
12	Services			
13	Central Region Support	799,300		
14	Services			
15	Northern Region Support	1,083,500		
16	Services			
17	Southeast Region Support	2,239,300		
18	Services			
19	Statewide Aviation	629,000		
20	<b>Statewide Planning</b>		<b>4,980,900</b>	<b>331,000</b>
21	Statewide Planning	2,268,400		
22	Northern Region Planning	1,113,800		
23	Central Region Planning	1,142,300		
24	Southeast Region Planning	456,400		
25	It is the intent of the legislature that the Department of Transportation will work with the U.S. Forest			
26	Service, Department of Agriculture, for right-of-way for construction of a road across federal land on			
27	Cleveland Peninsula, for the purpose of access to new Marine Highway System terminal facilities. The			
28	Department will also work with the Alaska Department of Natural Resources for right-of-way for			
29	construction of the same road if it crosses state owned land; and work with the Alaska Department of			
30	Natural Resources to obtain the appropriate Interagency Land Management Assignment for Tidelands for			
31	the purpose of construction of new Marine Highway System terminal facilities on Cleveland Peninsula.			
32	<b>Statewide Design and Engineering</b>		<b>31,036,200</b>	<b>1,756,900</b>
33	<b>Services</b>			<b>29,279,300</b>

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Headquarters Design and	5,889,200		
4	Engineering Services			
5	Central Design and	10,634,000		
6	Engineering Services			
7	Northern Design and	9,409,200		
8	Engineering Services			
9	Southeast Design and	5,103,800		
10	Engineering Services			
11	<b>Statewide Construction and CIP</b>	<b>26,264,100</b>	<b>829,100</b>	<b>25,435,000</b>
12	<b>Support</b>			
13	Central Region Construction	12,463,800		
14	and CIP Support			
15	Northern Region Construction	10,341,100		
16	& CIP Support			
17	Southeast Region Construction	3,459,200		
18	<b>Statewide Facility Maintenance</b>	<b>17,806,600</b>	<b>15,417,400</b>	<b>2,389,200</b>
19	<b>and Operations</b>			
20	Traffic Signal Management	1,203,000		
21	Central Region Facilities	3,351,400		
22	Northern Region Facilities	7,422,100		
23	Southeast Region Facilities	3,895,200		
24	Central Region Leasing and	580,200		
25	Property Management			
26	Northern Region Leasing and	527,600		
27	Property Management			
28	Central Region Maintenance	264,500		
29	and Operations Administration			
30	Northern Region Maintenance	562,600		
31	and Operations Administration			
32	<b>Statewide State Equipment Fleet</b>	<b>20,293,100</b>		<b>20,293,100</b>
33	Central Region State	7,692,600		

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
			<b>Funds</b>	<b>Funds</b>
1				
2				
3	Equipment Fleet			
4	Northern Region State	10,710,600		
5	Equipment Fleet			
6	Southeast Region State	1,889,900		
7	Equipment Fleet			
8	<b>Measurement Standards &amp;</b>		<b>3,496,900</b>	<b>3,114,500</b>
9	<b>Commercial Vehicle Enforcement</b>			<b>382,400</b>
10	<b>Central Region Highways and</b>		<b>27,452,100</b>	<b>26,953,700</b>
11	<b>Aviation</b>			<b>498,400</b>
12	The allocation for Central Region Highways and Aviation shall lapse into the general fund on August 31,			
13	1999.			
14	<b>Northern Region Highways and</b>		<b>37,128,800</b>	<b>36,344,600</b>
15	<b>Aviation</b>			<b>784,200</b>
16	The allocation for Northern Region Highways and Aviation shall lapse into the general fund on August 31,			
17	1999.			
18	<b>Southeast Region Highways and</b>		<b>9,589,600</b>	<b>9,005,900</b>
19	<b>Aviation</b>			<b>583,700</b>
20	The allocation for Southeast Region Highways and Aviation shall lapse into the general fund on August 31,			
21	1999.			
22	<b>International Airports</b>		<b>38,966,300</b>	<b>38,966,300</b>
23	International Airport Systems	392,200		
24	Office			
25	Anchorage Airport Field	5,246,900		
26	Maintenance			
27	Anchorage Airport Building	5,676,100		
28	Maintenance			
29	Anchorage Airport Safety	5,941,300		
30	Anchorage Airport Operations	1,485,500		
31	Anchorage Airport Custodial	3,224,700		
32	Anchorage Airport Equipment	2,020,400		
33	Maintenance			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Anchorage Airport	5,725,900		
4	Administration			
5	Fairbanks Airport Field	2,491,700		
6	Maintenance			
7	Fairbanks Airport Building	1,375,500		
8	Maintenance			
9	Fairbanks Airport Safety	2,333,500		
10	Fairbanks Airport Operations	964,900		
11	Fairbanks Airport Custodial	742,600		
12	Fairbanks Airport	1,345,100		
13	Administration			
14	<b>Marine Highway System</b>		<b>59,682,200</b>	<b>59,682,200</b>
15	Engineering Management	298,800		
16	Capital Improvement Program	965,400		
17	Overhaul	1,698,400		
18	Vessel Operations Management	869,600		
19	Southeast Shore Operations	2,984,100		
20	Southwest Shore Operations	951,300		
21	Southwest Vessel Operations	9,682,600		
22	Reservations and Marketing	1,794,500		
23	It is the intent of the legislature that the Department of Transportation contract for Travel Agent Services in			
24	five Southeast Communities; including Sitka, Ketchikan, Wrangell, Juneau and Skagway.			
25	Southeast Vessel Operations	40,437,500		
26	<b>Kennecott/Malaspina Vessel</b>		<b>12,889,900</b>	<b>12,889,900</b>
27	<b>Operations</b>			
28		*****	*****	
29		***** <b>University of Alaska</b> *****		
30		*****	*****	
31	<b>University of Alaska</b>		<b>442,214,500</b>	<b>166,106,800</b>
32	Unallocated Budget Reductions/	-4,453,200		
33	Additions			

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

1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Community College				
4	Alaska Cooperative Extension	6,018,900			
5	Bristol Bay Campus	1,189,400			
6	Chukchi Campus	920,200			
7	Fairbanks Campus	145,419,900			
8	Fairbanks Organized Research	69,995,700			
9	Interior-Aleutians Campus	1,715,000			
10	Kuskokwim Campus	3,371,900			
11	Northwest Campus	1,531,100			
12	Rural College	3,032,500			
13	Tanana Valley Campus	5,021,800			
14	Juneau Campus	20,465,200			
15	Ketchikan Campus	2,783,900			
16	Sitka Campus	4,697,600			
17		*****	*****		
18		*****	<b>Alaska Court System</b>	*****	
19		*****	*****		
20	<b>Alaska Court System</b>		<b>48,466,000</b>	<b>48,466,000</b>	
21	Appellate Courts	3,926,300			
22	Trial Courts	40,134,400			
23	Administration and Support	6,497,800			
24	Unallocated Reduction	-2,092,500			
25	<b>Commission on Judicial Conduct</b>		<b>225,400</b>	<b>225,400</b>	
26	<b>Judicial Council</b>		<b>732,200</b>	<b>732,200</b>	
27	Judicial Council	712,200			
28	Courtwatch	20,000			
29		*****	*****		
30		*****	<b>Legislature</b>	*****	
31		*****	*****		
32	<b>Budget and Audit Committee</b>		<b>6,203,500</b>	<b>6,203,500</b>	
33	Legislative Audit	2,620,500			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Legislative Finance	2,967,300		
4	Ombudsman	498,600		
5	Committee Expenses	117,100		
6	<b>Legislative Council</b>		<b>19,480,400</b>	<b>78,300</b>
7	Salaries and Allowances	4,144,100		
8	Administrative Services	6,838,300		
9	Session Expenses	5,929,100		
10	Council and Subcommittees	347,800		
11	Select Committee on Ethics	178,000		
12	Legal and Research Services	2,121,400		
13	<b>Legislative Operating Budget</b>		<b>5,672,600</b>	
14	<b>* Sec. 33.</b> The following sets out the funding by agency for the appropriations made in sec. 32 of this Act.			
15	<b>Department of Administration</b>			
16	Federal Receipts		6,912,900	
17	General Fund Match		1,163,400	
18	General Fund Receipts		145,426,500	
19	General Fund/Program Receipts		16,041,500	
20	Inter-Agency Receipts		35,691,300	
21	Benefits Systems Receipts		13,218,100	
22	FICA Administration Fund Account		90,900	
23	Public Employees Retirement Fund		3,603,200	
24	Surplus Property Revolving Fund		311,500	
25	Teachers Retirement System Fund		1,493,700	
26	Judicial Retirement System		23,800	
27	National Guard Retirement System		76,800	
28	Capital Improvement Project Receipts		128,000	
29	Information Service Fund		19,738,600	
30	Statutory Designated Program Receipts		373,700	
31	*** Total Agency Funding ***		\$244,293,900	
32	<b>Department of Commerce and Economic Development</b>			
33	Federal Receipts		3,650,000	

1	General Fund Receipts	8,276,400
2	General Fund/Program Receipts	17,684,300
3	Inter-Agency Receipts	1,541,800
4	Science & Technology Endowment Income	10,033,400
5	Veterans Revolving Loan Fund	183,100
6	Commercial Fishing Loan Fund	2,586,200
7	Real Estate Surety Fund	263,800
8	Small Business Loan Fund	3,500
9	Capital Improvement Project Receipts	135,000
10	Mining Revolving Loan Fund	5,000
11	Child Care Revolving Loan Fund	5,700
12	Historical District Revolving Loan Fund	2,000
13	Fisheries Enhancement Revolving Loan Fund	309,800
14	Alternative Energy Revolving Loan Fund	148,600
15	Alaska Aerospace Development Corporation Receipts	43,200
16	Alaska Industrial Development & Export Authority Receipts	3,737,400
17	Alaska Energy Authority Corporate Receipts	1,049,500
18	Statutory Designated Program Receipts	1,249,900
19	Alaska Public Utility Commission	4,476,400
20	*** Total Agency Funding ***	\$55,385,000
21	<b>Department of Community &amp; Regional Affairs</b>	
22	Federal Receipts	45,258,900
23	General Fund Match	771,600
24	General Fund Receipts	70,900,300
25	General Fund/Program Receipts	49,200
26	Inter-Agency Receipts	20,489,600
27	Rural Development Initiative Fund	97,800
28	Capital Improvement Project Receipts	789,800
29	Power Project Loan Fund	728,800
30	National Petroleum Reserve Fund	50,000
31	Bulk Fuel Revolving Loan Fund	48,800
32	Power Cost Equalization Fund	17,000,000
33	Statutory Designated Program Receipts	99,800

1	Fishermans Fund Income	100,000
2	*** Total Agency Funding ***	\$156,384,600
3	<b>Department of Corrections</b>	
4	Federal Receipts	7,135,900
5	General Fund Match	187,100
6	General Fund Receipts	132,358,500
7	General Fund/Program Receipts	3,397,500
8	Inter-Agency Receipts	493,700
9	Permanent Fund Dividend Fund	1,047,300
10	Correctional Industries Fund	2,750,600
11	Capital Improvement Project Receipts	540,300
12	*** Total Agency Funding ***	\$147,910,900
13	<b>Department of Education</b>	
14	Federal Receipts	118,543,300
15	General Fund Match	3,023,100
16	General Fund Receipts	697,078,600
17	General Fund/Program Receipts	2,415,900
18	Inter-Agency Receipts	8,977,900
19	Donated Commodity/Handling Fee Account	358,900
20	Public Law 81-874	20,791,000
21	Capital Improvement Project Receipts	178,800
22	Public School Fund	7,118,700
23	Alaska Post-Secondary Education Commission Receipts	7,395,700
24	Statutory Designated Program Receipts	1,046,600
25	*** Total Agency Funding ***	\$866,928,500
26	<b>Department of Environmental Conservation</b>	
27	Federal Receipts	13,430,700
28	General Fund Match	3,190,200
29	General Fund Receipts	6,865,400
30	General Fund/Program Receipts	2,768,000
31	Inter-Agency Receipts	938,800
32	Exxon Valdez Oil Spill Settlement	629,700
33	Commercial Fishing Loan Fund	350,000

1	Oil/Hazardous Response Fund	12,476,700
2	Capital Improvement Project Receipts	2,380,900
3	Alaska Clean Water Loan Fund	445,200
4	Storage Tank Assistance Fund	852,000
5	Clean Air Protection Fund	2,131,300
6	Alaska Drinking Water Fund	277,600
7	Statutory Designated Program Receipts	452,700
8	*** Total Agency Funding ***	\$47,189,200
<b>9</b>	<b>Department of Fish and Game</b>	
10	Federal Receipts	32,585,500
11	General Fund Match	604,400
12	General Fund Receipts	30,597,100
13	General Fund/Program Receipts	2,843,300
14	Inter-Agency Receipts	3,142,700
15	Exxon Valdez Oil Spill Settlement	8,797,100
16	Fish and Game Fund	22,046,300
17	Inter-agency/Oil & Hazardous Waste	101,700
18	Capital Improvement Project Receipts	1,637,300
19	Statutory Designated Program Receipts	2,914,400
20	Test Fisheries Receipts	3,312,100
21	*** Total Agency Funding ***	\$108,581,900
<b>22</b>	<b>Office of the Governor</b>	
23	Federal Receipts	3,026,300
24	General Fund Match	1,262,400
25	General Fund Receipts	16,176,700
26	General Fund/Program Receipts	4,900
27	Inter-Agency Receipts	399,200
28	*** Total Agency Funding ***	\$20,869,500
<b>29</b>	<b>Department of Health and Social Services</b>	
30	Federal Receipts	421,750,300
31	General Fund Match	166,998,400
32	General Fund Receipts	138,534,700
33	General Fund/Program Receipts	13,796,700

1	Inter-Agency Receipts	44,916,900
2	Alcoholism & Drug Abuse Revolving Loan	2,000
3	Title XX	4,474,500
4	Permanent Fund Dividend Fund	19,100,700
5	Capital Improvement Project Receipts	873,000
6	Gifts/Grants/Bequests	25,000
7	Children's Trust Fund Earnings	340,000
8	Statutory Designated Program Receipts	3,975,000
9	*** Total Agency Funding ***	\$814,787,200

**10 Department of Labor**

11	Federal Receipts	33,967,300
12	General Fund Match	1,614,100
13	General Fund Receipts	5,793,400
14	General Fund/Program Receipts	890,000
15	Inter-Agency Receipts	5,337,100
16	Second Injury Fund Reserve Account	2,852,400
17	Disabled Fishermans Reserve Account	1,300,500
18	Training and Building Fund	568,100
19	State Employment & Training Program	4,046,100
20	Capital Improvement Project Receipts	92,500
21	Statutory Designated Program Receipts	350,900
22	*** Total Agency Funding ***	\$56,812,400

**23 Department of Law**

24	Federal Receipts	474,800
25	General Fund Match	156,900
26	General Fund Receipts	26,632,100
27	General Fund/Program Receipts	566,400
28	Inter-Agency Receipts	14,646,800
29	Fish and Game Fund	125,600
30	Inter-agency/Oil & Hazardous Waste	464,600
31	Alaska Permanent Fund Corporation Receipts	493,500
32	*** Total Agency Funding ***	\$43,560,700

**33 Department of Military and Veterans Affairs**

1	Federal Receipts	15,315,600
2	General Fund Match	2,123,400
3	General Fund Receipts	5,218,700
4	General Fund/Program Receipts	28,400
5	Inter-Agency Receipts	1,767,700
6	Inter-agency/Oil & Hazardous Waste	1,172,000
7	Capital Improvement Project Receipts	313,000
8	Statutory Designated Program Receipts	15,000
9	*** Total Agency Funding ***	\$25,953,800
<b>10</b>	<b>Department of Natural Resources</b>	
11	Federal Receipts	10,685,300
12	General Fund Match	407,900
13	General Fund Receipts	31,277,600
14	General Fund/Program Receipts	7,487,000
15	Inter-Agency Receipts	2,305,200
16	Exxon Valdez Oil Spill Settlement	2,112,600
17	Agricultural Loan Fund	1,816,200
18	Inter-agency/Oil & Hazardous Waste	64,500
19	Capital Improvement Project Receipts	3,016,100
20	Statutory Designated Program Receipts	3,524,200
21	*** Total Agency Funding ***	\$62,696,600
<b>22</b>	<b>Department of Public Safety</b>	
23	Federal Receipts	8,807,300
24	General Fund Match	525,700
25	General Fund Receipts	74,261,400
26	General Fund/Program Receipts	1,786,500
27	Inter-Agency Receipts	3,996,300
28	Fish and Game Fund	1,135,000
29	Permanent Fund Dividend Fund	2,904,400
30	Inter-agency/Oil & Hazardous Waste	49,000
31	Statutory Designated Program Receipts	163,500
32	*** Total Agency Funding ***	\$93,629,100
<b>33</b>	<b>Department of Revenue</b>	

1	Constitutional Budget Reserve Fund	600,000
2	Federal Receipts	28,172,800
3	General Fund Match	1,799,500
4	General Fund Receipts	7,432,000
5	General Fund/Program Receipts	1,432,300
6	Inter-Agency Receipts	2,756,100
7	Alaska Advance College Tuition Payment Fund	19,200
8	Federal Incentive Payments	3,517,300
9	Benefits Systems Receipts	3,405,500
10	International Airport Revenue Fund	31,000
11	Public Employees Retirement Fund	18,937,300
12	Teachers Retirement System Fund	10,123,800
13	Judicial Retirement System	157,600
14	National Guard Retirement System	39,900
15	Student Revolving Loan Fund	22,200
16	Permanent Fund Dividend Fund	4,626,800
17	Investment Loss Trust Fund	17,300
18	Capital Improvement Project Receipts	1,290,300
19	Public School Fund	67,600
20	Children's Trust Fund Earnings	33,900
21	Alaska Housing Finance Corporation Receipts	14,990,700
22	Alaska Municipal Bond Bank Receipts	462,100
23	Alaska Permanent Fund Corporation Receipts	43,801,000
24	*** Total Agency Funding ***	\$143,736,200
25	<b>Department of Transportation/Public Facilities</b>	
26	Federal Receipts	1,308,900
27	General Fund Match	176,400
28	General Fund Receipts	95,898,700
29	General Fund/Program Receipts	5,103,800
30	Inter-Agency Receipts	4,413,000
31	Highway Working Capital Fund	22,354,000
32	International Airport Revenue Fund	39,928,200
33	Capital Improvement Project Receipts	61,348,200

1	Marine Highway System Fund	74,415,500
2	Statutory Designated Program Receipts	298,400
3	*** Total Agency Funding ***	\$305,245,100
4	<b>University of Alaska</b>	
5	Federal Receipts	58,006,200
6	General Fund Match	2,777,300
7	General Fund Receipts	163,329,500
8	Inter-Agency Receipts	34,105,000
9	University of Alaska Interest Income	3,330,000
10	U/A Dormitory/Food/Auxiliary Service	32,202,700
11	Science & Technology Endowment Income	2,630,000
12	U/A Student Tuition/Fees/Services	57,499,600
13	U/A Indirect Cost Recovery	19,330,000
14	University Restricted Receipts	65,438,100
15	Capital Improvement Project Receipts	3,566,100
16	*** Total Agency Funding ***	\$442,214,500
17	<b>Alaska Court System</b>	
18	General Fund Receipts	49,423,600
19	*** Total Agency Funding ***	\$49,423,600
20	<b>Legislature</b>	
21	General Fund Receipts	31,230,200
22	General Fund/Program Receipts	126,300
23	Inter-Agency Receipts	78,300
24	*** Total Agency Funding ***	\$31,434,800
25	* * * * * Total Budget * * * * *	\$3,717,037,500
26	* <b>Sec. 34.</b> Except as otherwise provided in this Act, this Act takes effect July 1, 1998.	