



LAWS OF ALASKA

1996

Source

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Chapter No.

117

AN ACT

Making appropriations for the operating and loan program expenses of state government, for certain programs, and to capitalize funds.

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

THE ACT FOLLOWS ON PAGE 1

Approved with Item Vetoes: June 28, 1996

Actual Effective Date: July 1, 1996, per sec. 19, ch. 5, FSSLA 1996

AN ACT

1 Making appropriations for the operating and loan program expenses of state government, for
 2 certain programs, and to capitalize funds.

3

4 * **Section 1.** ALASKA CLEAN AIR PROTECTION FUND. Upon the effective date of
 5 the clean air protection fund established in AS 46.14.260, an amount equal to the fiscal year
 6 1997 receipts from air permit fees collected under AS 46.14.240 - 46.14.250, less the amount
 7 of those receipts that have been expended or obligated for expenditure, is appropriated to the
 8 clean air protection fund.

9 * **Sec. 2.** ALASKA CLEAN WATER FUND. The sum of \$8,815,400 is appropriated to
 10 the Alaska clean water fund (AS 46.03.032) for the Alaska clean water loan program from the
 11 following sources:

12	General fund	\$1,469,200
13	Federal receipts	7,346,200

14 * **Sec. 3.** ALASKA HOUSING FINANCE CORPORATION. (a) The sum of \$50,000,000
 15 from the available unrestricted cash in the general account of the Alaska housing finance

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1 revolving fund (AS 18.56.082) is anticipated to be transferred to the general fund during fiscal
2 year 1997 by the direction of the Alaska Housing Finance Corporation board.

3 (b) All unrestricted mortgage loan interest payments, mortgage loan commitment fees,
4 and all other unrestricted receipts, received by or accrued to the Alaska Housing Finance
5 Corporation during fiscal year 1997, and all income earned on assets of the corporation during
6 that period, are appropriated to the Alaska Housing Finance Corporation to hold as corporate
7 receipts for the purposes described in AS 18.56. The corporation shall allocate its corporate
8 receipts among the Alaska housing finance revolving fund (AS 18.56.082), housing assistance
9 loan fund (AS 18.56.420), and senior housing revolving fund (AS 18.56.710) in accordance
10 with procedures adopted by the board of directors.

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

13	PURPOSE	AMOUNT	SOURCE
14	Housing loan programs	\$350,000,000	Corporate receipts
15	that are not subsidized		
16	by Alaska Housing		
17	Finance Corporation		
18	Housing loan programs	50,000,000	Corporate receipts derived
19	and projects that are		from arbitrage earnings
20	subsidized by Alaska		
21	Housing Finance		
22	Corporation		

23 * Sec. 4. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY. The
24 sum of ~~\$16,700,000~~ ^{\$15,000,000} from the available unrestricted cash in the Alaska Industrial Development
25 and Export Authority revolving fund (AS 44.88.060) is anticipated to be transferred by the
26 direction of the Alaska Industrial Development and Export Authority Board to the general
27 fund. The funds shall be deposited to the general fund when received during fiscal year 1997.

28 * Sec. 5. ALASKA PERMANENT FUND CORPORATION. (a) The amount authorized
29 for transfer by the Alaska Permanent Fund Corporation under AS 37.13.145(b) is appropriated
30 from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for
31 the payment of permanent fund dividends and administrative and associated costs.

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

5 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during
6 fiscal year 1997 is appropriated to the principal of the Alaska permanent fund in satisfaction
7 of that requirement.

8 (d) The interest earned during fiscal year 1997 on revenue from the sources set out
9 in AS 37.13.010 while the revenue is held in trust, escrow, or otherwise before receipt by the
10 state is appropriated to the principal of the Alaska permanent fund.

11 * **Sec. 6. ALASKA PUBLIC UTILITIES COMMISSION.** The balance on June 30, 1996,
12 of the Alaska Public Utilities Commission program receipts account for regulatory cost
13 charges under AS 42.05.254 and AS 42.06.286 for fiscal year 1996 is appropriated to the
14 Alaska Public Utilities Commission for fiscal year 1997 expenditures.

15 * **Sec. 7. ALASKA SEAFOOD MARKETING INSTITUTE.** An amount equal to the fiscal
16 year 1996 general fund receipts from the salmon marketing tax (AS 43.76.110), from the
17 seafood marketing assessment (AS 16.51.120), and from the fisheries resource landing tax
18 (AS 43.77.050), less the amount of those receipts expended or obligated during fiscal year
19 1996, is appropriated from the general fund to the Alaska Seafood Marketing Institute for
20 marketing Alaska seafood products during fiscal year 1997.

21 * **Sec. 8. STATUTORY BUDGET RESERVE FUND.** If the unrestricted state revenue
22 available for appropriation in fiscal year 1997 is insufficient to cover the general fund
23 appropriations made for that fiscal year 1997, the amount necessary to balance revenue and
24 general fund appropriations is appropriated to the general fund from the budget reserve fund
25 (AS 37.05.540).

26 * **Sec. 9. MONETARY TERMS OF COLLECTIVE BARGAINING AGREEMENTS.** (a)
27 The monetary terms of each of the collective bargaining agreements listed in (b) of this
28 section are rejected under AS 23.40.215 unless separate legislation is enacted which contains
29 explicit language approving the monetary terms of that agreement. Money appropriated in this
30 Act may not be used to implement the monetary terms of any of the collective bargaining
31 agreements listed in (b) of this section unless separate legislation is enacted which contains

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1 explicit language approving the monetary terms of the collective bargaining agreement.

2 (b) This section applies to the collective bargaining agreements negotiated between
3 the state and the following bargaining organizations:

4 (1) Alaska State Employees Association, for the General Government Unit;

5 (2) Alaska Public Employees Association, for the Supervisory Unit;

6 (3) Public Employees Local 71, for the Labor, Trades and Crafts Unit;

7 (4) Inland Boatmen's Union of the Pacific, representing the unlicensed marine
8 unit for a contract for the period October 10, 1994, through May 31, 1996;

9 (5) Inland Boatmen's Union of the Pacific, representing the unlicensed marine
10 unit for a contract for the period June 1, 1996, through May 31, 1999;

11 (6) International Organization of Masters, Mates, and Pilots, Pacific Maritime
12 Region, for the Masters, Mates, and Pilots Unit;

13 (7) Public Safety Employees Association, representing state troopers and other
14 commissioned law enforcement personnel;

15 (8) Alyeska Centralized School Employees Association, representing teachers
16 at the Alyeska Correspondence School;

17 (9) International Brotherhood of Electrical Workers representing nonjudicial,
18 nonsupervisory, classified employees of the Alaska Court System;

19 (10) the Classified Employees Association, representing University of Alaska
20 employees; and

21 (11) the Alaska Community Colleges' Federation of Teachers, representing
22 faculty members of the University of Alaska.

23 * **Sec. 10. DISASTER RELIEF FUND.** (a) The sum of \$9,000,000 is appropriated from
24 federal receipts to the disaster relief fund (AS 26.23.300).

25 (b) It is the intent of the legislature that funding necessary to meet the disaster relief
26 responsibilities of the Department of Military and Veterans' Affairs will continue to be made
27 available through the disaster declaration process. During the 1997 legislative session, the
28 department shall submit a supplemental appropriation request for fiscal year 1997 disaster
29 relief costs.

30 * **Sec. 11. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Except for receipts of
31 the fish and game fund (AS 16.05.100), federal or other program receipts as defined in

1 AS 37.05.146 that exceed the amounts appropriated by this Act are appropriated conditioned
 2 upon compliance with the program review provisions of AS 37.07.080(h). The amounts
 3 appropriated from the fish and game fund in this Act are limited to the amounts stated in this
 4 Act.

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

9 (c) Except as provided in (d) of this section, if federal or other program receipts as
 10 defined in AS 37.05.146 fall short of the estimates appropriated by this Act, the affected
 11 appropriation is reduced by the shortfall in receipts.

12 (d) If the federal receipts under 42 U.S.C. 1397 - 1397f (Title XX of the Social
 13 Security Act) fall short of the estimate, the amount of the shortfall, not to exceed \$6,310,800,
 14 is appropriated from the general fund.

15 * Sec. 12. FOUR DAM POOL TRANSFER FUND. The amount available in the four dam
 16 pool transfer fund (AS 42.45.050) during fiscal year 1997 is appropriated to the following
 17 funds in the following percentages for the purposes set out in AS 42.45.050:

18 Power cost equalization and rural electric	40 percent
19 capitalization fund (AS 42.45.100)	
20 Southeast energy fund (AS 42.45.040)	40 percent
21 Power project fund (AS 42.45.010)	20 percent

22 * Sec. 13. INFORMATION SERVICES FUND. The sum of \$21,661,500 is appropriated
 23 to the information services fund (AS 44.21.045) for the Department of Administration,
 24 division of information services programs, from the following sources:

25 General fund program receipts	\$ 55,000
26 Inter-agency receipts	21,456,000
27 Inter-agency receipts/oil and hazardous	150,500
28 substance release prevention and response fund	

29 * Sec. 14. INSURANCE AND BOND CLAIMS. (a) Amounts necessary to fund the uses
 30 of the state insurance catastrophe reserve account described in AS 37.05.289(a) are
 31 appropriated from that account to the Department of Administration.

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1 (b) Amounts equivalent to the amounts to be received in settlement of insurance
2 claims for losses and the amounts to be received as recovery for losses are appropriated from
3 the general fund to the state insurance catastrophe reserve account established by
4 AS 37.05.289.

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

9 (d) The appropriations made by (b) and (c) of this section are contingent upon
10 compliance with the program review provisions of AS 37.07.080(h).

11 * **Sec. 15. MARINE HIGHWAY SYSTEM FUND.** The sum of \$28,284,000 is
12 appropriated from the general fund to the Alaska marine highway system fund (AS 19.65.060).

13 * **Sec. 16. MOTOR FUEL TAX.** The following amounts from the unreserved special
14 accounts in the general fund are included within the general fund amounts appropriated by this
15 Act:

16 Highway fuel tax account (AS 43.40.010(g))	\$22,500,000
17 Aviation fuel tax account (AS 43.40.010(e))	7,500,000

18 * **Sec. 17. OCCUPATIONAL LICENSING.** The unexpended and unobligated balance on
19 June 30, 1996, of the Department of Commerce and Economic Development, division of
20 occupational licensing, general fund program receipts from occupational licensing fees under
21 AS 08.01.065 is appropriated to the division of occupational licensing for operating costs for
22 the fiscal year ending June 30, 1997.

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

27 (1) the balance of the oil and hazardous substance release prevention mitigation
28 account (AS 46.08.020(b)) in the general fund on July 1, 1996, not otherwise appropriated by
29 this Act;

30 (2) the amount of \$13,600,000, derived from the surcharge collected under
31 AS 43.55.300 during fiscal year 1996.

1 (b) The appropriation made by (a)(2) of this section is based on revenue estimates.
2 If the amount in the general fund that is derived from the surcharge collected under
3 AS 43.55.300 during fiscal year 1996 is greater than the appropriation made by (a)(2) of this
4 section, that appropriation is increased to that greater amount.

5 * **Sec. 19. OIL AND HAZARDOUS SUBSTANCE RELEASE RESPONSE ACCOUNT.**

6 The following amounts are appropriated to the oil and hazardous substance release response
7 account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and
8 response fund (AS 46.08.010) from the following sources:

9 (1) the balance of the oil and hazardous substance release response mitigation
10 account (AS 46.08.025(b)) in the general fund on July 1, 1996, not otherwise appropriated by
11 this Act;

12 (2) the amount derived from the surcharge collected under AS 43.55.201
13 during fiscal year 1996.

14 * **Sec. 20. RETAINED FEES.** An amount not to exceed the amount retained as fees by
15 a collector of fees, licenses, taxes, or other money belonging to the state is appropriated from
16 the fees, licenses, taxes, or other money belonging to the state that are collected during fiscal
17 year 1997 to the agency authorized by law to generate the revenue for the purpose of
18 compensating the collector for services rendered for the fiscal year ending June 30, 1997.

19 * **Sec. 21. SAFETY ADVISORY COUNCIL.** The amount appropriated for the 1996
20 annual governor's safety conference (sec. 28, ch. 94, SLA 1995), plus the fiscal year 1996
21 program receipts of the Safety Advisory Council (AS 18.60.830), less the amount expended
22 or obligated for the 1996 annual governor's safety conference, is appropriated from the general
23 fund to the Safety Advisory Council for costs of the 1997 annual governor's safety conference.

24 * **Sec. 22. SALMON ENHANCEMENT TAX.** The salmon enhancement tax collected
25 under AS 43.76.010 - 43.76.030 in calendar year 1995 and deposited in the general fund under
26 AS 43.76.025(c) is appropriated from the general fund to the Department of Commerce and
27 Economic Development for payment in fiscal year 1997 to qualified regional associations
28 operating within a region designated under AS 16.10.375.

29 * **Sec. 23. SHARED TAXES AND FEES.** The amounts necessary to refund to local
30 governments their share of taxes and fees collected in the listed fiscal years under the
31 following programs are appropriated to the Department of Revenue from the general fund for

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1 payment in fiscal year 1997:

2	REVENUE SOURCE	FISCAL YEAR COLLECTED
3	fisheries tax (AS 43.75)	1996
4	fishery resource landing tax (AS 43.77)	1996
5	amusement and gaming tax (AS 43.35)	1997
6	aviation fuel tax (AS 43.40.010)	1997
7	electric and telephone	
8	cooperative tax (AS 10.25.570)	1997
9	liquor license fee (AS 04.11)	1997

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

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

16 (c) The sum of ~~\$94,741,184~~ ^{to 93,141,184} is appropriated from the general fund to the Alaska debt
17 retirement fund (AS 37.15.011).

18 (d) The sum of \$9,595,925 is appropriated from the Alaska debt retirement fund
19 (AS 37.15.011) to the state bond committee for lease payments to the City of Seward, City
20 of Kenai, Department of Natural Resources, and the Alaska Court System.

21 (e) The sum of \$16,528,682 is appropriated from the Alaska debt retirement fund
22 (AS 37.15.011) to the state bond committee for payment of debt service and trustee fees on
23 state general obligation bonds.

24 (f) The sum of \$5,805,963 is appropriated from the international airports revenue fund
25 (AS 37.15.430) to the state bond committee for payment of debt service and trustee fees on
26 outstanding international airports revenue bonds.

27 (g) The sum of \$68,616,577 is appropriated from the Alaska debt retirement fund
28 (AS 37.15.011) to the Department of Education for state aid for costs of school construction
29 under AS 14.11.100.

30 * Sec. 25. STATE TRAINING AND EMPLOYMENT PROGRAM. The lapsing balance
31 of the employment assistance and training program fund (sec. 3, ch. 95, SLA 1989, as

1 amended by sec. 33, ch. 2, FSSLA 1992) on June 30, 1996, is appropriated to the
2 unemployment compensation fund (AS 23.20.130).

3 * Sec. 26. STORAGE TANK REGISTRATION FEES. (a) The fiscal year 1997 general
4 fund receipts of the tank registration fee program under AS 46.03.385 are appropriated to the
5 storage tank assistance fund (AS 46.03.410).

6 (b) The sum of \$2,853,800 is appropriated from the oil and hazardous substance
7 release prevention account (AS 46.08.010(a)(1)) to the storage tank assistance fund
8 (AS 46.03.410) for the fiscal year ending June 30, 1997.

9 * Sec. 27. STUDENT LOAN PROGRAM. The amount assessed for loan guarantee fees
10 during prior fiscal years and the amount assessed for loan origination fees from student loan
11 borrowers of the Alaska Commission on Postsecondary Education is appropriated to the
12 origination fee account (AS 14.43.120(u)) within the student loan fund of the Alaska Student
13 Loan Corporation for the purposes specified in AS 14.43.120(u).

14 * Sec. 28. UNIVERSITY OF ALASKA. The proceeds from the sale of special request
15 university plates under AS 28.10.421 are appropriated from the general fund to the University
16 of Alaska for the fiscal year ending June 30, 1997, for support of the alumni associations at
17 the campuses listed and in the amounts set out:

18	CAMPUS	APPROPRIATION AMOUNT
19	University of Alaska, Fairbanks	\$ 18,109.09
20	University of Alaska, Anchorage	2,359.09
21	Prince William Sound Community College	245.46

22 * Sec. 29. NONLAPSE OF APPROPRIATIONS. The appropriations made by secs. 1, 2,
23 3, 10, 12, 13, 14(b), 15, 18, 19, 25, 26(a), and 27 of this Act are for the capitalization of funds
24 and do not lapse under AS 37.25.010.

25 (SECTION 30 OF THIS ACT BEGINS ON PAGE 12)

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Fiscal Year 1997 Budget Summary by Funding Source

Funding Source	Operating Budget	New Legislation Budget	Total Budget
Federal Receipts	692,124,000	1,986,600	694,110,600
General Fund Match	220,479,500	-1,878,800	218,600,700
General Fund Receipts	1,736,299,900	4,800,900	1,741,100,800
General Fund/Program Receipts	61,156,900	3,930,700	65,087,600
Inter-Agency Receipts	176,136,400	798,000	176,934,400
University of Alaska Interest Income	3,001,400		3,001,400
Alaska Advance College Tuition Payment Fund	16,500		16,500
Alcoholism & Drug Abuse Revolving Loan	2,000		2,000
Donated Commodity/Handling Fee Account	358,600		358,600
U/A Dormitory/Food/Auxiliary Service	24,449,200		24,449,200
Federal Incentive Payments	2,910,100	255,300	3,165,400
Benefits Systems Receipts	3,845,000		3,845,000
Exxon Valdez Oil Spill Settlement	14,604,400		14,604,400
Agricultural Loan Fund	2,090,600		2,090,600
State Corporation Receipts	54,684,100	15,500	54,699,600
FICA Administration Fund Account	91,000		91,000
Fish and Game Fund	17,546,400	123,800	17,670,200
Science & Technology Endowment Income	12,153,600		12,153,600
Highway Working Capital Fund	22,398,700		22,398,700
International Airport Revenue Fund	39,081,500		39,081,500
Public Employees Retirement Fund	16,472,800	126,400	16,599,200
School Fund (Cigarette Tax)	2,690,000		2,690,000
Second Injury Fund Reserve Account	2,850,600		2,850,600
Disabled Fishermans Reserve Account	1,300,000		1,300,000
Surplus Property Revolving Fund	311,300		311,300
Teachers Retirement System Fund	10,018,500	189,700	10,208,200
Veterans Revolving Loan Fund	215,200		215,200
Commercial Fishing Loan Fund	2,444,700		2,444,700
U/A Student Tuition/Fees/Services	52,520,900		52,520,900
U/A Indirect Cost Recovery	16,264,700		16,264,700
Real Estate Surety Fund	275,200	3,000	278,200
Judicial Retirement System	142,700		142,700
Public Law 81-874	21,016,500		21,016,500

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<u>Funding Source</u>	Operating <u>Budget</u>	New Legislation <u>Budget</u>	Total <u>Budget</u>
National Guard Retirement System	49,600		49,600
Student Revolving Loan Fund	20,800		20,800
Title XX	6,310,800		6,310,800
University Restricted Receipts	44,480,800	153,700	44,634,500
Training and Building Fund	574,900		574,900
Permanent Fund Dividend Fund	28,882,000	175,600	29,057,600
Rural Development Initiative Fund	95,500		95,500
Oil/Hazardous Response Fund	11,713,200		11,713,200
Investment Loss Trust Fund	16,300		16,300
State Employment & Training Program	3,946,200		3,946,200
Inter-agency/Oil & Hazardous Waste	1,983,200		1,983,200
Small Business Loan Fund	8,000		8,000
Correctional Industries Fund	2,750,600		2,750,600
Capital Improvement Project Receipts	75,890,400	250,000	76,140,400
Power Project Loan Fund	667,300		667,300
National Petroleum Reserve Fund	50,000		50,000
Public School Fund	11,912,500		11,912,500
Mining Revolving Loan Fund	8,900		8,900
Child Care Revolving Loan Fund	6,500		6,500
Historical District Revolving Loan Fund	3,000		3,000
Fisheries Enhancement Revolving Loan Fund	273,300		273,300
Alternative Energy Revolving Loan Fund	277,500		277,500
Residential Energy Conservation Loan Fund	8,800		8,800
Bulk Fuel Revolving Loan Fund	48,700		48,700
Alaska Clean Water Loan Fund	445,600		445,600
Marine Highway System Fund	78,249,500		78,249,500
Gifts/Grants/Bequests	2,494,100	431,100	2,925,200
Storage Tank Assistance Fund	3,192,100		3,192,100
Information Service Fund	20,199,600		20,199,600
Power Cost Equalization Fund	17,000,000		17,000,000
General Funds - Designated	24,105,700	20,200	24,125,900
Clean Air Protection Fund	1,086,700		1,086,700
* * * Total * * *	\$3,546,705,000	\$11,381,700	\$3,558,086,700

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1 * Sec. 30 The following appropriation items are for operating expenditures from the
 2 general fund or other funds as set out in the fiscal year 1997 budget summary for
 3 the operating budget by funding source to the agencies named for the purposes
 4 expressed for the fiscal year beginning July 1, 1996 and ending June 30, 1997,
 5 unless otherwise indicated.

	Allocations	Appropriation Items	General Fund	Other Funds
6				
7				
8	* * * * *	* * * * *		
9	* * * * *	Department of Administration	* * * * *	
10	* * * * *		* * * * *	
11	Longevity Bonus Grants	74,152,600	74,152,600	
12	Senior Services	43,383,500	36,071,900	7,311,600
13	Pioneers Homes	30,297,000		
14	Protection, Community	3,703,500		
15	Services, and Administration			
16	Nutrition, Transportation and	5,505,100		
17	Support Services			
18	Senior Employment Services	1,752,300		
19	Home and Community Based Care	1,110,600		
20	Senior Residential Services	1,015,000		
21	Legal and Advocacy Services	15,122,300	15,052,500	69,800
22	Public Defender Agency	8,311,800		
23	Office of Public Advocacy	6,810,500		
24	Centralized Administrative	24,363,900	12,040,100	12,323,800
25	Services			
26	Office of the Commissioner	493,300		
27	it is the intent of the Legislature that the Governor prepare and implement a plan			
28	and submit necessary legislation to combine and consolidate at least two departments			
29	over the next two years.			
30	Citizen's Foster Care Review	136,600		
31	Labor Relations	930,200		
32	Administrative Services	1,479,300		
33	Personnel	2,251,300		
34	Productivity Improvement	708,200		
35	Center			
36	Finance	6,083,600		
37	Purchasing	1,481,700		
38	Property Management	936,700		

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1 Department of Administration (cont.)

2		Appropriation		General	Other
3	Allocations	Items	Fund	Funds	
4	Central Duplicating and Mail	1,907,900			
5	Retirement and Benefits	7,955,100			
6	Elected Public Officers		891,100	891,100	
7	Retirement System Benefits				
8	Alaska Oil and Gas Conservation		1,709,500	1,610,800	98,700
9	Commission				
10	Alaska Public Offices Commission		634,900	634,900	
11	Risk Management		21,960,100		21,960,100
12	Information Services		20,199,600		20,199,600
13	It is the intent of the legislature that the Department of Administration, Division				
14	of Information Services reduce rates to realize savings in this component in a				
15	manner that does not adversely affect the user agencies.				
16	Leases		29,940,200	23,570,600	6,369,600
17	Public Communications Services		5,063,200	4,922,500	140,700
18	Alaska Rural Communications	910,000			
19	Services				
20	Public Broadcasting Commission	58,800			

~~21 It is the intent of the legislature that the public broadcasting entities within the~~

~~22 state continue to work toward self sufficiency through the creation and utilization~~

~~23 of private sector endowed trust. The Legislature intends that the transponder be~~

~~24 fully funded so that service to the public will not be interrupted.~~

25 Public Broadcasting - Radio 2,810,000

26 Public Broadcasting - T.V. 1,284,400

~~27 It is the intent of the legislature that long range planning be an integral part of~~

~~28 the budget process. It is the intent of the legislature that a department's and~~

~~29 program's future funding be dependent on how well it performs on behalf of the~~

~~30 citizens of Alaska.~~

31

32 The Department shall develop a long term plan for its operation and issue the plan

33 by December 15, 1996. The plan must cover a period of at least six years beginning

34 on the date it is issued and must contain, without limitation, a brief outline of

35 each of the following items or a brief explanation of why a particular item does not

36 apply:

37

~~38 1. A statement of the goals of the department and of the particular programs the~~

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1 Department of Administration (cont.)

2		Appropriation	General	Other
3		Allocations	Fund	Funds

JK 4 ~~department administrators;~~

5 2. An analysis of workload and of the results achieved on behalf of the public;

6 3. An identification of the numbers and types of persons served and a projection of

7 expected changes in those numbers and types;

8 4. An explanation of the ways in which department resources are used to meet current

9 needs, an explanation of needs not being met due to shortage of resources, a

10 projection of expected changes in those needs, and an analysis of the resources that

11 may be necessary to meet future needs;

12 5. An explanation of expected changes in the services provided by the department due

13 to recent or anticipated changes in state or federal law;

14 6. An explanation of the service delivery systems to rural, bush, and urban Alaska,

15 including the use of field offices and centralized service delivery;

16 7. Strategies for achieving the goals of the department and improving program

17 functions; and

JK 18 ~~8. Other information necessary for the long term planning of the department.~~

19 * * * * *

20 * * * * * Department of Commerce and Economic Development * * * * *

21 * * * * *

22 **Measurement Standards** 2,894,100 2,894,100

JK 23 ~~It is the intent of the legislature that the Department of Commerce and Economic~~

24 ~~Development continue to work toward covering the cost of operations of the Division~~

25 ~~of Measurement Standards through fees on users. Increased rates and fees need to be~~

26 ~~fair and equally distributed among all users by the division. Before fees and rates~~

27 ~~are increased the Department needs to reduce existing operating costs, review~~

28 ~~frequency of testing, and privatize operations whenever possible.~~

29

30 The Department should begin the process by establishing a dialogue with the affected

31 industries and incorporate their involvement in the process. In preparation of the

32 FY98 operation budget the Department will submit a new fee plan for the division,

JK 33 ~~and possibly propose legislation.~~

34 **Banking, Securities and** 1,646,200 1,646,200

35 **Corporations**

36 **Insurance** 3,858,900 3,858,900

JK 37 ~~It is the intent of the legislature that the Division of Insurance submit~~

JK 38 ~~legislation by January 15, 1997 which deregulates the title insurance industry.~~

Chapter 117

1 Department of Commerce and Economic Development (cont.)

	Appropriation	General	Other
Allocations	Items	Fund	Funds

~~2 unless refinance rates are reduced to a level acceptable to the public.~~ *h*

3 Occupational Licensing	4,610,700	4,105,300	505,400
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4 Operations	4,348,200		
--------------	-----------	--	--

5 Licensing Boards	262,500		
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6 Alaska Public Utilities	3,766,500	3,766,500	
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7 Commission			
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8 Executive Administration and	1,624,900	1,174,100	450,800
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9 Development			
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10 Commissioner's Office	535,100		
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~~11 It is the intent of the Legislature that the Governor prepare and implement a plan~~ *h*

~~12 and submit necessary legislation to combine and consolidate at least two departments~~

~~13 over the next two years.~~ *h*

14 Administrative Services	1,089,800		
----------------------------	-----------	--	--

15 Trade and Development	2,465,600	2,081,800	383,800
--------------------------	-----------	-----------	---------

16 Investments	3,276,900		3,276,900
----------------	-----------	--	-----------

17 Tourism	7,989,100	7,989,100	
------------	-----------	-----------	--

18 Tourism Development	2,675,000		
------------------------	-----------	--	--

19 Alaska Tourism Marketing	5,314,100		
-----------------------------	-----------	--	--

20 Council			
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21 AIDEA	4,780,400		4,780,400
----------	-----------	--	-----------

22 Alaska Industrial Development	3,730,800		
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23 and Export Authority			
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24 Alaska Energy Authority	1,049,600		
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25 Operations and Maintenance			
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26 Alaska Seafood Marketing	12,100,100	7,100,100	5,000,000
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27 Institute			
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~~28 It is the intent of the legislature that the general fund match amount of \$515,900~~ *h*

~~29 is to be used for international salmon marketing efforts by the Alaska Seafood~~

~~30 Marketing Institute.~~

~~31 It is the intent of the legislature that upon passage of HB 397, \$327,700 is~~

~~32 appropriated as a new legislation/fiscal note to the Alaska Seafood Marketing~~

~~33 Institute for the purpose of serving as matching funds for the international salmon~~

~~34 marketing program.~~ *h*

35 Alaska Aerospace Development	550,700		550,700
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36 Corporation			
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Chapter 117

1 Department of Commerce and Economic Development (cont.)

2	Appropriation	General	Other
3	Allocations	Fund	Funds
4 Alaska Science and Technology	9,121,100		9,121,100
5 Foundation			

6 ~~It is the intent of the legislature that long range planning be an integral part of~~
 7 ~~the budget process. It is the intent of the legislature that a department's and~~
 8 ~~program's future funding be dependent on how well it performs on behalf of the~~
 9 ~~citizens of Alaska.~~

10
 11 The Department shall develop a long term plan for its operation and issue the plan
 12 by December 15, 1996. The plan must cover a period of at least six years beginning
 13 on the date it is issued and must contain, without limitation, a brief outline of
 14 each of the following items or a brief explanation of why a particular item does not
 15 apply:

- 16
- 17 1. A statement of the goals of the department and of the particular programs the
- 18 department administers;
- 19 2. An analysis of workload and of the results achieved on behalf of the public;
- 20 3. An identification of the numbers and types of persons served and a projection of
- 21 expected changes in those numbers and types;
- 22 4. An explanation of the ways in which department resources are used to meet current
- 23 needs, an explanation of needs not being met due to shortage of resources, a
- 24 projection of expected changes in those needs, and an analysis of the resources that
- 25 may be necessary to meet future needs;
- 26 5. An explanation of expected changes in the services provided by the department due
- 27 to recent or anticipated changes in state or federal law;
- 28 6. An explanation of the service delivery systems to rural, bush, and urban Alaska,
- 29 including the use of field offices and centralized service delivery;
- 30 7. Strategies for achieving the goals of the department and improving program
- 31 functions; and

32 ~~6. Other information necessary for the long term planning of the department.~~

33	*****	*****	
34	*****	Department of Community & Regional Affairs	*****
35	*****		*****
36	Administration and Support	2,762,800	2,360,000 402,800
37	Office of the Commissioner	618,200	

38 ~~It is the intent of the Legislature that the Governor prepare and implement a plan~~

Chapter 117

1 Department of Community & Regional Affairs (cont.)

2		Appropriation		General	Other
3		Allocations	Items	Fund	Funds
4	and submit necessary legislation to combine and consolidate at least two departments				
5	over the next two years.				
6	Administrative Services	1,640,100			
7	Data and Word Processing	504,500			
8	Renters' Equivalency Rebate		300,000	300,000	
9	National Forest Receipts		10,000,000		10,000,000
10	Municipal Revenue Sharing		53,572,300	53,572,300	
11	State Revenue Sharing	24,170,000			
12	Municipal Assistance	29,402,300			
13	Local Government Assistance		5,761,400	2,929,700	2,831,700
14	Training and Development	2,453,100			
15	State Assessor	152,500			
16	Local Boundary Commission	252,600			
17	Statewide Assistance	2,853,200			
18	National Petroleum Reserve	50,000			
19	Program				
20	Child Assistance		23,367,800	19,665,100	3,702,700
21	Child Care	3,608,700			
22	Day Care Assistance Programs	13,875,500			
23	Head Start Grants	5,883,600			
24	Employment Training/Rural		22,732,400	1,406,200	21,326,200
25	Development				
26	Job Training Partnership Act	10,874,600			
27	State Training and Employment	1,824,600			
28	Statewide Service Delivery	5,872,900			
29	Block Grants CIP	289,600			
30	Community Development	3,009,900			
31	Assistance				
32	Rural Development Grants	860,800			
33	Rural Energy Program--Energy		19,591,900	1,562,100	18,029,800
34	Operations				
35	Energy Operations	2,591,900			
36	Power Cost Equalization	17,000,000			
37	It is the intent of the legislature that long range planning be an integral part of				
38	the budget process. It is the intent of the legislature that a department's and				

1 Department of Community & Regional Affairs (cont.)

2	Appropriation	General	Other
3	Allocations	Fund	Funds

4 ~~program's future funding be dependent on how well it performs on behalf of the~~
 5 ~~citizens of Alaska.~~

6
 7 The Department shall develop a long term plan for its operation and issue the plan
 8 by December 15, 1996. The plan must cover a period of at least six years beginning
 9 on the date it is issued and must contain, without limitation, a brief outline of
 10 each of the following items or a brief explanation of why a particular item does not
 11 apply:

12
 13 1. A statement of the goals of the department and of the particular programs the
 14 department administers;

15 2. An analysis of workload and of the results achieved on behalf of the public;

16 3. An identification of the numbers and types of persons served and a projection of
 17 expected changes in those numbers and types;

18 4. An explanation of the ways in which department resources are used to meet current
 19 needs, an explanation of needs not being met due to shortage of resources, a
 20 projection of expected changes in those needs, and an analysis of the resources that
 21 may be necessary to meet future needs;

22 5. An explanation of expected changes in the services provided by the department due
 23 to recent or anticipated changes in state or federal law;

24 6. An explanation of the service delivery systems to rural, bush, and urban Alaska,
 25 including the use of field offices and centralized service delivery;

26 7. Strategies for achieving the goals of the department and improving program
 27 functions; and

28 8. Other information necessary for the long term planning of the department.

29 * * * * *

* * * * *

30 * * * * * Department of Corrections * * * * *

31 * * * * *

* * * * *

32 Administration and Support		7,042,800	6,014,500	1,028,300
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33 Office of the Commissioner	1,945,100			
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34 ~~It is the intent of the Legislature that the Governor prepare and implement a plan~~
 35 ~~and submit necessary legislation to combine and consolidate at least two departments~~
 36 ~~over the next two years.~~

37 Parole Board	486,500			
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38 Correctional Academy	783,800			
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Chapter 117

1 Department of Corrections (cont.)

	Appropriation		General Fund	Other Funds
	Allocations	Items		
2				
3				
4	Administrative Services	2,624,300		
5	Data and Word Processing	1,021,300		
6	It is the intent of the legislature that \$348.4 in Federal Receipts be included in			
7	the FY97 Capital Budget for the Department of Corrections, Management Information			
8	System Project.			
9	Facility-Capital Improvement	207,800		
10	Unit			
11	Unallocated Reduction	-26,000		
12	Institutions		101,821,800	96,593,000
13	Inmate Health Care	11,772,900		5,228,800
14	Inmate Programs	2,207,000		
15	Correctional Industries	1,164,800		
16	Administration			
17	Correctional Industries	2,750,600		
18	Product Cost			
19	Institution Director's Office	653,600		
20	Out-of-State Contractual	6,006,100		
21	Anvil Mountain Correctional	3,985,800		
22	Center			
23	It is a condition of this appropriation that the funds herein will not be used to			
24	operate, lease, or construct any other correctional facility in Alaska.			
25	Combined Hiland Mountain	7,218,600		
26	Correctional Center			
27	Cook Inlet Correctional Center	9,412,600		
28	Fairbanks Correctional Center	7,207,500		
29	Ketchikan Correctional Center	2,661,500		
30	Lemon Creek Correctional	6,129,400		
31	Center			
32	Matanuska-Susitna	2,800,400		
33	Correctional Center			
34	Palmer Correctional Center	8,780,300		
35	Sixth Avenue Correctional	3,953,100		
36	Center			
37	Spring Creek Correctional	14,293,100		
38	Center			

Chapter 117

1 Department of Corrections (cont.)

2		Appropriation		General	Other
3		Allocations	Items	Fund	Funds
4	Wildwood Correctional Center	8,476,700			
5	Yukon-Kuskokwim Correctional	4,088,800			
6	Center				
7	Unallocated	-1,741,000			
8	Community Corrections		19,749,000	19,749,000	
9	Community Corrections	1,035,800			
10	Director's Office				
15	Community Residential Centers	9,574,900			
16	Northern Region Probation	2,439,800			
17	Southcentral Region Probation	3,887,900			
18	Southeast Region Probation	834,900			
19	Point MacKenzie	1,975,700			
20	Rehabilitation Program				
21	Community Jails		4,811,700	4,811,700	

11 It is a condition of this appropriation that the funds herein will not be used to
 12 operate, lease, or construct any other correctional facility except for expansion of
 13 Point MacKenzie Rehabilitation Program or expanded usage of new or existing
 14 community residential centers, including those currently under contract.

~~22 It is the intent of the legislature that long range planning be an integral part of
 23 the budget process. It is the intent of the legislature that a department's and
 24 program's future funding be dependent on how well it performs on behalf of the
 25 citizens of Alaska.~~

~~27 The Department shall develop a long term plan for its operation and issue the plan
 28 by December 15, 1996. The plan must cover a period of at least six years beginning
 29 on the date it is issued and must contain, without limitation, a brief outline of
 30 each of the following items or a brief explanation of why a particular item does not
 31 apply:~~

- ~~33 1. A statement of the goals of the department and of the particular programs the~~
- ~~34 department administers;~~
- ~~35 2. An analysis of workload and of the results achieved on behalf of the public;~~
- ~~36 3. An identification of the numbers and types of persons served and a projection of~~
- ~~37 expected changes in those numbers and types;~~

~~38 4. An explanation of the ways in which department resources are used to meet current~~

Chapter 117

1 Department of Corrections (cont.)

	Allocations	Appropriation Items	General Fund	Other Funds	
2	needs, an explanation of needs not being met due to shortage of resources, a				
3	projection of expected changes in those needs, and an analysis of the resources that				
4	may be necessary to meet future needs;				
5	5. An explanation of expected changes in the services provided by the department due				
6	to recent or anticipated changes in state or federal law;				
7	6. An explanation of the service delivery systems to rural, bush, and urban Alaska,				
8	including the use of field offices and centralized service delivery;				
9	7. Strategies for achieving the goals of the department and improving program				
10	functions; and				
11	8. Other information necessary for the long term planning of the department.				
12	*****				
13	***** Department of Education *****				
14	*****				
17	K-12 Support		713,781,000	656,444,100	57,336,900
18	Foundation Program	646,161,000			
19	Additional District Support	3,149,400			
20	Cigarette Tax Distribution	2,690,000			
21	Tuition Students	1,731,200			
22	Boarding Home Grants	185,900			
23	Youth in Detention	800,000			
24	Schools for the Handicapped	3,721,300			
25	Pupil Transportation	32,842,200			
26	Child Nutrition	22,000,000			
27	Community Schools	500,000			
28	Teaching and Learning Support		61,099,400	3,782,700	57,316,700
29	Special and Supplemental	36,719,100			
30	Services				
31	Basic Education and	11,942,600			
32	Instructional Improvement				
33	Education Special Projects	245,000			
34	Adult Basic Education	3,080,000			
35	Federal Vocational Education	4,822,300			
36	Grants				
37	Adult and Vocational	722,900			
38	Education Administration				

Chapter 117

1 Department of Education (cont.)

	Appropriation		General Fund	Other Funds
	Allocations	Items		
4 Alaska Career Information	212,000			
5 System				
6 Rural School Vocational	100,000			
7 Education Program				
8 School To Work	2,600,000			
9 Teacher Certification	655,500			
10 It is the intent of the legislature that the Teacher Certification Program become				
11 fully self supporting within 3 years, through the use of program receipts.				
12 Executive Administration		5,556,000	2,341,400	3,214,600
13 State Board of Education	85,700			
14 Commissioner's Office	567,500			
15 It is the intent of the legislature that the Foundation Formula be re-written to				
16 eliminate the inequity of the current formula.				
17 It is the intent of the Legislature that the Governor prepare and implement a plan				
18 and submit necessary legislation to combine and consolidate at least two departments				
19 over the next two years.				
20 Administrative Services	1,999,400			
21 District Support Services	768,300			
22 Data Management	374,300			
23 Educational Facilities Support	676,700			
24 Donated Commodities	358,600			
25 Child Nutrition Administration	725,500			
26 Alyeska Central School		4,111,200	117,100	3,994,100
27 It is the intent of the legislature that the size of Alyeska Central School's				
28 enrollment be significantly increased through a heightened awareness of the program,				
29 to provide parents alternative educational opportunities for their children, as well				
30 as saving Foundation Formula dollars.				
31 Commissions and Boards		1,340,800	648,700	692,100
32 Professional Teaching	188,300			
33 Practices Commission				
34 Alaska State Council on the	1,152,500			
35 Arts				
36 Kotzebue Technical Center		634,000	634,000	
37 Operations Grant				

Chapter 117

1 Department of Education (cont.)				
2		Appropriation		
3	Allocations	Items	General Fund	Other Funds
4	Alaska Vocational Technical	4,620,200	4,465,000	155,200
5	Center Operations			
6	Mt. Edgecumbe Boarding School	4,140,900	2,312,400	1,828,500
7	Vocational Rehabilitation	18,968,100	4,591,500	14,376,600
8	Client Services	10,940,700		
9	Federal Training Grant	56,300		
10	Vocational Rehabilitation	997,500		
11	Administration			
12	Independent Living	1,123,200		
13	Rehabilitation			
14	Disability Determination	3,268,300		
15	Special Projects	1,292,900		
16	Assistive Technology	1,104,100		
17	Americans With Disabilities	185,100		
18	Act (ADA)			
19	Alaska State Library	7,243,900	5,768,800	1,475,100
20	Library Operations	5,090,800		
21	Archives	713,700		
22	Museum Operations	1,397,700		
23	Specific Cultural Programs	41,700		
24	Alaska Postsecondary Education	9,104,400	1,666,100	7,438,300
25	Commission			
26	Program Administration	1,035,200		
27	Student Loan Operations	6,278,100		
28	Western Interstate Commission	193,600		
29	for Higher Education-Student			
30	Exchange Program			
31	WAMI Medical Education	1,309,000		
32	Federal Student Aid	288,500		

~~33 It is the intent of the legislature that long range planning be an integral part of
 34 the budget process. It is the intent of the legislature that a department's and
 35 program's future funding be dependent on how well it performs on behalf of the
 36 citizens of Alaska.~~

~~37
 38 The Department shall develop a long term plan for its operation and issue the plan~~

Chapter 117

1 Department of Education (cont.)

	Appropriation	General	Other
	Allocations	Fund	Funds

2
 3
 4 ~~by December 15, 1996. The plan must cover a period of at least six years beginning~~
 5 ~~on the date it is issued and must contain, without limitation, a brief outline of~~
 6 ~~each of the following items or a brief explanation of why a particular item does not~~
 7 ~~apply:~~

- 8
- 9 1. A statement of the goals of the department and of the particular programs the
- 10 department administers;
- 11 2. An analysis of workload and of the results achieved on behalf of the public;
- 12 3. An identification of the numbers and types of persons served and a projection of
- 13 expected changes in those numbers and types;
- 14 4. An explanation of the ways in which department resources are used to meet current
- 15 needs, an explanation of needs not being met due to shortage of resources, a
- 16 projection of expected changes in those needs, and an analysis of the resources that
- 17 may be necessary to meet future needs;
- 18 5. An explanation of expected changes in the services provided by the department due
- 19 to recent or anticipated changes in state or federal law;
- 20 6. An explanation of the service delivery systems to rural, bush, and urban Alaska,
- 21 including the use of field offices and centralized service delivery;
- 22 7. Strategies for achieving the goals of the department and improving program
- 23 functions; and

24 ~~8. Other information necessary for the long term planning of the department.~~

25 * * * * *

26 * * * * * Department of Environmental Conservation * * * * *

27 * * * * *

28 Administration	6,258,400	1,584,600	4,673,800
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29 Office of the Commissioner	474,900		
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30 ~~It is the intent of the Legislature that the Governor prepare and implement a plan~~
 31 ~~and submit necessary legislation to combine and consolidate at least two departments~~
 32 ~~over the next two years.~~

33 Administrative Services	3,517,900		
34 Telecommunications Chargeback	131,900		
35 Response Fund Administration	2,133,700		
36 Statewide Public Services	22,059,200	12,174,400	9,884,800
37 Statewide Public Services	4,228,800		
38 Air and Water Director	221,800		

Chapter 117

1 Department of Environmental Conservation (cont.)

2		Appropriation	General	Other
3		Allocations	Fund	Funds

4	Air Quality	4,317,900		
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5 ~~The Department of Environmental Conservation should request receipt approval from~~
 6 ~~the Legislative Budget and Audit Committee once the Clean Air Protection Fund is~~
 7 ~~approved.~~

8 ~~It is the intent of the Legislature that the Department of Environmental~~
 9 ~~Conservation request assistance from the Alaska delegation in Washington D.C. to~~
 10 ~~exempt the State of Alaska from Federal Air Quality requirements and vehicle~~

11 ~~Inspection/Maintenance (I/M) program mandates.~~

12	Water Quality	4,550,500		
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13 ~~The Department of Environmental Conservation should request receipt approval from~~
 14 ~~the Legislative Budget and Audit Committee once contracts are in place.~~

15	Environmental Health Director	170,100		
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16	Animal Industries	594,400		
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17	Seafood and Sanitation	2,872,000		
----	------------------------	-----------	--	--

18	Inspections			
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19	Laboratory Services	2,156,800		
----	---------------------	-----------	--	--

20	Drinking Water	1,812,400		
----	----------------	-----------	--	--

21	Solid Waste	1,134,500		
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22	Spill Prevention and Response		13,260,300	125,000	13,135,300
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23	Spill Prevention and Response	192,700			
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24	Director				
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25	Contaminated Sites	3,899,000			
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26	Storage Tank Program	3,972,100			
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27	Industry Preparedness and	2,436,000			
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28	Pipeline Operations				
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29	Prevention and Emergency	2,760,500			
----	--------------------------	-----------	--	--	--

30	Response				
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31	Exxon Restoration		130,300		130,300
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32	Facility Construction and		3,838,800	1,967,200	1,871,600
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33	Operations				
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34 ~~It is the intent of the legislature that long range planning be an integral part of~~
 35 ~~the budget process. It is the intent of the legislature that a department's and~~
 36 ~~program's future funding be dependent on how well it performs on behalf of the~~
 37 ~~citizens of Alaska.~~

38

1 Department of Environmental Conservation (cont.)

2	Appropriation	General	Other
3	Allocations	Fund	Funds

4 ~~The Department shall develop a long term plan for its operation and issue the plan~~
 5 ~~by December 15, 1996. The plan must cover a period of at least six years beginning~~
 6 ~~on the date it is issued and must contain, without limitation, a brief outline of~~
 7 ~~each of the following items or a brief explanation of why a particular item does not~~
 8 ~~apply:~~

9
 10 1. A statement of the goals of the department and of the particular programs the
 11 department administers;

12 2. An analysis of workload and of the results achieved on behalf of the public;

13 3. An identification of the numbers and types of persons served and a projection of
 14 expected changes in those numbers and types;

15 4. An explanation of the ways in which department resources are used to meet current
 16 needs, an explanation of needs not being met due to shortage of resources, a
 17 projection of expected changes in those needs, and an analysis of the resources that
 18 may be necessary to meet future needs;

19 5. An explanation of expected changes in the services provided by the department due
 20 to recent or anticipated changes in state or federal law;

21 6. An explanation of the service delivery systems to rural, bush, and urban Alaska,
 22 including the use of field offices and centralized service delivery;

23 7. Strategies for achieving the goals of the department and improving program
 24 functions; and

25 ~~8. Other information necessary for the long term planning of the department.~~

26	*****	*****	
27	*****	Department of Fish and Game	*****
28	*****		*****

29	Commercial Fisheries Management	43,296,100	29,889,000	13,407,100
----	--	-------------------	-------------------	-------------------

30 **& Development**

31	Fisheries Management	25,728,800		
----	----------------------	------------	--	--

32	Fisheries Development	3,645,600		
----	-----------------------	-----------	--	--

33 It is the intent of the legislature that if the program receipts collected by the
 34 Department of Fish and Game through the limnology program exceed the amount
 35 authorized by these purposes, then the Department shall request authority from the
 36 Legislative Budget and Audit Committee to receive and expend these receipts.

37	Special Projects	11,085,600		
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Chapter 117

1 Department of Fish and Game (cont.)

2		Appropriation		General	Other
3		Allocations	Items	Fund	Funds
4	Capital Improvement Position	96,200			
5	Costs				
6	EVOS Restoration Projects	2,739,900			
7	Sport Fisheries		18,732,200	211,500	18,520,700
8	Sport Fisheries	18,432,200			
9	It is the intent of the legislature that if program receipts collected by the				
10	Department of Fish and Game through Earl West Cove project exceed the amount				
11	authorized for these purposes, then the Department shall request authority from the				
12	Legislative Budget and Audit Committee to receive and expend these receipts.				
13	It is the intent of the legislature that the Department of Fish and Game only fund				
14	king salmon enhancement projects with revenues generated from the king salmon tag if				
15	at least 25% of the salmon are harvested by sport.				
16	Special Projects	300,000			
17	Wildlife Conservation		16,010,600	427,500	15,583,100
18	Wildlife Conservation	13,289,400			
19	Special Projects	1,957,200			
20	Capital Improvement Position	146,700			
21	Costs				
22	EVOS Restoration Projects	617,300			
23	Administration and Support		7,373,900	3,398,600	3,975,300
24	Office of the Commissioner	856,600			
25	It is the intent of the legislature that if the program receipts collected by the				
26	Department exceed the amount authorized, the Department shall request authority from				
27	the Legislative Budget and Audit Committee to receive and expend the additional				
28	receipts.				
29	It is the intent of the Legislature that the Governor prepare and implement a plan				
30	and submit necessary legislation to combine and consolidate at least two departments				
31	over the next two years.				
32	Public Communications	329,000			
33	Administrative Services	4,668,500			
34	Boards of Fisheries and Game	943,200			
35	Regional Councils and	576,600			
36	Advisory Committees				
37	Subsistence		2,719,900	1,113,200	1,606,700
38	Subsistence	1,370,700			

Chapter 117

1 Department of Fish and Game (cont.)

2		Appropriation	General	Other
3		Allocations	Fund	Funds
4		Items		
4	Subsistence - Special Projects	1,014,500		
5	EVOS Restoration Projects	334,700		
6	Habitat		13,322,300	11,385,800
7	Habitat	1,236,700	1,936,500	
8	Special Projects	996,200		
9	Habitat Permitting/Title 16	2,281,000		

~~10 It is the intent of the legislature that the Division of Habitat establish
 11 procedures to allow industry to contract with private sector experts to conduct
 12 certain permit reviews and other related activities presently performed by
 13 Department staff. The Division of Habitat shall continue to have final permit
 14 review and approval authority as required by statute.~~

15	Exxon Valdez Restoration	8,808,400		
16	Limited Entry Program		2,702,600	2,593,900
17	Administration			108,700

~~18 It is the intent of the legislature that long range planning be an integral part of
 19 the budget process. It is the intent of the legislature that a department's and
 20 program's future funding be dependent on how well it performs on behalf of the
 21 citizens of Alaska.
 22
 23 The Department shall develop a long term plan for its operation and issue the plan
 24 by December 15, 1996. The plan must cover a period of at least six years beginning
 25 on the date it is issued and must contain, without limitation, a brief outline of
 26 each of the following items or a brief explanation of why a particular item does not
 27 apply:
 28
 29 1. A statement of the goals of the department and of the particular programs the
 30 department administers;
 31 2. An analysis of workload and of the results achieved on behalf of the public;
 32 3. An identification of the numbers and types of persons served and a projection of
 33 expected changes in those numbers and types;
 34 4. An explanation of the ways in which department resources are used to meet current
 35 needs, an explanation of needs not being met due to shortage of resources, a
 36 projection of expected changes in those needs, and an analysis of the resources that
 37 may be necessary to meet future needs;
 38 5. An explanation of expected changes in the services provided by the department due~~

Chapter 117

1 Department of Fish and Game (cont.)

2 Appropriation General Other
3 Allocations Items Fund Funds

4 ~~to recent or anticipated changes in state or federal law;~~ *JK*
5 6. An explanation of the service delivery systems to rural, bush, and urban Alaska,
6 including the use of field offices and centralized service delivery;
7 7. Strategies for achieving the goals of the department and improving program
8 functions; and

9 ~~Other information necessary for the long term planning of the department.~~ *JK*

10 * * * * * * * * * *
11 * * * * * Office of the Governor * * * * *
12 * * * * * * * * * *

13 **Commissions/Special Offices** 1,600,200 1,081,400 518,800
14 Human Rights Commission 1,201,400
15 Alaska Human Resources 398,800
16 Investment Council
17 **Executive Operations** 7,886,500 7,783,700 102,800
18 Executive Office 6,317,700

19 ~~It is the intent of the Legislature that the Governor prepare and implement a plan~~ *JK*
20 ~~and submit necessary legislation to combine and consolidate at least two departments~~
21 ~~over the next two years.~~ *JK*

22 Governor's House 316,100
23 Contingency Fund 200,000
24 Lieutenant Governor 782,200
25 Equal Employment Opportunity 270,500
26 **Office of Management & Budget** 6,773,300 3,912,200 2,861,100
27 Office of the Director 499,700
28 Budget Review 1,036,200
29 Audit and Management Services 655,500
30 Governmental Coordination 4,581,900
31 **Elective Operations** 3,765,700 3,765,700
32 Elections 1,630,600
33 General and Primary Elections 2,135,100

34 ~~It is the intent of the legislature that long range planning be an integral part of~~ *JK*
35 ~~the budget process. It is the intent of the legislature that a department's and~~
36 ~~program's future funding be dependent on how well it performs on behalf of the~~
37 ~~citizens of Alaska.~~ *JK*

Chapter 117

1 Office of the Governor (cont.)

2		Appropriation	General	Other
3		Allocations	Fund	Funds

4 ~~The Department shall develop a long term plan for its operation and issue the plan~~
 5 by December 15, 1996. The plan must cover a period of at least six years beginning
 6 on the date it is issued and must contain, without limitation, a brief outline of
 7 each of the following items or a brief explanation of why a particular item does not
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- 10 1. A statement of the goals of the department and of the particular programs the
- 11 department administers;
- 12 2. An analysis of workload and of the results achieved on behalf of the public;
- 13 3. An identification of the numbers and types of persons served and a projection of
- 14 expected changes in those numbers and types;
- 15 4. An explanation of the ways in which department resources are used to meet current
- 16 needs, an explanation of needs not being met due to shortage of resources, a
- 17 projection of expected changes in those needs, and an analysis of the resources that
- 18 may be necessary to meet future needs;
- 19 5. An explanation of expected changes in the services provided by the department due
- 20 to recent or anticipated changes in state or federal law;
- 21 6. An explanation of the service delivery systems to rural, bush, and urban Alaska,
- 22 including the use of field offices and centralized service delivery;
- 23 7. Strategies for achieving the goals of the department and improving program
- 24 functions; and

25 ~~8. Other information necessary for the long term planning of the department.~~

26	*****		*****	
27	*****	Department of Health and Social Services	*****	
28	*****		*****	
29	Public Assistance		196,946,500	98,725,100 98,221,400
30	Permanent Fund Dividend Hold	21,738,600		
31	Harmless			
32	Energy Assistance Program	5,499,900		
33	Aid to Families with	122,709,800		
34	Dependent Children			
35	Adult Public Assistance	43,658,200		
36	General Relief Assistance	1,041,900		

Chapter 117

1 Department of Health and Social Services (cont.)		Appropriation		General	Other
2		Allocations	Items	Fund	Funds
3	Old Age Assistance-Alaska	2,298,100			
5	Longevity Bonus (ALB) Hold				
6	Harmless				
7	Medical Assistance		328,470,200	128,611,900	199,858,300
8	Medicaid Non-Facility	122,983,900			
9	Medicaid Facilities	134,029,800			
10	General Relief Medical	4,854,100			
11	Medicaid State Programs	19,945,200			
12	Waivers Services	11,098,800			
13	Medicaid Permanent Fund	1,100,000			
14	Dividend Hold Harmless				
15	Medicaid Alaska Longevity	25,700			
16	Bonus Hold Harmless				
17	Indian Health Service	34,432,700			
18	Public Assistance Administration		39,769,900	19,484,300	20,285,600
19	Public Assistance	1,221,300			
20	Administration				
21	Quality Control	990,900			
22	Eligibility Determination	20,580,500			
23	Fraud Investigation	1,222,000			
24	Alaska Work Programs	5,828,500			
25	Child Care Benefits	6,788,600			
26	Public Assistance Data	3,138,100			
27	Processing				
28	Medical Assistance Administration		17,082,300	6,336,900	10,745,400
29	Medical Assistance	1,123,100			
30	Administration				
31	Claims Processing	12,552,800			
32	Certification and Licensing	1,188,700			
33	Medicaid Rate Advisory	807,200			
34	Commission				
35	Hearings and Appeals	358,200			
36	Medicaid Waivers Authorization	442,400			
37	Audit	609,900			
38	Purchased Services		24,791,400	19,022,200	5,769,200

Chapter 117

1 Department of Health and Social Services (cont.)		2 Appropriation		3 General	4 Other
5	6 Allocations	7 Items	8 Fund	9	10 Funds
11	Delinquency Prevention	879,200			
12	Foster Care	8,451,700			
13	Subsidized Adoptions &	5,574,800			
14	Guardianship				
15	Residential Child Care	6,370,900			
16	Family Preservation	3,514,800			
17	Family and Youth Services		25,034,200	20,891,400	4,142,800
18	Family and Youth Services	10,945,800			
19	Southcentral Region				
20	Family and Youth Services	7,407,900			
21	Northern Region				
22	Family and Youth Services	3,613,800			
23	Southeastern Region				
24	Division of Family and Youth	3,066,700			
25	Services Central Office				
26	Social Services Block Grant			-6,310,800	6,310,800
27	Offset				
28	Youth Facility Services		14,707,600	14,237,100	470,500
29	McLaughlin Youth Center	8,709,400			
30	Fairbanks Youth Facility	2,793,100			
31	Nome Youth Facility	364,100			
32	Johnson Youth Center	1,024,300			
33	Bethel Youth Facility	1,816,700			
34	Human Services Community		1,751,900	1,751,900	
35	Matching Grant				
36	Manilaq		2,205,900	2,205,900	
37	Manilaq Social Services	843,900			
38	Manilaq Public Health	901,300			
39	Services				
40	Manilaq Alcohol and Drug	460,700			
41	Abuse Services				
42	Norton Sound		1,613,200	1,613,200	
43	Norton Sound Social Services	62,200			
44	Norton Sound Public Health	1,146,900			
45	Services				

Chapter 117

1 Department of Health and Social Services (cont.)		2 Appropriation		3 General	4 Other
5	6 Allocations	7 Items	8 Fund	9	10 Funds
11 Norton Sound Alcohol and Drug Abuse Services	12 307,800				
13 Norton Sound Sanitation	14 96,300				
15 Southeast Alaska Regional Health Corporation		16 310,900	17 310,900		
18 Southeast Alaska Regional Health Corporation Public Health Services	19 120,100				
20 Southeast Alaska Regional Health Corporation Alcohol and Drug Abuse	21 190,800				
22 Kawerak Social Services		23 372,700	24 372,700		
25 Tanana Chiefs Conference		26 534,400	27 534,400		
28 Tanana Chiefs Conference Public Health Services	29 239,300				
30 Tanana Chiefs Conference Alcohol and Drug Abuse Services	31 295,100				
32 Tlingit-Haida		33 192,500	34 192,500		
35 Tlingit-Haida Social Services	36 186,600				
37 Tlingit-Haida Alcohol and Drug Abuse Services	38 5,900				
39 Yukon-Kuskokwim Health Corporation		40 1,448,200	41 1,448,200		
42 Yukon-Kuskokwim Health Corporation Public Health Services	43 907,400				
44 Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse Services	45 540,800				
46 State Health Services		47 61,150,700	48 23,776,100	49 37,374,600	
50 Nursing	51 13,471,900				
52 Women, Infants and Children	53 16,992,200				
54 Maternal, Child, and Family Health	55 9,698,800				

Chapter 117

1 Department of Health and Social Services (cont.)		Appropriation		General	Other
	Allocations	Items	Fund	Funds	
2					
3	Public Health Administrative	707,200			
4	Services				
5	Epidemiology	8,079,900			
6	Bureau of Vital Statistics	1,151,500			
7	Health Services/Medicaid	1,514,300			
8	Community Health/Emergency	2,681,200			
9	Medical Services				
10	Community Health/Emergency	2,991,200			
11	Medical Services Grants				
12	State Medical Examiner	796,800			
13	Home Health Services	1,866,400			
14	Infant Learning Program Grants	1,199,300			
15	Public Labs & Radiological		3,140,500	2,327,900	812,600
16	Chief of Laboratory and	704,300			
17	Radiological Services				
18	Anchorage Laboratory	1,189,900			
19	Fairbanks Laboratory	1,246,300			
20	Alcohol and Drug Abuse Services		12,401,700	6,501,800	5,899,900
21	Administration	1,413,200			
22	Alcohol Safety Action Program	1,225,400			
23	(ASAP)				
24	Alcohol and Drug Abuse Grants	9,254,300			
25	Community Action Against	177,300			
26	Substance Abuse Grants				
27	Correctional ADA Grant	331,500			
28	Component				
29	Community Mental Health Grants		1,045,300		1,045,300
30	Services to the Chronically	426,300			
31	Mentally Ill				
32	Services for Seriously	619,000			
33	Emotionally Disturbed Youth				
34	Institutions and Administration		14,502,900	1,512,800	12,990,100
35	Mental Health/Developmental	1,277,900			
36	Disabilities Administration				
37	Alaska Psychiatric Institute	9,204,600			
38					

Chapter 117

1 Department of Health and Social Services (cont.)

2		Appropriation	General	Other
3	Allocations	Items	Fund	Funds
4	Harborview Development Center	2,147,800		
5	Federal Mental Health Projects	1,872,600		
6	Governor's Council on		589,300	589,300
7	Disabilities and Special			
8	Education			
9	Administrative Services	5,482,000	3,656,500	1,825,500
10	Commissioner's Office	871,300		

h
11 ~~It is the intent of the Legislature that the Governor prepare and implement a plan~~ *h*
12 ~~and submit necessary legislation to combine and consolidate at least two departments~~
13 ~~over the next two years.~~ *h*

14	Personnel and Payroll	892,900		
15	Administrative Support	2,857,000		
16	Services			
17	Health Planning & Facilities	860,800		
18	Management			

h
19 ~~It is the intent of the legislature that long range planning be an integral part of~~ *h*
20 ~~the budget process. It is the intent of the legislature that a department's and~~
21 ~~program's future funding be dependent on how well it performs on behalf of the~~
22 ~~citizens of Alaska.~~
23
24 ~~The Department shall develop a long term plan for its operation and issue the plan~~
25 ~~by December 15, 1996. The plan must cover a period of at least six years beginning~~
26 ~~on the date it is issued and must contain, without limitation, a brief outline of~~
27 ~~each of the following items or a brief explanation of why a particular item does not~~
28 ~~apply:~~
29
30 ~~1. A statement of the goals of the department and of the particular programs the~~
31 ~~department administers;~~
32 ~~2. An analysis of workload and of the results achieved on behalf of the public;~~
33 ~~3. An identification of the numbers and types of persons served and a projection of~~
34 ~~expected changes in those numbers and types;~~
35 ~~4. An explanation of the ways in which department resources are used to meet current~~
36 ~~needs, an explanation of needs not being met due to shortage of resources, a~~
37 ~~projection of expected changes in those needs, and an analysis of the resources that~~
38 ~~may be necessary to meet future needs;~~ *h*

Chapter 117

1 Department of Health and Social Services (cont.)

		Appropriation	General	Other
		Allocations	Fund	Funds

Jh ~~4 An explanation of expected changes in the services provided by the department due to recent or anticipated changes in state or federal law;~~

~~6 An explanation of the service delivery systems to rural, bush, and urban Alaska, including the use of field offices and centralized service delivery;~~

~~8 7. Strategies for achieving the goals of the department and improving program functions; and~~

Jh ~~10 8. Other information necessary for the long term planning of the department.~~

11	* * * * *	* * * * *		
12	* * * * *	Department of Labor	* * * * *	
13	* * * * *		* * * * *	

14 **Employment Security** 45,950,600 1,322,800 44,627,800

15	Employment/Unemployment Services	31,819,800		
17	Alaska Work Programs	1,973,500		
18	Governor's Committee on Employment of People With Disabilities	42,500		
21	State Training Employment Program	3,946,200		
23	Data Processing	2,905,800		
24	Management Services	2,475,000		
25	Labor Market Information	2,787,800		

Jh ~~26 It is the intent of the legislature that the department will develop the ability to display tourism employment statistics.~~

28	Office of the Commissioner		13,745,900	7,555,200	6,190,700
29	Commissioner's Office	475,800			

Jh ~~30 It is the intent of the Legislature that the Governor prepare and implement a plan and submit necessary legislation to combine and consolidate at least two departments over the next two years.~~

33	Alaska Labor Relations Agency	324,600		
34	Fishermens Fund	1,300,000		
35	Workers' Compensation	5,416,700		
36	Wage and Hour Administration	1,555,600		
37	Mechanical Inspection	1,631,900		
38	Occupational Safety and Health	2,934,500		

Chapter 117

1 Department of Labor (cont.)

2		Appropriation	General	Other
3		Allocations	Fund	Funds

4 Alaska Safety Advisory Council 106,800

5 ~~It is the intent of the legislature that long range planning be an integral part of~~
 6 ~~the budget process. It is the intent of the legislature that a department's and~~
 7 ~~program's future funding be dependent on how well it performs on behalf of the~~
 8 ~~citizens of Alaska.~~

9
 10 The Department shall develop a long term plan for its operation and issue the plan
 11 by December 15, 1995. The plan must cover a period of at least six years beginning
 12 on the date it is issued and must contain, without limitation, a brief outline of
 13 each of the following items or a brief explanation of why a particular item does not
 14 apply:

- 15
- 16 1. A statement of the goals of the department and of the particular programs the
- 17 department administers;
- 18 2. An analysis of workload and of the results achieved on behalf of the public;
- 19 3. An identification of the numbers and types of persons served and a projection of
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- 21 4. An explanation of the ways in which department resources are used to meet current
- 22 needs, an explanation of needs not being met due to shortage of resources, a
- 23 projection of expected changes in those needs, and an analysis of the resources that
- 24 may be necessary to meet future needs;
- 25 5. An explanation of expected changes in the services provided by the department due
- 26 to recent or anticipated changes in state or federal law;
- 27 6. An explanation of the service delivery systems to rural, bush, and urban Alaska,
- 28 including the use of field offices and centralized service delivery;
- 29 7. Strategies for achieving the goals of the department and improving program
- 30 functions; and

31 ~~8. Other information necessary for the long term planning of the department.~~

32	*****	*****		
33	*****	Department of Law	*****	
34	*****	*****		
35	Criminal Division	12,589,500	12,058,700	530,800
36	Civil Division	22,025,200	7,775,500	14,249,700
37	General Legal Services	14,691,200		
38	Mental Health Lands	452,900		

Chapter 117

1 Department of Law (cont.)

	Appropriation		General	Other
	Allocations	Items	Fund	Funds
4 Medicaid Provider Fraud	555,200			
5 Administration & Support	1,029,900			
9 Oil and Gas and Mining	3,907,400			
10 Environmental Law	1,388,600			

11 Statehood Defense		900,000	900,000	
12 Oil and Gas Litigation		11,939,800	10,685,400	1,254,400

13 ~~It is the intent of the legislature that long range planning be an integral part of~~
 14 ~~the budget process. It is the intent of the legislature that a department's and~~
 15 ~~program's future funding be dependent on how well it performs on behalf of the~~
 16 ~~citizens of Alaska.~~

17

18 The Department shall develop a long term plan for its operation and issue the plan
 19 by December 15, 1998. The plan must cover a period of at least six years beginning
 20 on the date it is issued and must contain, without limitation, a brief outline of
 21 each of the following items or a brief explanation of why a particular item does not
 22 apply:

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- 24 1. A statement of the goals of the department and of the particular programs the
- 25 department administers;
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- 27 3. An identification of the numbers and types of persons served and a projection of
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- 29 4. An explanation of the ways in which department resources are used to meet current
- 30 needs, an explanation of needs not being met due to shortage of resources, a
- 31 projection of expected changes in those needs, and an analysis of the resources that
- 32 may be necessary to meet future needs;
- 33 5. An explanation of expected changes in the services provided by the department due
- 34 to recent or anticipated changes in state or federal law;
- 35 6. An explanation of the service delivery systems to rural, bush, and urban Alaska,
- 36 including the use of field offices and centralized service delivery;
- 37 7. Strategies for achieving the goals of the department and improving program

38 ~~functions, and~~

Chapter 117

1 Department of Law (cont.)

2		Appropriation	General	Other
3		Allocations	Fund	Funds

~~4 0. Other information necessary for the long term planning of the department.~~ *h*

5 * * * * *

6 * * * * * Department of Military and Veterans Affairs * * * * *

7 * * * * *

h 8 Disaster Planning & Control 3,161,000 541,100 2,619,900

~~9 It is the intent of the legislature that the Department, Division of Emergency~~ *h*

~~10 Services, include emergency response as an integral part of the duties of its~~

~~11 employees.~~ *h*

12 Alaska National Guard 21,135,400 4,585,100 16,550,300

13 Office of the Commissioner 1,631,200

~~14 It is the intent of the legislature that the Governor prepare and implement a plan~~ *h*

~~15 and submit necessary legislation to combine and consolidate at least two departments~~

~~16 over the next two years.~~ *h*

17 Army Guard Facilities 11,705,400

18 Maintenance

19 Air Guard Facilities 4,578,300

20 Maintenance

21 State Active Duty 100,000

22 Youth Corps 3,120,500

23 Alaska National Guard Benefits 1,463,400 1,463,400

24 Educational Benefits 28,500

25 Retirement Benefits 1,434,900

26 Veterans' Services 480,000 480,000

~~27 It is the intent of the legislature that long range planning be an integral part of~~ *h*

~~28 the budget process. It is the intent of the legislature that a department's and~~
~~29 program's future funding be dependent on how well it performs on behalf of the~~
~~30 citizens of Alaska.~~

~~31~~
~~32 The Department shall develop a long term plan for its operation and issue the plan~~
~~33 by December 15, 1996. The plan must cover a period of at least six years beginning~~
~~34 on the date it is issued and must contain, without limitation, a brief outline of~~
~~35 each of the following items or a brief explanation of why a particular item does not~~
~~36 apply:~~

~~37~~
~~38 1. A statement of the goals of the department and of the particular programs the~~ *h*

Chapter 117

1 Department of Military and Veterans Affairs (cont.)

2		Appropriation	General	Other
3		Allocations	Fund	Funds

th 4 ~~department administrators;~~ *th*

- 5 2. An analysis of workload and of the results achieved on behalf of the public;
- 6 3. An identification of the numbers and types of persons served and a projection of
- 7 expected changes in those numbers and types;
- 8 4. An explanation of the ways in which department resources are used to meet current
- 9 needs, an explanation of needs not being met due to shortage of resources, a
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- 11 may be necessary to meet future needs;
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- 13 to recent or anticipated changes in state or federal law;
- 14 6. An explanation of the service delivery systems to rural, bush, and urban Alaska,
- 15 including the use of field offices and centralized service delivery;
- 16 7. Strategies for achieving the goals of the department and improving program
- 17 functions; and

th 18 ~~8. Other information necessary for the long term planning of the department.~~ *th*

19 * * * * *

20 * * * * * Department of Natural Resources * * * * *

21 * * * * *

22 Management and Administration		9,893,000	6,798,000	3,095,000
----------------------------------	--	-----------	-----------	-----------

23 Commissioner's Office	578,600			
--------------------------	---------	--	--	--

th 24 ~~It is the intent of the Legislature that the Governor prepare and implement a plan~~ *th*

th 25 ~~and submit necessary legislation to combine and consolidate at least two departments~~

26 ~~over the next two years.~~ *th*

27 Administrative Services	2,114,900			
28 Recorder's Office/Uniform	2,252,700			
29 Commercial Code				
30 Commissions	89,400			
31 Information Resource	2,419,800			
32 Management				
33 Interdepartmental Data	360,200			
34 Processing Chargeback				
35 Fairbanks Office Building	103,600			
36 Chargeback				
37 Trustee Council Projects	1,973,800			
38 Resource Development		32,451,900	24,490,500	7,961,400

Chapter 117

1 Department of Natural Resources (cont.)

2		Appropriation	General	Other
3		Allocations	Fund	Funds

4	Land Development	8,136,300		
---	------------------	-----------	--	--

~~5 It is the intent of the legislature that DNR continue the processing and renewal of
6 shore fishery leases in the Shore Fisheries Lease Program and aquatic farming
7 permits and that these programs be adequately funded to accomplish these tasks.~~

~~8 It is the intent of the legislature that the Department of Natural Resources pursue
9 an aggressive navigability assertion and management effort as well as an aggressive
10 RS 2477 assertion and management program with funds appropriated in HB 468 or
11 similar legislation enacted.~~

~~12 It is the intent of the legislature that the Division of Lands discontinue all
13 efforts to implement the Recreational Rivers management plan (commonly known as the
14 "Six Rivers" plan) throughout the Mat Su area.~~

15	Forest Management and	9,007,000		
16	Development			

~~17 It is the intent of the legislature that the Division of Forestry pursue changes in
18 regulation to allow certified consultants to do Forest Practices fieldwork on
19 private land.~~

20	Oil & Gas Development	4,173,800		
----	-----------------------	-----------	--	--

21	Mining Development	3,928,000		
----	--------------------	-----------	--	--

22	Geological Development	2,605,400		
----	------------------------	-----------	--	--

23	Water Development	1,248,700		
----	-------------------	-----------	--	--

24	Pipeline Coordinator	2,686,300		
----	----------------------	-----------	--	--

25	Oil and Hazardous Waste Spill	148,300		
26	Response Program			

27	Mental Health Trust Lands	18,100		
----	---------------------------	--------	--	--

28	Administration			
----	----------------	--	--	--

29	Development - Special Projects	500,000		
----	--------------------------------	---------	--	--

30	Parks and Recreation Management		8,037,300	5,660,900	2,376,400
----	--	--	------------------	------------------	------------------

31	State Historic Preservation	1,253,800			
----	-----------------------------	-----------	--	--	--

32	Program				
----	---------	--	--	--	--

33	Parks Management	6,783,500			
----	------------------	-----------	--	--	--

34	Agricultural Development		2,821,400	322,800	2,498,600
----	---------------------------------	--	------------------	----------------	------------------

35	Agricultural Development	2,781,400			
----	--------------------------	-----------	--	--	--

36	State Fairs	40,000			
----	-------------	--------	--	--	--

37	Statewide Fire Suppression		8,844,400	3,515,600	5,328,800
----	-----------------------------------	--	------------------	------------------	------------------

38 It is the intent of the legislature that additional funding necessary to meet the

Chapter 117

1 Department of Natural Resources (cont.)

	Appropriation	General	Other
	Allocations	Fund	Funds

4 Department's fire fighting responsibilities will continue to be made available
 5 through the disaster declaration process. During the 1997 legislative session the
 6 Department shall submit a supplemental appropriation request for fiscal year 1997
 7 fire suppression costs.

Jh 8 ~~It is the intent of the legislature that long range planning be an integral part of~~ *Jh*
 9 the budget process. It is the intent of the legislature that a department's and
 10 program's future funding be dependent on how well it performs on behalf of the
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 14 by December 15, 1996. The plan must cover a period of at least six years beginning
 15 on the date it is issued and must contain, without limitation, a brief outline of
 16 each of the following items or a brief explanation of why a particular item does not
 17 apply:

- 18
 19 1. A statement of the goals of the department and of the particular programs the
 20 department administers;
 21 2. An analysis of workload and of the results achieved on behalf of the public;
 22 3. An identification of the numbers and types of persons served and a projection of
 23 expected changes in those numbers and types;
 24 4. An explanation of the ways in which department resources are used to meet current
 25 needs, an explanation of needs not being met due to shortage of resources, a
 26 projection of expected changes in those needs, and an analysis of the resources that
 27 may be necessary to meet future needs;
 28 5. An explanation of expected changes in the services provided by the department due
 29 to recent or anticipated changes in state or federal law;
 30 6. An explanation of the service delivery systems to rural, bush, and urban Alaska,
 31 including the use of field offices and centralized service delivery;
 32 7. Strategies for achieving the goals of the department and improving program
 33 functions; and

Jh 34 ~~8. Other information necessary for the long term planning of the department.~~ *Jh*

	*****	*****	
	*****	*****	
	*****	*****	
38 Fish and Wildlife Protection	14,952,300	14,567,100	385,200

Chapter 117

1 Department of Public Safety (cont.)		Appropriation		General	Other
2		Allocations	Items	Fund	Funds
3	Enforcement and Investigative	10,778,400			
4	Services Unit				
5	Director's Office	227,200			
6	Aircraft Section	1,421,600			
7	Marine Enforcement	2,525,100			
8	Dalton Highway Protection		90,000	90,000	
9	Fire Prevention		1,911,200	1,854,700	56,500
10	Fire Prevention Operations	1,439,100			
11	Fire Service Training	472,100			
12	Highway Safety Planning Agency		1,058,800	74,900	983,900
13	Highway Safety Planning	227,200			
14	Operations				
15	Federal Grants	831,600			
16	Motor Vehicles		8,178,400	8,023,700	154,700
17	Driver Services	1,275,400			
18	Field Services	6,003,500			
19	Administration	899,500			
20	Alaska State Troopers		43,026,700	39,583,400	3,443,300
21	Detachments	31,237,500			
22	Special Projects	815,900			
23	Criminal Investigations Bureau	3,456,400			
24	Director's Office	627,800			
25	Judicial Services-Anchorage	1,911,900			
26	Prisoner Transportation	1,293,500			
27	Search and Rescue	283,100			
28	Rural Trooper Housing	409,200			
29	Narcotics Task Force	2,498,200			
30	Commercial Vehicle Enforcement	493,200			
31	Village Public Safety Officer		6,937,000	6,937,000	
32	Program				
33	Contracts	4,965,500			
34	Support	1,700,900			
35	Administration	270,600			
36	Alaska Police Standards Council		742,600	742,600	
37	Violent Crimes Compensation Board		1,180,800	380,100	800,700

Chapter 117

1 Department of Public Safety (cont.)

2		Appropriation	General	Other
3	Allocations	Items	Fund	Funds
4	Council on Domestic Violence and	7,330,900	4,725,200	2,605,700
5	Sexual Assault			
6	Statewide Support	10,044,100	8,217,700	1,826,400
7	Commissioner's Office	685,600		

8 ~~It is the intent of the Legislature that the Governor prepare and implement a plan~~
 9 ~~and submit necessary legislation to combine and consolidate at least two departments~~
 10 ~~over the next two years.~~

11	Training Academy	1,302,200		
12	Administrative Services	1,824,700		
13	Alaska Wing Civil Air Patrol	503,100		
14	Laboratory Services	2,006,500		
15	Alaska Public Safety	1,878,800		
16	Information Network			
17	Alaska Criminal Records and	1,843,200		
18	Identification			

19 ~~It is the intent of the legislature that long range planning be an integral part of~~
 20 ~~the budget process. It is the intent of the legislature that a department's and~~
 21 ~~program's future funding be dependent on how well it performs on behalf of the~~
 22 ~~citizens of Alaska.~~

23
 24 The Department shall develop a long term plan for its operation and issue the plan
 25 by December 15, 1996. The plan must cover a period of at least six years beginning
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 28 apply:

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 - 31 department administers;
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 - 33 3. An identification of the numbers and types of persons served and a projection of
 - 34 expected changes in those numbers and types;
 - 35 4. An explanation of the ways in which department resources are used to meet current
 - 36 needs, an explanation of needs not being met due to shortage of resources, a
 - 37 projection of expected changes in those needs, and an analysis of the resources that
 - 38 ~~may be necessary to meet future needs;~~

Chapter 117

1 Department of Public Safety (cont.)

2		Appropriation	General	Other
3		Allocations	Fund	Funds

~~4 An explanation of expected changes in the services provided by the department due to recent or anticipated changes in state or federal law;~~

~~5~~

~~6 An explanation of the service delivery systems to rural, bush, and urban Alaska, including the use of field offices and centralized service delivery;~~

~~7~~

~~8 7. Strategies for achieving the goals of the department and improving program functions; and~~

~~9~~

~~10 Other information necessary for the long term planning of the department.~~

11 * * * * *

12 * * * * * Department of Revenue * * * * *

13 * * * * *

14	Child Support Enforcement	14,343,000	1,937,700	12,405,300
15	Alcohol Beverage Control Board	639,400	639,400	
16	Municipal Bond Bank Authority	559,900		559,900
17	Permanent Fund Corporation	29,082,700		29,082,700
18	Alaska Housing Finance Corporation	30,590,000		30,590,000
19	Alaska Housing Finance Corporation Operations	11,589,400		

~~20 It is the intent of the legislature that AHFC not enter into any agreement for office space that would result in the construction of a new building. In the process of consolidating or relocating AHFC offices, AHFC is to use only existing market office space.~~

26	Rural Housing	2,809,400		
27	Public Housing	16,191,200		
28	Revenue Operations	32,823,500	8,519,200	24,304,300
29	Income and Excise Audit	3,412,700		
30	Oil and Gas Audit	3,090,400		
31	Treasury Management	2,756,000		
32	Gaming	899,900		
33	Alaska State Pension Investment Board	22,664,500		
34				
35	Administration and Support	2,034,000	938,100	1,095,900
36	Commissioner's Office	869,600		

~~37 It is the intent of the legislature that if HB 341 or substantially similar legislation is enacted into law, the Department will either eliminate or transfer~~

Chapter 117

1 Department of Revenue (cont.)

2	Appropriation		General	Other
3	Allocations	Items	Fund	Funds

4 ~~back to Alaska the Revenue Hearing Examiner position currently stationed in Seattle~~
 5 ~~Washington and any similar positions maintained outside of Alaska.~~

6 It is the intent of the Legislature ~~that the Governor~~ prepare and implement a plan
 7 and submit necessary legislation to combine and consolidate at least two departments
 8 ~~over the next two years.~~

9	Administrative Services	1,164,400		
10	Permanent Fund Dividend		4,749,100	4,749,100

11 ~~It is the intent of the legislature that long range planning be an integral part of~~
 12 ~~the budget process. It is the intent of the legislature that a department's and~~
 13 ~~program's future funding be dependent on how well it performs on behalf of the~~
 14 ~~citizens of Alaska.~~

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- 26 expected changes in those numbers and types;
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- 28 needs, an explanation of needs not being met due to shortage of resources, a
- 29 projection of expected changes in those needs, and an analysis of the resources that
- 30 may be necessary to meet future needs;
- 31 5. An explanation of expected changes in the services provided by the department due
- 32 to recent or anticipated changes in state or federal law;
- 33 6. An explanation of the service delivery systems to rural, bush, and urban Alaska,
- 34 including the use of field offices and centralized service delivery;
- 35 7. Strategies for achieving the goals of the department and improving program
- 36 functions; and
- 37 8. Other information necessary for the long term planning of the department.

Chapter 117

1 Department of Transportation/Public Facilities (cont.)

2	Appropriation	General	Other
3	Allocations	Fund	Funds
4	*****	*****	
5	***** Department of Transportation/Public Facilities	*****	
6	*****	*****	
7	Statewide Programs	191,332,400	99,334,900 91,997,500

8 Commissioner's Office 803,500

h 9 ~~It is the intent of the legislature that the DOTPF research program shall continue~~ *h*
 10 ~~to be based on the cooperative association with the University of Alaska - Fairbanks~~
 11 ~~taking advantage of existing high quality engineering testing equipment and~~
 12 ~~facilities located on the University of Alaska - Fairbanks campus.~~
 13 ~~It is the intent of the Legislature that the Governor prepare and implement a plan~~
 14 ~~and submit necessary legislation to combine and consolidate at least two departments~~
 15 ~~over the next two years.~~ *h*

16	Disadvantaged Business	685,600	
17	Enterprise and External Equal		
18	Employment Opportunity		
19	Statewide Internal Review	784,300	
20	Statewide Administrative	2,074,200	
21	Services		
22	Statewide Information Systems	1,829,900	
23	Statewide State Equipment	921,200	
24	Fleet		
25	Statewide Planning	2,086,900	
26	Statewide Aviation	668,800	
27	Technology Transfer Program	229,300	
28	Engineering and Operations	2,014,400	
29	Statewide Capital Improvement	3,715,300	
30	Program		
31	Central Region Administrative	2,289,000	
32	Services, Leasing and		
33	Property Management		
34	Central Region Planning	1,234,100	
35	Central Region Engineering	4,125,000	
36	Management		
37	Central Region Capital	20,786,600	
38	Improvement Program		

Chapter 117

1 Department of Transportation/Public Facilities (cont.)

2		Appropriation	General	Other
3		Allocations	Fund	Funds
4	Northern Region	2,483,400		
5	Administrative Services,			
6	Leasing and Property			
7	Management			
8	Northern Region Planning	1,115,100		
9	Northern Region Engineering	2,988,600		
10	Management			
11	Northern Region Capital	17,913,900		
12	Improvement Program			
13	Southeast Region	1,138,000		
14	Administrative Services			
15	Southeast Region Planning	533,800		
16	Southeast Region Engineering	2,039,900		
17	Management			
18	Southeast Region Capital	7,102,200		
19	Improvement Program			
20	Central Region Highways and	27,355,100		
21	Aviation			
22	The allocation to the Department of Transportation and Public Facilities for			
23	Highways and Aviation shall lapse into the general fund on August 31, 1997.			
24	It is the intent of the legislature that the Department not reallocate maintenance			
25	and operations funds between regions except in the case of an emergency.			
26	Traffic Signal Management	1,271,600		
27	Northern Region Highways and	36,487,400		
28	Aviation			
29	The allocation to the Department of Transportation and Public Facilities for			
30	Highways and Aviation shall lapse into the general fund on August 31, 1997.			
31	It is the intent of the legislature that the Department not reallocate maintenance			
32	and operations funds between regions except in the case of an emergency.			
33	It is the intent of the legislature that the Department maintain a plowed road			
34	during the winter on the existing Isabel Camp road access, at approximately milepost			
35	156, near Summit Lake on the Richardson Highway.			
36	Southeast Region Highways and	9,198,500		
37	Aviation			
38	The allocation to the Department of Transportation and Public Facilities for			

Chapter 117

1 Department of Transportation/Public Facilities (cont.)

2		Appropriation	General	Other
3		Allocations	Fund	Funds
4	Highways and Aviation shall lapse into the general fund on August 31, 1997.			
5	It is the intent of the legislature that the Department not reallocate maintenance			
6	and operations funds between regions except in the case of an emergency.			
7	Central Region Facilities	3,613,900		
8	Northern Region Facilities	7,393,400		
9	Southeast Region Facilities	4,034,000		
10	Central Region Maintenance	461,800		
11	and Operations Administration			
12	Northern Region Maintenance	590,100		
13	and Operations Administration			
14	Maintenance and Operations	-296,800		
15	Unallocated Reduction			
16	Central Region State	8,392,900		
17	Equipment Fleet			
18	Northern Region State	11,260,500		
19	Equipment Fleet			
20	Southeast Region State	2,007,000		
21	Equipment Fleet			
22	International Airports		38,072,700	38,072,700
23	International Airport Systems	470,500		
24	Office			
25	Anchorage Airport Field	4,817,000		
26	Maintenance			
27	Anchorage Airport Building	5,801,500		
28	Maintenance			
29	Anchorage Airport Safety	6,027,600		
30	Anchorage Airport Operations	2,080,600		
31	Anchorage Airport Custodial	3,549,600		
32	Anchorage Airport Equipment	1,783,300		
33	Maintenance			
34	Anchorage Airport	4,558,400		
35	Administration			
36	Fairbanks Airport Field	2,497,300		
37	Maintenance			

Chapter 117

1 Department of Transportation/Public Facilities (cont.)

2		Appropriation	General	Other
3		Allocations	Fund	Funds
4	Fairbanks Airport Building	1,375,600		
5	Maintenance			
6	Fairbanks Airport Safety	2,322,800		
7	Fairbanks Airport Operations	707,500		
8	Fairbanks Airport Custodial	736,300		
9	Fairbanks Airport	1,344,700		
10	Administration			
11	Alaska Marine Highway System	79,574,600		79,574,600
12	Administration	297,900		
13	Support Services	2,814,600		
14	Engineering Management	723,900		
15	Capital Improvement Program	1,283,000		
16	Overhaul	4,857,400		
17	Vessel Operations Management	1,061,100		
18	Reservations and Marketing	2,137,400		
19	Southeast Shore Operations	2,965,000		
20	Southeast Vessel Operations	52,613,800		
21	Southwest Shore Operations	888,000		
22	Southwest Vessel Operations	9,932,500		

Th 23 ~~It is the intent of the legislature that long range planning be an integral part of~~
 24 ~~the budget process. It is the intent of the legislature that a department's and~~
 25 ~~program's future funding be dependent on how well it performs on behalf of the~~
 26 ~~citizens of Alaska.~~
 27
 28 ~~The Department shall develop a long term plan for its operation and issue the plan~~
 29 ~~by December 15, 1996. The plan must cover a period of at least six years beginning~~
 30 ~~on the date it is issued and must contain, without limitation, a brief outline of~~
 31 ~~each of the following items or a brief explanation of why a particular item does not~~
 32 ~~apply:~~
 33
 34 ~~1. A statement of the goals of the department and of the particular programs the~~
 35 ~~department administers;~~
 36 ~~2. An analysis of workload and of the results achieved on behalf of the public;~~
 37 ~~3. An identification of the numbers and types of persons served and a projection of~~
Th 38 ~~expected changes in those numbers and types,~~

Chapter 117

1 University of Alaska (cont.)

	Appropriation		General	Other
	Allocations	Items	Fund	Funds
4	Alaska Cooperative Extension	6,467	0	
5	Bristol Bay Campus	1,105,000		
6	Chukchi Campus	1,158,300		
7	Fairbanks Campus	127,961,800		
8	Fairbanks Organized Research	67,110,200		
9	Interior-Aleutians Campus	1,658,300		
10	Kuskokwim Campus	4,598,800		
11	Northwest Campus	1,745,500		
12	Rural College	4,880,700		
13	Tanana Valley Campus	3,243,300		
14	School of Fisheries and Ocean	24,507,900		
15	Science			

Jh 16 ~~Due to the importance of the state's fishery resources to the future economy of the~~
 17 ~~State of Alaska and the role of the School of Fisheries contributes to the~~
 18 ~~understanding and development of the state's fishery resources; it is the intent of~~
 19 ~~the legislature, in approving the University of Alaska's budget that high priority~~
 20 ~~be given to maintaining the FY96 level of funding for the School of Fisheries. It is~~
 21 ~~further the intent of the legislature that a seafood process engineer position and a~~
 22 ~~processing systems modeler position be included in the School of Fisheries.~~

23	Juneau Campus	19,622,800		
24	Ketchikan Campus	2,605,000		
25	Sitka Campus	4,307,500		

Jh 26 ~~It is the intent of the legislature that long range planning be an integral part of~~
 27 ~~the Budget process. It is the intent of the legislature that a department's and~~
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 35 apply:
 36
 37 1. A statement of the goals of the department and of the particular programs the
 38 ~~department administers;~~

Chapter 117

			Appropriation	General	Other
			Allocations	Fund	Funds
			Items		
3	during the second session of the nineteenth legislature and are to be considered				
4	part of the agency operating budget. Should a measure listed in this section either				
5	fail to pass, its substance fail to be incorporated in some other measure, or be				
6	vetoed by the governor, the appropriation for that measure shall lapse.				
7	HB 32 PFD Administrative		166,300		166,300
8	Proceedings appropriated to				
9	Department of Revenue				
10	HB 38 Sentencing; 3rd		143,000	143,000	
11	Serious Felony Offender				
12	appropriated to Alaska Court				
13	System				
14	HB 38 Sentencing; 3rd		173,200	173,200	
15	Serious Felony Offender				
16	appropriated to Department of				
17	Administration				
18	HB 38 Sentencing; 3rd		153,300	153,300	
19	Serious Felony Offender				
20	appropriated to Department of Law				
21	HB 42 Absentee Voting & Use		37,600	37,600	
22	of Fax appropriated to Office of				
23	the Governor				
24	HB 57 Licensing Requirements		108,300	31,200	77,100
25	for Drivers appropriated to				
26	Department of Public Safety				
27	HB 59 Raffle or Auction of		1,000		1,000
28	Big Game Permits appropriated to				
29	Department of Fish and Game				
30	HB 75 Increased Penalties		65,200	65,200	
31	for Joyriding appropriated to				
32	Alaska Court System				
33	HB 75 Increased Penalties		73,200	73,200	
34	for Joyriding appropriated to				
35	Department of Administration				
36	HB 75 Increased Penalties		601,000	601,000	
37	for Joyriding appropriated to				
38	Department of Corrections				

Chapter 117

			Appropriation		General	Other
			Allocations	Items	Fund	Funds
1						
2						
3	HB 75	Increased Penalties		200,000	200,000	
4		for Joyriding appropriated to				
5		Department of Health and Social				
6		Services				
7	HB 75	Increased Penalties		100,000	100,000	
8		for Joyriding appropriated to				
9		Department of Law				
10	HB 75	Increased Penalties		47,300	47,300	
11		for Joyriding appropriated to				
12		Department of Public Safety				
13	HB 110	Confidentiality of		2,500	2,500	
14		Motor Vehicle Records				
15		appropriated to Department of				
16		Public Safety				
17	HB 127	120-Day Jail: Assault		21,400	21,400	
18		on Officers appropriated to				
19		Department of Corrections				
20	HB 158	Civil Liability		152,500	152,500	
21		appropriated to Alaska Court				
22		System				
23	HB 158	Civil Liability		800	800	
24		appropriated to Department of				
25		Commerce and Economic Development				
26	HB 158	Civil Liability		361,400	183,200	178,200
27		appropriated to Department of Law				
28	HB 175	Sport Fish Guide		122,800		122,800
29		Licensing appropriated to				
30		Department of Fish and Game				
31	HB 211	Voter Registration &		32,200	32,200	
32		Elections appropriated to Office				
33		of the Governor				
34	HB 212	Timber Management &		17,600	17,600	
35		State Land Classif. appropriated				
36		to Department of Fish and Game				
37	HB 212	Timber Management &		-3,000	-3,000	
38		State Land Classif. appropriated				

Chapter 117

		Appropriation		General	Other
		Allocations	Items	Fund	Funds
1					
2					
3	to Department of Natural				
4	Resources				
5	HB 272 Municipal Motor		34,500	34,500	
6	Vehicle Tax appropriated to				
7	Department of Public Safety				
8	HB 314 Domestic Violence		50,000	50,000	
9	Prevention Act appropriated to				
10	Alaska Court System				
11	HB 314 Domestic Violence		55,000		55,000
12	Prevention Act appropriated to				
13	Department of Public Safety				
14	HB 335 Big Game Commercial		-1,800	-1,800	
15	Services Board appropriated to				
16	Department of Commerce and				
17	Economic Development				
18	HB 335 Big Game Commercial		-49,600	-49,600	
19	Services Board appropriated to				
20	Department of Fish and Game				
21	HB 341 Tax Appeals/		13,900	13,900	
22	Assessment/ Levy/ Collection				
23	appropriated to Alaska Court				
24	System				
25	HB 341 Tax Appeals/		188,400	188,400	
26	Assessment/ Levy/ Collection				
27	appropriated to Department of				
28	Administration				
29	HB 341 Tax Appeals/		29,000	-58,000	87,000
30	Assessment/ Levy/ Collection				
31	appropriated to Department of				
32	Revenue				
33	HB 354 RIP for School		316,100		316,100
34	District Employees appropriated				
35	to Department of Administration				
36	HB 366 Marine Safety		100,000	100,000	
37	Education Programs appropriated				
38	to Department of Community &				

Chapter 117

	Appropriation		General	Other
	Allocations	Items	Fund	Funds
1				
2				
3	Regional Affairs			
4	HB 394 Gas & Coal Methane	13,000	13,000	
5	Licenses & Leases appropriated			
6	to Department of Natural			
7	Resources			
8	HB 397 Fish Landing Tax /	1,000,000	1,000,000	
9	Seafood Marketing Assmt.			
10	appropriated to Department of			
11	Commerce and Economic Development			
12	HB 436 Mobile Home Dealers &	24,200	24,200	
13	Titles appropriated to			
14	Department of Commerce and			
15	Economic Development			
16	HB 466 Adak Reuse Authority	251,200	151,200	100,000
17	appropriated to Department of			
18	Community & Regional Affairs			
19	HB 482 State Procurement &	-5,000	-5,000	
20	Lobbying Contracts appropriated			
21	to Department of			
22	Transportation/Public Facilities			
23	HB 493 Involuntary	62,800	62,800	
24	Commitment:Alcohol/Drug Abuse			
25	appropriated to Alaska Court			
26	System			
27	HB 520 Inquests, Coroners,	-287,600	-287,600	
28	Post Mortems, Etc. appropriated			
29	to Alaska Court System			
30	HB 520 Inquests, Coroners,	287,600	287,600	
31	Post Mortems, Etc. appropriated			
32	to Department of Health and			
33	Social Services			
34	HB 548 North Star Oil & Gas	431,100		431,100
35	Lease Amendment appropriated to			
36	Department of Natural Resources			
37	HCR 26 Public Inebriate Task	15,000	15,000	
38	Force appropriated to Legislature			

Chapter 117

			Appropriation		General	Other
			Allocations	Items	Fund	Funds
3	HJR 1	Repeal of Regulations		2,200	2,200	
4		by Legislature appropriated to				
5		Office of the Governor				
6	HJR 54	Favor Trans-Ak. Gas		10,000	10,000	
7		System & Lng Sales appropriated				
8		to Department of Natural				
9		Resources				
10	SB 6	Suspend Drivers		7,200	7,200	
11		Lic./Traffic Offenses				
12		appropriated to Alaska Court				
13		System				
14	SB 6	Suspend Drivers		31,700	31,700	
15		Lic./Traffic Offenses				
16		appropriated to Department of				
17		Corrections				
18	SB 6	Suspend Drivers		91,700	91,700	
19		Lic./Traffic Offenses				
20		appropriated to Department of				
21		Public Safety				
22	SB 86	Commemorative Gold		10,000	10,000	
23		Rush License Plates appropriated				
24		to Department of Public Safety				
25	SB 89	Permanent Fund Board		31,500		31,500
26		Members & Staff appropriated to				
27		Department of Revenue				
28	SB 98	Personal		138,600		138,600
29		Responsibility Act appropriated				
30		to Department of Commerce and				
31		Economic Development				
32	SB 98	Personal		16,400		16,400
33		Responsibility Act appropriated				
34		to Department of Education				
35	SB 98	Personal		2,512,000	1,606,900	905,100
36		Responsibility Act appropriated				
37		to Department of Health and				
38		Social Services				

Chapter 117

			Appropriation		General	Other
			Allocations	Items	Fund	Funds
3	SB 98	Personal		108,800		108,800
4	Responsibility Act appropriated					
5	to Department of Labor					
6	SB 98	Personal		159,700		159,700
7	Responsibility Act appropriated					
8	to Department of Public Safety					
9	SB 98	Personal		1,243,300	145,400	1,097,900
10	Responsibility Act appropriated					
11	to Department of Revenue					
12	SB 112	Discovery Royalty		68,200	68,200	
13	Credit appropriated to					
14	Department of Natural Resources					
15	SB 141	Legislative Ethics		100,000	100,000	
16	appropriated to Department of					
17	Administration					
18	SB 162	Agricultural Land		38,500	38,500	
19	appropriated to Department of					
20	Natural Resources					
21	SB 177	Concealed HandGun		-47,400	-47,400	
22	Permit Amendments appropriated					
23	to Department of Public Safety					
24	SB 180	Value-Added Timber		26,500	26,500	
25	Sales; Marketing appropriated to					
26	Department of Natural Resources					
27	SB 181	Prohibited Highway		21,500	21,500	
28	Advertising appropriated to					
29	Department of					
30	Transportation/Public Facilities					
31	SB 191	Election Campaign		50,000	50,000	
32	Finance Reform appropriated to					
33	Department of Administration					
34	SB 191	Election Campaign		20,000	20,000	
35	Finance Reform appropriated to					
36	Department of Law					
37	SB 201	Fire Fighting		250,000		250,000
38	Personnel Employment					

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		Appropriation		General	Other
		Allocations	Items	Fund	Funds
1					
2					
3	appropriated to Department of				
4	Natural Resources				
5	SB 216 Omnibus State Fees &			-3,000	3,000
6	Cost Assessments appropriated to				
7	Department of Commerce and				
8	Economic Development				
9	SB 216 Omnibus State Fees &		5,100	5,100	
10	Cost Assessments appropriated to				
11	Office of the Governor				
12	SB 226 Motor Vehicle		5,600	5,600	
13	Registration/Emissions				
14	appropriated to Department of				
15	Public Safety				
16	SB 230 Leg Approve Perm'nt		85,300	85,300	
17	Recreational Restrictions				
18	appropriated to Department of				
19	Natural Resources				
20	SB 232 PFD Notices and		54,300	54,300	
21	Eligibility appropriated to				
22	Department of Corrections				
23	SB 232 PFD Notices and		5,000	5,000	
24	Eligibility appropriated to				
25	Department of Public Safety				
26	SB 232 PFD Notices and		2,400		2,400
27	Eligibility appropriated to				
28	Department of Revenue				
29	SB 250 Univ. of Alaska: Land		44,200	44,200	
30	Grant & Assets appropriated to				
31	Department of Fish and Game				
32	SB 250 Univ. of Alaska: Land		78,000		78,000
33	Grant & Assets appropriated to				
34	Department of Natural Resources				
35	SB 250 Univ. of Alaska: Land		-16,300		-16,300
36	Grant & Assets appropriated to				
37	Department of Revenue				
38	SB 250 Univ. of Alaska: Land		170,000		170,000

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	Appropriation		General	Other
	Allocations	Items	Fund	Funds
1				
2				
3	Grant & Assets appropriated to			
4	University of Alaska			
5	SB 270 Juvenile Offender	79,000	79,000	
6	Proceedings & Records			
7	appropriated to Alaska Court			
8	System			
9	SB 289 Misc. Laws Relating to	8,600	8,600	
10	Runaway Minors appropriated to			
11	Alaska Court System			
12	SB 289 Misc. Laws Relating to	55,100	55,100	
13	Runaway Minors appropriated to			
14	Department of Administration			
15	SB 289 Misc. Laws Relating to	333,800	333,800	
16	Runaway Minors appropriated to			
17	Department of Health and Social			
18	Services			
19	SB 289 Misc. Laws Relating to	76,500	76,500	
20	Runaway Minors appropriated to			
21	Department of Law			
22	SB 301 Postsecondary	158,000	174,000	-16,000
23	Education appropriated to			
24	Department of Education			
25	SB 301 Postsecondary	45,000		45,000
26	Education appropriated to			
27	Department of Revenue			
28	SB 304 Eligibility for	-90,000	-90,000	
29	Longevity Bonus appropriated to			
30	Department of Administration			
31	SB 307 Dude Creek Habitat	8,000	8,000	
32	Area Land Exchange appropriated			
33	to Department of Natural			
34	Resources			
35	SB 320 New Superior Court	180,000	180,000	
36	Judge for Dillingham			
37	appropriated to Alaska Court			
38	System			

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	Appropriation		General	Other
	Allocations	Items	Fund	Funds
3 SB 320 New Superior Court		41,700	41,700	
4 Judge for Dillingham				
5 appropriated to Department of				
6 Administration				
7 SJR 14 Confirmation of Bd		2,200	2,200	
8 Managing Perm Fund appropriated				
9 to Office of the Governor				
10 SJR 21 ANWR Special Revenue		2,200	2,200	
11 Fund appropriated to Office of				
12 the Governor				
13 SJR 30 Use of Budget Reserve		2,200	2,200	
14 Fund appropriated to Office of				
15 the Governor				
16 SJR 31 Voter Approval: Ak		50,000 <i>th 2,200 th</i>	50,000 <i>th 2,200 th</i>	
17 Statehood Act Amendment				
18 appropriated to Office of the				
19 Governor				

20 * Sec. 32 The following sets out the funding by agency for the appropriations made
 21 in Sec. 30 and Sec. 31 of this Act.

22 Department of Administration

23 Federal Receipts	6,838,700
24 General Fund Match	988,000
25 General Fund Receipts	158,918,700
26 General Fund/Program Receipts	8,877,300
27 Inter-Agency Receipts	32,900,600
28 Benefits Systems Receipts	3,769,600
29 FICA Administration Fund Account	91,000
30 Public Employees Retirement Fund	2,231,500
31 Surplus Property Revolving Fund	311,300
32 Teachers Retirement System Fund	1,790,500
33 Judicial Retirement System	39,300
34 National Guard Retirement System	33,200
35 Capital Improvement Project Receipts	127,900
36 Gifts/Grants/Bequests	140,700
37 Information Service Fund	20,199,600
38 General Funds - Designated	163,000

1	*** Total Agency Funding ***	\$237,420,900
2	Department of Commerce and Economic Development	
3	Federal Receipts	5,275,000
4	General Fund Receipts	11,654,200
5	General Fund/Program Receipts	9,589,200
6	Inter-Agency Receipts	810,800
7	State Corporation Receipts	4,823,600
8	Science & Technology Endowment Income	9,503,600
9	Veterans Revolving Loan Fund	215,200
10	Commercial Fishing Loan Fund	2,444,700
11	Real Estate Surety Fund	275,200
12	Small Business Loan Fund	8,000
13	Capital Improvement Project Receipts	135,000
14	Mining Revolving Loan Fund	8,900
15	Child Care Revolving Loan Fund	6,500
16	Historical District Revolving Loan Fund	3,000
17	Fisheries Enhancement Revolving Loan Fund	273,300
18	Alternative Energy Revolving Loan Fund	277,500
19	Residential Energy Conservation Loan Fund	8,800
20	General Funds - Designated	13,372,700
21	*** Total Agency Funding ***	\$58,685,200
22	Department of Community & Regional Affairs	
23	Federal Receipts	28,988,200
24	General Fund Match	1,876,600
25	General Fund Receipts	79,830,900
26	General Fund/Program Receipts	87,900
27	Inter-Agency Receipts	8,892,200
28	Rural Development Initiative Fund	95,500
29	Capital Improvement Project Receipts	451,500
30	Power Project Loan Fund	667,300
31	National Petroleum Reserve Fund	50,000
32	Bulk Fuel Revolving Loan Fund	48,700
33	Gifts/Grants/Bequests	99,800
34	Power Cost Equalization Fund	17,000,000
35	*** Total Agency Funding ***	\$138,088,600
36	Department of Corrections	
37	Federal Receipts	1,672,300
38	General Fund Receipts	124,762,700

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1	General Fund/Program Receipts	2,405,500
2	Inter-Agency Receipts	493,200
3	Permanent Fund Dividend Fund	802,900
4	Correctional Industries Fund	2,750,600
5	Capital Improvement Project Receipts	538,100
6	*** Total Agency Funding ***	\$133,425,300
7	Department of Education	
8	Federal Receipts	94,542,600
9	General Fund Match	3,129,400
10	General Fund Receipts	677,250,800
11	General Fund/Program Receipts	2,025,300
12	Inter-Agency Receipts	9,025,800
13	Donated Commodity/Handling Fee Account	358,600
14	State Corporation Receipts	7,092,600
15	School Fund (Cigarette Tax)	2,690,000
16	Public Law 81-874	21,016,500
17	Capital Improvement Project Receipts	613,400
18	Public School Fund	11,855,900
19	Gifts/Grants/Bequests	632,700
20	General Funds - Designated	366,300
21	*** Total Agency Funding ***	\$830,599,900
22	Department of Environmental Conservation	
23	Federal Receipts	11,087,000
24	General Fund Match	2,622,500
25	General Fund Receipts	9,932,600
26	General Fund/Program Receipts	3,196,100
27	Inter-Agency Receipts	779,800
28	Exxon Valdez Oil Spill Settlement	130,300
29	Oil/Hazardous Response Fund	11,713,200
30	Capital Improvement Project Receipts	1,261,100
31	Alaska Clean Water Loan Fund	445,600
32	Storage Tank Assistance Fund	3,192,100
33	General Funds - Designated	100,000
34	Clean Air Protection Fund	1,086,700
35	*** Total Agency Funding ***	\$45,547,000
36	Department of Fish and Game	
37	Federal Receipts	30,826,000
38	General Fund Match	609,300

1	General Fund Receipts	31,873,600
2	General Fund/Program Receipts	2,988,500
3	Inter-Agency Receipts	3,143,100
4	Exxon Valdez Oil Spill Settlement	12,500,300
5	Fish and Game Fund	17,221,400
6	Inter-agency/Oil & Hazardous Waste	189,500
7	Capital Improvement Project Receipts	707,100
8	General Funds - Designated	4,098,800
9	*** Total Agency Funding ***	\$104,157,600
10	Office of the Governor	
11	Federal Receipts	3,244,000
12	General Fund Match	1,478,500
13	General Fund Receipts	15,059,600
14	General Fund/Program Receipts	4,900
15	Inter-Agency Receipts	238,700
16	*** Total Agency Funding ***	\$20,025,700
17	Department of Health and Social Services	
18	Federal Receipts	336,251,900
19	General Fund Match	200,114,200
20	General Fund Receipts	131,825,800
21	General Fund/Program Receipts	12,047,900
22	Inter-Agency Receipts	41,172,600
23	Alcoholism & Drug Abuse Revolving Loan	2,000
24	Title XX	6,310,800
25	Permanent Fund Dividend Fund	21,738,600
26	Inter-agency/Oil & Hazardous Waste	40,100
27	Capital Improvement Project Receipts	744,400
28	Gifts/Grants/Bequests	80,900
29	General Funds - Designated	3,215,000
30	*** Total Agency Funding ***	\$753,544,200
31	Department of Labor	
32	Federal Receipts	34,774,100
33	General Fund Match	1,993,000
34	General Fund Receipts	5,929,200
35	General Fund/Program Receipts	759,200
36	Inter-Agency Receipts	7,294,100
37	Second Injury Fund Reserve Account	2,850,600
38	Disabled Fishermans Reserve Account	1,300,000

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1	Training and Building Fund	574,900
2	State Employment & Training Program	3,946,200
3	Capital Improvement Project Receipts	78,600
4	General Funds - Designated	196,600
5	*** Total Agency Funding ***	\$59,696,500
6	Department of Law	
7	Federal Receipts	416,800
8	General Fund Match	97,500
9	General Fund Receipts	30,725,500
10	General Fund/Program Receipts	596,600
11	Inter-Agency Receipts	13,985,800
12	State Corporation Receipts	1,254,400
13	Inter-agency/Oil & Hazardous Waste	377,900
14	*** Total Agency Funding ***	\$47,454,500
15	Department of Military and Veterans Affairs	
16	Federal Receipts	16,546,200
17	General Fund Match	1,767,900
18	General Fund Receipts	5,273,300
19	General Fund/Program Receipts	28,400
20	Inter-Agency Receipts	1,311,700
21	Inter-agency/Oil & Hazardous Waste	1,236,900
22	Capital Improvement Project Receipts	75,400
23	*** Total Agency Funding ***	\$26,239,800
24	Department of Natural Resources	
25	Federal Receipts	10,725,600
26	General Fund Match	408,800
27	General Fund Receipts	31,747,000
28	General Fund/Program Receipts	7,627,600
29	Inter-Agency Receipts	2,325,200
30	Exxon Valdez Oil Spill Settlement	1,973,800
31	Agricultural Loan Fund	2,090,600
32	Inter-agency/Oil & Hazardous Waste	138,800
33	Capital Improvement Project Receipts	2,466,200
34	Gifts/Grants/Bequests	1,540,000
35	General Funds - Designated	1,004,400
36	*** Total Agency Funding ***	\$62,048,000
37	Department of Public Safety	
38	Federal Receipts	5,714,300

1	General Fund Match	641,600
2	General Fund Receipts	77,509,100
3	General Fund/Program Receipts	6,000,600
4	Inter-Agency Receipts	2,583,900
5	Fish and Game Fund	325,000
6	Permanent Fund Dividend Fund	1,633,200
7	General Funds - Designated	1,045,100
8	*** Total Agency Funding ***	\$95,452,800
9	Department of Revenue	
10	Federal Receipts	26,826,400
11	General Fund Match	1,897,700
12	General Fund Receipts	8,440,700
13	General Fund/Program Receipts	1,696,000
14	Inter-Agency Receipts	2,742,000
15	Alaska Advance College Tuition Payment	16,500
16	Fund	
17	Federal Incentive Payments	2,910,100
18	Benefits Systems Receipts	75,400
19	State Corporation Receipts	41,513,500
20	International Airport Revenue Fund	24,500
21	Public Employees Retirement Fund	14,241,300
22	Teachers Retirement System Fund	8,228,000
23	Judicial Retirement System	103,400
24	National Guard Retirement System	16,400
25	Student Revolving Loan Fund	20,800
26	University Restricted Receipts	30,100
27	Permanent Fund Dividend Fund	4,707,300
28	Investment Loss Trust Fund	16,300
29	Capital Improvement Project Receipts	1,258,600
30	Public School Fund	56,600
31	*** Total Agency Funding ***	\$114,821,600
32	Department of Transportation/Public Facilities	
33	Federal Receipts	932,600
34	General Fund Match	74,700
35	General Fund Receipts	95,617,000
36	General Fund/Program Receipts	3,099,400
37	Inter-Agency Receipts	4,501,800
38	Highway Working Capital Fund	22,398,700

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1	International Airport Revenue Fund	39,057,000
2	Capital Improvement Project Receipts	64,505,200
3	Marine Highway System Fund	78,249,500
4	General Funds - Designated	543,800
5	*** Total Agency Funding ***	\$308,979,700
6	University of Alaska	
7	Federal Receipts	77,462,300
8	General Fund Match	2,779,800
9	General Fund Receipts	162,509,100
10	Inter-Agency Receipts	43,800,900
11	University of Alaska Interest Income	3,001,400
12	U/A Dormitory/Food/Auxiliary Service	24,449,200
13	Science & Technology Endowment Income	2,650,000
14	U/A Student Tuition/Fees/Services	52,520,900
15	U/A Indirect Cost Recovery	16,264,700
16	University Restricted Receipts	44,450,700
17	Capital Improvement Project Receipts	2,927,900
18	*** Total Agency Funding ***	\$432,816,900
19	Alaska Court System	
20	General Fund Receipts	46,976,200
21	*** Total Agency Funding ***	\$46,976,200
22	Legislature	
23	General Fund Receipts	30,463,900
24	General Fund/Program Receipts	126,500
25	Inter-Agency Receipts	134,200
26	*** Total Agency Funding ***	\$30,724,600
27	New Legislation	
28	Federal Receipts	1,986,600
29	General Fund Match	-1,878,800
30	General Fund Receipts	4,800,900
31	General Fund/Program Receipts	3,930,700
32	Inter-Agency Receipts	798,000
33	Federal Incentive Payments	255,300
34	State Corporation Receipts	15,500
35	Fish and Game Fund	123,800
36	Public Employees Retirement Fund	126,400
37	Teachers Retirement System Fund	189,700
38	Real Estate Surety Fund	3,000

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1	University Restricted Receipts	153,700
2	Permanent Fund Dividend Fund	175,600
3	Capital Improvement Project Receipts	250,000
4	Gifts/Grants/Bequests	431,100
5	General Funds - Designated	20,200
6	*** Total New Legislation ***	\$11,381,700
7	* * * * * Total Budget * * * * *	\$3,558,086,700