

**HB**

**403/404**

**(File 1)**

HFIN

FILE

adopted 3/11/02

22-LS1295VP  
Utermohle  
3/11/02

CS FOR HOUSE BILL NO. 403(FIN)  
IN THE LEGISLATURE OF THE STATE OF ALASKA  
TWENTY-SECOND LEGISLATURE - SECOND SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered:  
Referred:

Sponsor(s): HOUSE FINANCE COMMITTEE

A BILL

FOR AN ACT ENTITLED

1 "An Act making appropriations for the operating and loan program expenses of state  
2 government, for certain programs, and to capitalize funds; making appropriations  
3 under art. IX, sec. 17(c), Constitution of the State of Alaska, from the constitutional  
4 budge. reserve fund; and providing for an effective date."

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

6 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)



		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Finance	6,106,500		
4	Personnel	2,515,600		
5	Labor Relations	1,003,100		
6	Purchasing	1,020,000		
7	Property Management	828,000		
8	Central Mail	1,139,500		
9	Retirement and Benefits	11,263,800		
10	Group Health Insurance	14,371,600		
11	Labor Agreements	50,000		
12	Miscellaneous Items			
13	Leases		33,455,000	20,620,600
14	Leases	33,013,200		12,834,400
15	Lease Administration	441,800		
16	DMV Leases- Dowling Road/ Benson Avenue		1,044,900	1,044,900
17				
18	DMV Leases- Dowling Road/ Benson Avenue	1,044,900		
19				
20	DMV Leases- Fairbanks Street		64,400	64,400
21	DMV Leases- Fairbanks Street	64,400		
22	DMV Leases- Downtown Core Area		28,500	28,500
23	DMV Leases- Downtown Core Area	28,500		
24				
25	DMV Leases- Eagle River Office		26,600	26,600
26	DMV Leases- Eagle River Office	26,600		
27				
28	State Owned Facilities		7,187,300	1,033,900
29	Facilities	5,808,100		6,153,400
30	Facilities Administration	296,400		
31	Non-Public Building Fund Facilities	1,082,800		
32				
33	Administration State		464,300	464,300

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Facilities Rent			
4	Administration State	464,300		
5	Facilities Rent			
6	Special Systems	1,168,900	1,168,900	
7	Unlicensed Vessel	75,000		
8	Participant Annuity			
9	Retirement Plan			
10	Elected Public Officers	1,093,900		
11	Retirement System Benefits			
12	Information Technology Group	33,896,900		33,896,900
13	Information Technology Group	33,896,900		
14	Information Services Fund	380,000	325,000	55,000
15	Information Services Fund	380,000		
16	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.			
17	Public Communications Services	5,884,400	4,660,700	1,223,700
18	Public Broadcasting	54,200		
19	Commission			
20	Public Broadcasting - Radio	2,469,900		
21	Public Broadcasting - T.V.	754,300		
22	Satellite Infrastructure	2,606,000		
23	AIRRES Grant	76,000	76,000	
24	AIRRES Grant	76,000		
25	Risk Management	24,427,200		24,427,200
26	Risk Management	24,427,200		
27	Longevity Bonus Grants	48,051,000	48,051,000	
28	Longevity Bonus Grants	48,051,000		
29	Alaska Longevity Programs	25,781,600	12,873,700	12,907,900
30	Management			
31	Pioneers Homes	24,413,400		
32	Alaska Longevity Programs	1,368,200		
33	Management			

		Appropriation	General	Other
		Items	Funds	Funds
	Allocations			
1				
2				
3	Senior Services	19,669,200	9,150,000	10,519,200
4	Protection, Community	7,249,300		
5	Services, and Administration			
6	Nutrition, Transportation	6,703,600		
7	and Support Services			
8	Senior Employment Services	1,857,600		
9	Home and Community Based	1,101,400		
10	Care			
11	Senior Residential Services	1,015,000		
12	Home Health Services	1,742,300		
13	Alaska Oil and Gas	4,151,200		4,151,200
14	Conservation Commission			
15	Alaska Oil and Gas	4,151,200		
16	Conservation Commission			
17	The amount appropriated by this appropriation includes the unexpended and unobligated			
18	balance on June 30, 2002, of the receipts of the Department of Administration, Alaska Oil and			
19	Gas Conservation Commission receipts account for regulatory cost charges under AS			
20	31.05.093 and permit fees under AS 31.05.090.			
21	Legal and Advocacy Services	19,276,100	18,056,200	1,219,900
22	Office of Public Advocacy	8,598,800		
23	Public Defender Agency	10,677,300		
24	Alaska Public Offices	770,600	770,600	
25	Commission			
26	Alaska Public Offices	770,600		
27	Commission			
28	Motor Vehicles	9,661,800	9,224,700	437,100
29	Motor Vehicles	9,661,800		
30	Pioneers' Homes Facilities	2,125,000		2,125,000
31	Maintenance			
32	Pioneers' Homes Facilities	2,125,000		
33	Maintenance			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	General Services Facilities	39,700		39,700
4	Maintenance			
5	General Services Facilities	39,700		
6	Maintenance			
7	ITG Facilities Maintenance	23,000		23,000
8	ITG Facilities Maintenance	23,000		
9	*****		*****	
10	***** Department of Community and Economic Development *****			
11	*****		*****	
12	Commissioner's Office	362,200	-68,900	431,100
13	Commissioner's Office	575,900		
14	Agency-wide Unallocated	-213,700		
15	Reduction			
16	Executive Administration and	2,382,700	1,311,300	1,071,400
17	Development			
18	Administrative Services	2,382,700		
19	Community Assistance &	10,822,800	5,979,100	4,843,700
20	Economic Development			
21	Community and Business	8,815,600		
22	Development			
23	International Trade and	2,007,200		
24	Market Development			
25	State Revenue Sharing	16,980,000		16,980,000
26	National Program Receipts	15,830,000		
27	Fisheries Business Tax	1,150,000		
28	Qualified Trade Association	3,505,100	3,505,100	
29	Contract			
30	Qualified Trade Association	3,505,100		
31	Contract			
32	Investments	3,482,000		3,482,000
33	Investments	3,482,000		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Alaska Aerospace Development	5,612,500		5,612,500
4	Corporation			
5	Alaska Aerospace	1,348,400		
6	Development Corporation			
7	The amount appropriated by this appropriation includes the unexpended and unobligated			
8	balance on June 30, 2002, of corporate receipts of the Department of Community and			
9	Economic Development, Alaska Aerospace Development Corporation.			
10	Alaska Aerospace	4,264,100		
11	Development Corporation			
12	Facilities Maintenance			
13	Alaska Industrial Development	7,606,600		7,606,600
14	and Export Authority			
15	Alaska Industrial	6,362,500		
16	Development and Export			
17	Authority			
18	Alaska Industrial	177,000		
19	Development Corporation			
20	Facilities Maintenance			
21	Alaska Energy Authority	1,067,100		
22	Statewide Operations and			
23	Maintenance			
24	Rural Energy Programs	18,764,100	495,600	18,268,500
25	Energy Operations	2,764,100		
26	Circuit Rider	300,000		
27	Power Cost Equalization	15,700,000		
28	Alaska Science and Technology	10,608,600		10,608,600
29	Foundation			
30	Alaska Science and	10,608,600		
31	Technology Foundation			
32	Alaska Seafood Marketing	10,581,800		10,581,800
33	Institute			

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Alaska Seafood Marketing	10,581,800	
4	Institute		
5	The amount appropriated by this appropriation includes the unexpended and unobligated		
6	balance on June 30, 2002, of the receipts from the salmon marketing tax (AS 43.76.110), from		
7	the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska		
8	Seafood Marketing Institute.		
9	Banking, Securities and	2,209,800	2,209,800
10	Corporations		
11	Banking, Securities and	2,209,800	
12	Corporations		
13	Insurance Operations	4,812,700	4,812,700
14	Insurance Operations	4,812,700	
15	The amount appropriated by this appropriation includes the unexpended and unobligated		
16	balance on June 30, 2002, of the Department of Community and Economic Development,		
17	division of insurance, program receipts from license fees and service fees.		
18	Occupational Licensing	7,605,400	7,058,500
19	Occupational Licensing	7,605,400	
20	The amount appropriated by this appropriation includes the unexpended and unobligated		
21	balance on June 30, 2002, of the Department of Community and Economic Development,		
22	division of occupational licensing, receipts from occupational licensing fees under AS		
23	08.01.065(a), (c), and (f).		
24	Regulatory Commission of	6,003,100	6,003,100
25	Alaska		
26	Regulatory Commission of	6,003,100	
27	Alaska		
28	The amount appropriated by this appropriation includes the unexpended and unobligated		
29	balance on June 30, 2002, of the Department of Community and Economic Development,		
30	Regulatory Commission of Alaska receipts account for regulatory cost charges under AS		
31	42.05.254 and AS 42.06.286.		
32	DCED State Facilities Rent	792,000	220,900
33	DCED State Facilities Rent	792,000	

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Corrections *****		
	*****	*****	
6	Administration & Operations	162,942,200	25,507,400
7	Office of the Commissioner	1,000,100	
8	Agency-wide Unallocated	-7,151,700	
9	Reduction		
10	Correctional Academy	746,200	
11	Administrative Services	2,562,300	
12	Data and Word Processing	2,012,300	
13	Facility-Capital	217,100	
14	Improvement Unit		
15	Inmate Health Care	11,352,300	
16	Inmate Programs	2,847,900	
17	Correctional Industries	1,202,200	
18	Administration		
19	Correctional Industries	4,150,600	
20	Product Cost		
21	Institution Director's	1,743,800	
22	Office		
23	Anchorage Jail	10,058,500	
24	Anvil Mountain Correctional	4,117,700	
25	Center		
26	Combined Hiland Mountain	7,658,800	
27	Correctional Center		
28	Cook Inlet Correctional	9,728,100	
29	Center		
30	Fairbanks Correctional	6,967,800	
31	Center		
32	Ketchikan Correctional	2,763,700	
33	Center		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Lemon Creek Correctional	6,214,100			
4	Center				
5	Matanuska-Susitna	2,769,700			
6	Correctional Center				
7	Palmer Correctional Center	8,484,200			
8	Spring Creek Correctional	14,090,400			
9	Center				
10	Wildwood Correctional Center	8,265,500			
11	Yukon-Kuskokwim	4,218,000			
12	Correctional Center				
13	Point MacKenzie	2,184,100			
14	Rehabilitation Program				
15	Community Corrections	942,800			
16	Director's Office				
17	Northern Region Probation	2,557,000			
18	Southcentral Region	5,019,500			
19	Probation				
20	Southeast Region Probation	1,002,100			
21	Transportation and	1,633,900			
22	Classification				
23	Electronic Monitoring	827,600			
24	Facility Maintenance	7,780,500			
25	DOC State Facilities Rent	91,300			
26	White Bison Project	50,000			
27	Parole Board	481,200			
28	Existing Community	14,664,500			
29	Residential Centers				
30	Nome Culturally Relevant CRC	1,016,500			
31	Bethel Culturally Relevant	144,800			
32	CRC				
33	Community Residential	756,000			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Center Offender Supervision			
4	Out-of-State Contractual	17,603,400		
5	Alternative Institutional	167,400		
6	Housing			
7	*****		*****	
8	***** Department of Education and Early Development *****			
9	*****		*****	
10	Executive Administration	-914,700	-1,369,600	454,900
11	State Board of Education	146,300		
12	Commissioner's Office	405,100		
13	Agency-wide Unallocated	-1,466,100		
14	Reduction			
15	K-12 Support	686,145,600	652,876,100	33,269,500
16	Foundation Program	677,819,400		
17	Tuition Students	2,225,000		
18	Boarding Home Grants	185,900		
19	Youth in Detention	1,100,000		
20	Schools for the Handicapped	4,315,300		
21	Community Schools	500,000		
22	Pupil Transportation	53,933,800	53,933,800	
23	Pupil Transportation	53,933,800		
24	Teaching and Learning Support	116,054,700	5,019,100	111,035,600
25	Special and Supplemental	75,351,900		
26	Services			
27	Quality Schools	39,335,300		
28	Education Special Projects	672,300		
29	Teacher Certification	695,200		
30	The amount appropriated by this appropriation includes the unexpended and unobligated			
31	balance on June 30, 2002, of the Department of Education and Early Development receipts			
32	from teacher certification fees under AS 14.20.020(c).			
33	Early Development	77,390,600	8,555,100	68,835,500

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Child Nutrition	28,047,200		
4	Child Care Assistance &	39,726,700		
5	Licensing			
6	Head Start Grants	9,616,700		
7	Alaska State Community	2,959,800	63,900	2,895,900
8	Service Commission			
9	Alaska State Community	2,959,800		
10	Service Commission			
11	Education Support Services	3,703,400	2,118,800	1,584,600
12	Administrative Services	1,309,600		
13	Information Services	660,300		
14	District Support Services	1,038,200		
15	Educational Facilities	695,300		
16	Support			
17	Alyeska Central School	5,100,500	91,200	5,009,300
18	Alyeska Central School	5,100,500		
19	Commissions and Boards	1,401,600	465,300	936,300
20	Professional Teaching	213,600		
21	Practices Commission			
22	Alaska State Council on the	1,188,000		
23	Arts			
24	Kotzebue Technical Center	1,100,900	130,000	970,900
25	Operations Grant			
26	Kotzebue Technical Center	1,100,900		
27	Operations Grant			
28	Alaska Vocational Technical	7,372,300	3,447,600	3,924,700
29	Center Operations			
30	Alaska Vocational Technical	7,372,300		
31	Center Operations			
32	Mt. Edgecumbe Boarding School	4,613,200	2,580,700	2,032,500
33	Mt. Edgecumbe Boarding	4,613,200		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	School			
4	State Facilities Maintenance	2,048,600	253,900	1,794,700
5	State Facilities Maintenance	1,736,700		
6	EED State Facilities Rent	311,900		
7	Alaska Library and Museums	8,109,000	5,965,400	2,143,600
8	Library Operations	5,859,800		
9	Archives	747,300		
10	Museum Operations	1,501,900		
11	Alaska Postsecondary	10,306,100	1,444,200	8,861,900
12	Education Commission			
13	Program Administration	1,444,700		
14	Student Loan Operations	7,251,100		
15	Western Interstate	103,000		
16	Commission for Higher			
17	Education-Student Exchange			
18	Program			
19	WWAMI Medical Education	1,507,300		
20	*****		*****	
21	***** Department of Environmental Conservation *****			
22	*****		*****	
23	Commissioner's Office	415,300	307,800	107,500
24	Office of the Commissioner	415,300		
25	Administration	3,112,100	823,800	2,288,300
26	Administrative Services	3,112,100		
27	Environmental Health	12,036,200	6,019,300	6,016,900
28	Environmental Health	272,800		
29	Director			
30	Food Safety & Sanitation	2,116,200		
31	Laboratory Services	2,178,600		
32	Drinking Water	4,174,000		
33	Solid Waste Management	1,198,500		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Statewide Public Services	2,096,100		
4	Air and Water Quality		11,648,100	4,059,900
5	Air and Water Director	238,200		
6	Air Quality	5,987,000		
7	Water Quality	4,719,200		
8	Commercial Passenger Vessel	703,700		
9	Environmental Compliance			
10	Program			
11	Non-Point Source Pollution		1,715,400	1,715,400
12	Control			
13	Non-Point Source Pollution	1,715,400		
14	Control			
15	Spill Prevention and Response		15,958,900	15,958,900
16	Spill Prevention and	202,400		
17	Response Director			
18	Contaminated Sites Program	7,305,100		
19	Industry Preparedness and	3,471,600		
20	Pipeline Operations			
21	Prevention and Emergency	3,187,400		
22	Response			
23	Response Fund Administration	1,792,400		
24	Local Emergency Planning		326,100	326,100
25	Committees			
26	Local Emergency Planning	326,100		
27	Committees			
28	Facility Construction and		5,850,700	1,042,700
29	Operations			4,808,000
30	Facility Construction and	5,850,700		
31	Operations			

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
	*****	*****	
	***** Department of Fish and Game *****		
	*****	*****	
6	Commissioner's Office	317,800	1,100 316,700
7	Commissioner's Office	879,100	
8	Agency-wide Unallocated	-561,300	
9	Reduction		
10	Commercial Fisheries	49,313,400	25,039,400 24,274,000
11	Southeast Region Fisheries	5,516,500	
12	Management		
13	The amount appropriated by this appropriation includes the unexpended and unobligated		
14	balance on June 30, 2002, of the Department of Fish and Game receipts from commercial		
15	fisheries test fishing operations receipts under AS 16.05.050(a)(15).		
16	Central Region Fisheries	6,265,800	
17	Management		
18	AYK Region Fisheries	4,281,600	
19	Management		
20	Westward Region Fisheries	7,922,400	
21	Management		
22	Headquarters Fisheries	4,067,400	
23	Management		
24	Fisheries Development	2,296,500	
25	Commercial Fisheries	16,818,200	
26	Special Projects		
27	Commercial Fish Capital	1,898,000	
28	Improvement Position Costs		
29	Commercial Fish EVOS	247,000	
30	Restoration Projects		
31	Sport Fisheries	28,576,900	20,000 28,556,900
32	Sport Fisheries	24,039,100	
33	Sport Fisheries Special	4,537,800	

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Projects			
4	Crystal Lake Hatchery			192,700
5	Crystal Lake Hatchery	192,700		
6	Wildlife Conservation		27,944,700	27,688,700
7	Wildlife Conservation	17,300,000		
8	Wildlife Conservation	5,260,000		
9	Restoration Program			
10	Wildlife Conservation	4,467,600		
11	Special Projects			
12	Wildlife Conservation	159,000		
13	Capital Improvement			
14	Position Costs			
15	Wildlife Conservation EVOS	547,500		
16	Restoration Projects			
17	Assist/Protect State's	210,600		
18	Rights			
19	Administration and Support		10,497,100	8,366,600
20	Public Communications	136,900		
21	Administrative Services	5,305,400		
22	Boards of Fisheries and Game	1,266,600		
23	Advisory Committees	557,300		
24	State Subsistence	3,230,900		
25	State Facilities Maintenance		1,272,200	1,090,400
26	State Facilities Maintenance	1,008,800		
27	Fish and Game State	263,400		
28	Facilities Rent			
29	Habitat		12,342,800	10,267,000
30	Habitat	5,409,600		
31	Habitat Special Projects	3,315,000		
32	Exxon Valdez Restoration	3,620,200		
33	Commercial Fisheries Entry		3,018,500	3,018,500

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Commission			
4	Commercial Fisheries Entry	3,018,500		
5	Commission			
6	*****	*****		
7	***** Office of the Governor *****			
8	*****	*****		
9	Commissions/Special Offices	1,494,000	1,365,300	128,700
10	Human Rights Commission	1,494,000		
11	Executive Operations	8,632,000	8,617,400	14,600
12	Executive Office	6,693,000		
13	Governor's House	348,500		
14	Contingency Fund	410,000		
15	Lieutenant Governor	893,900		
16	Equal Employment Opportunity	286,600		
17	Office of the Governor State	453,900	453,900	
18	Facilities Rent			
19	Governor's Office State	453,900		
20	Facilities Rent			
21	Office of Management and	1,649,000	1,649,000	
22	Budget			
23	Office of Management and	1,649,000		
24	Budget			
25	Governmental Coordination	4,738,200	1,509,100	3,229,100
26	Governmental Coordination	4,738,200		
27	Elections	2,100,100	2,100,100	
28	Elections	2,100,100		
29	Agencywide Reductions	-724,600	-724,600	
30	Agency-wide Unallocated	-724,600		
31	Reduction			

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	

6 Commissioner's Office -5,569,700 -6,207,000 637,300

7 It is the intent of the legislature that no money appropriated in this appropriation may be  
8 expended for an abortion that is not a mandatory service required under AS 47.07.030(a). This  
9 statement is a statement of the purpose of this appropriation and is neither merely descriptive  
10 language nor a statement of legislative intent.

11 Commissioner's Office 859,300  
12 Agency-wide Unallocated -6,429,000  
13 Reduction

14 Medical and Public Assistance 1,070,936,800 281,114,300 789,822,500  
15 Services

16 It is the intent of the legislature that the amount appropriated in this appropriation is the full  
17 amount that will be appropriated for Medical Assistance for the fiscal year ending June 30,  
18 2003. If the amount appropriated in this appropriation is not sufficient to cover the costs of  
19 Medical Assistance for all eligible persons, the department shall eliminate coverage for  
20 optional medical services that have a federal match and optionally eligible groups of  
21 individuals in accordance with AS 47.07.035. It is the intent of the Legislature that requests  
22 for supplemental appropriations for Medical Assistance for the fiscal year ending June 30,  
23 2003 will not be approved. This intent covers the budgeted reductions to Medicaid, but does  
24 not apply to any loss of funds that may occur if the department's "Fair Share" funding  
25 mechanism is not approved by the federal government.

26 It is the intent of the legislature that no money appropriated in this appropriation may be  
27 expended for an abortion that is not a mandatory service required under AS 47.07.030(a).

28 The money appropriated for Medical Assistance may be expended only for mandatory  
29 services required under Title XIX of the Social Security Act and for optional services offered  
30 by the state under the state plan for medical assistance that has been approved by the United  
31 States Department of Health and Human Services. This statement is a statement of the  
32 purpose of the appropriation for Medical Assistance and is neither merely descriptive  
33 language nor a statement of legislative intent.

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Alaska Temporary Assistance	46,142,000	
4	Program		
5	Adult Public Assistance	56,107,500	
6	General Relief Assistance	780,000	
7	Old Age Assistance-Alaska	1,527,900	
8	Longevity Bonus (ALB) Hold		
9	Harmless		
10	Permanent Fund Dividend	13,007,900	
11	Hold Harmless		
12	Energy Assistance Program	12,011,400	
13	Tribal Assistance Programs	7,352,800	
14	Public Assistance	6,469,100	
15	Administration		
16	Quality Control	1,001,200	
17	Public Assistance Field	25,581,000	
18	Services		
19	Public Assistance Data	4,755,100	
20	Processing		
21	Work Services	15,353,700	
22	Child Care Benefits	33,002,000	
23	Fraud Investigation	1,222,200	
24	Children's Health	2,587,700	
25	Eligibility		
26	Medicaid Services	801,008,300	
27	Catastrophic and Chronic	3,800,000	
28	Illness Assistance (AS		
29	47.08)		
30	Medical Assistance	2,150,600	
31	Administration		
32	Medicaid State Programs	19,167,500	
33	Health Purchasing Group	16,419,300	

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Certification and Licensing	1,121,900			
4	Hearings and Appeals	367,700			
5	Family and Youth Services		83,761,600	41,358,800	42,402,800
6	Family Preservation	9,429,200			
7	Foster Care Base Rate	9,984,600			
8	Foster Care Augmented Rate	3,099,600			
9	Foster Care Special Need	2,856,300			
10	Foster Care Alaska Youth	142,000			
11	Initiative				
12	Subsidized Adoptions &	13,158,900			
13	Guardianship				
14	Residential Child Care	14,737,800			
15	Court Orders and	475,000			
16	Reunification Efforts				
17	Front Line Social Workers	21,577,100			
18	Family and Youth Services	4,819,200			
19	Management				
20	Family and Youth Services	1,211,000			
21	Training				
22	Children's Trust Programs	574,900			
23	Human Services Community	1,696,000			
24	Matching Grant				
25	Juvenile Justice		33,595,300	28,751,600	4,843,700
26	McLaughlin Youth Center	11,265,000			
27	Fairbanks Youth Facility	2,672,500			
28	Nome Youth Facility	650,000			
29	Johnson Youth Center	2,300,300			
30	Bethel Youth Facility	2,100,700			
31	Mat-Su Youth Facility	1,360,000			
32	Ketchikan Regional Youth	1,110,000			
33	Facility				

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Delinquency Prevention		
4	Probation Services		
5	Unallocated Reduction/ Addition		
6			
7	State Health Services	110,126,800	25,938,600 84,188,200
8	Nursing	18,574,800	
9	Women, Infants and Children	21,820,600	
10	Maternal, Child, and Family	15,313,200	
11	Health		
12	Healthy Families	1,240,600	
13	Public Health	1,679,300	
14	Administrative Services		
15	Epidemiology	11,277,000	
16	Bureau of Vital Statistics	1,917,500	
17	Health Information & System	692,500	
18	Support		
19	Community Health/Emergency	17,788,200	
20	Medical Services		
21	Community Health Grants	4,682,700	
22	Emergency Medical Services	1,990,100	
23	Grants		
24	State Medical Examiner	1,172,000	
25	Infant Learning Program	1,199,300	
26	Grants		
27	Public Health Laboratories	4,143,000	
28	Tobacco Prevention and	6,636,000	
29	Control		
30	Substance Abuse and Mental	48,370,500	10,031,100 38,339,400
31	Health and Developmental		
32	Disabilities Services		
33	Alcohol and Drug Abuse	1,114,400	

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Administration			
4	Alcohol Safety Action	1,450,000		
5	Program (ASAP)			
6	Alcohol and Drug Abuse	12,701,600		
7	Treatment Grants			
8	AK Fetal Alconol Syndrome	6,432,400		
9	Program			
10	Community Action Prevention	4,811,700		
11	& Intervention Grants			
12	Rural Services and Suicide	308,000		
13	Prevention			
14	General Community Mental	64,000		
15	Health Grants			
16	Psychiatric Emergency	1,343,000		
17	Services			
18	Services to the Chronically	2,110,600		
19	Mentally Ill			
20	Designated Evaluation and	724,900		
21	Treatment			
22	Services for Seriously	1,194,700		
23	Emotionally Disturbed Youth			
24	Community Developmental	885,300		
25	Disabilities Grants			
26	Mental Health/Developmental	4,974,900		
27	Disabilities Administration			
28	Alaska Psychiatric Institute	10,255,000		
29	Administration Operations		3,340,200	8,403,900
30	Personnel and Payroll	1,596,000		
31	Administrative Support	3,658,900		
32	Services			
33	Health Planning &	995,000		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Facilities Management			
4	Audit	276,100		
5	Facilities Maintenance	2,584,900		
6	HSS State Facilities Rent	743,100		
7	Alaska Mental Health Board	21,300		
8	Governor's Council on	1,868,800		
9	Disabilities and Special			
10	Education			
11	*****		*****	
12	***** Department of Labor and Workforce Development *****			
13	*****		*****	
14	Employment Security	82,916,600	3,136,700	79,779,900
15	Employment Services	18,306,200		
16	Unemployment Insurance	17,988,500		
17	Job Training Programs	30,098,800		
18	Adult Basic Education	2,711,000		
19	DOL State Facilities Rent	246,500		
20	Data Processing	6,452,400		
21	Management Services	3,084,900		
22	Labor Market Information	4,028,300		
23	Office of the Commissioner	15,063,900	3,495,400	11,567,600
24	Commissioner's Office	680,600		
25	Alaska Human Resources	749,500		
26	Investment Council			
27	Alaska Labor Relations	338,300		
28	Agency			
29	Fishermens Fund	1,312,200		
30	Workers' Compensation	2,609,800		
31	Second Injury Fund	3,182,500		
32	Wage and Hour Administration	1,377,400		
33	Mechanical Inspection	1,408,500		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Occupational Safety and	3,404,200		
4	Health			
5	Vocational Rehabilitation		4,143,200	18,930,300
6	Client Services	12,296,300		
7	Federal Training Grant	56,300		
8	Vocational Rehabilitation	1,471,600		
9	Administration			
10	Independent Living	1,592,800		
11	Rehabilitation			
12	Disability Determination	5,127,600		
13	Special Projects	1,766,500		
14	Assistive Technology	567,700		
15	Americans With Disabilities	194,700		
16	Act (ADA)			
17		*****	*****	
18		***** Department of Law *****		
19		*****	*****	
20	Office of the Attorney General		-119,400	-119,400
21	Office of the Attorney	344,800		
22	General			
23	Agency-wide Unallocated	-464,200		
24	Reduction			
25	Criminal Division		13,558,800	2,155,600
26	First Judicial District	1,261,800		
27	Second Judicial District	882,400		
28	Third Judicial District:	3,650,000		
29	Anchorage			
30	Third Judicial District:	2,467,000		
31	Outside Anchorage			
32	Fourth Judicial District	3,145,000		
33	Criminal Justice Litigation	1,727,000		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Criminal Appeals/Special		
4	Litigation Component		
5	Unallocated Reduction		
6	The unallocated reduction in this appropriation is not a department-wide, agency-wide, or		
7	branch-wide unallocated reduction and may not be allocated to other appropriations made in		
8	this section.		
9	Civil Division	24,402,800	17,158,200
10	Deputy Attorney General's		
11	Office	200,200	
12	Collections and Support	1,902,900	
13	Commercial Section	2,000,900	
14	Environmental Law	1,241,300	
15	Fair Business Practices	1,712,900	
16	The amount appropriated by this appropriation includes the unexpended and unobligated		
17	balance on June 30, 2002, of designated program receipts and general fund program receipts		
18	of the Department of Law, fair business practices section.		
19	Governmental Affairs Section	3,551,800	
20	Human Services Section	3,964,900	
21	Legislation/Regulations	513,100	
22	Natural Resources	1,311,500	
23	Oil, Gas and Mining	2,919,100	
24	Special Litigation	2,421,200	
25	Transportation Section	2,143,800	
26	Timekeeping and Support	769,200	
27	Unallocated Reduction	-250,000	
28	The unallocated reduction in this appropriation is not a department-wide, agency-wide, or		
29	branch-wide unallocated reduction and may not be allocated to other appropriations made in		
30	this section.		
31	Statehood Defense	1,114,500	1,114,500
32	Statehood Defense	1,114,500	
33	Oil and Gas Litigation and	4,198,300	1,477,000

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Legal Services		
4	Oil & Gas Litigation	4,345,100	
5	Oil & Gas Legal Services	295,700	
6	Unallocated Reduction	-442,500	
7	The unallocated reduction in this appropriation is not a department-wide, agency-wide, or		
8	branch-wide unallocated reduction and may not be allocated to other appropriations made in		
9	this section.		
10	Administration and Support	1,281,700	691,700
11	Administrative Services	1,281,700	
12	*****	*****	
13	***** Department of Military and Veterans Affairs *****		
14	*****	*****	
15	Commissioner's Office	1,469,100	676,900
16	Office of the Commissioner	1,721,100	
17	Agency-wide Unallocated	-252,000	
18	Reduction		
19	Disaster Planning and Control	4,584,200	3,889,900
20	Disaster Planning & Control	4,584,200	
21	Local Emergency Planning	493,200	473,400
22	Committee Grants		
23	Local Emergency Planning	493,200	
24	Committee		
25	Alaska National Guard	23,611,600	18,190,500
26	National Guard Military	544,000	
27	Headquarters		
28	Army Guard Facilities	11,860,600	
29	Maintenance		
30	Air Guard Facilities	5,850,600	
31	Maintenance		
32	State Active Duty	320,000	
33	Alaska Military Youth	4,777,700	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Academy			
4	Starbase	258,700		
5	Alaska National Guard Benefits		1,601,000	250,000
6	Educational Benefits	278,500		
7	Retirement Benefits	1,322,500		
8	Veterans' Affairs		646,000	
9	Veterans' Services	646,000		
10	*****			
11	***** Department of Natural Resources *****			
12	*****			
13	Commissioner's Office		223,000	55,800
14	Commissioner's Office	561,100		
15	Agency-wide Unallocated	-338,100		
16	Reduction			
17	Management and Administration		3,872,500	2,270,700
18	Administrative Services	2,257,300		
19	Public Services Office	388,900		
20	Trustee Council Projects	1,226,300		
21	Information/Data Management		6,406,200	4,167,400
22	Recorder's Office/Uniform	3,045,800		
23	Commercial Code			
24	Information Resource	2,527,700		
25	Management			
26	Interdepartmental Data	832,700		
27	Processing Chargeback			
28	Resource Development		750,000	750,000
29	Development - Special	500,000		
30	Projects			
31	Emergency Firefighters	250,000		
32	Non-Emergency Projects			
33	Forestry Management and		8,877,700	2,479,000

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Development			
4	Forest Management and	8,877,700		
5	Development			
6	The amount appropriated by this appropriation includes the unexpended and unobligated			
7	balance on June 30, 2002, of the timber receipts account (AS 38.05.110).			
8	It is the intent of the legislature that the general fund reduction in Forestry Management and			
9	Development is not to be used for reductions in the Forest Practices or the Fire Preparedness			
10	activities.			
11	Oil and Gas Development	12,055,400	4,316,300	7,739,100
12	Oil & Gas Development	5,878,500		
13	It is the intent of the legislature that the division allocate the general fund incremental funding			
14	between the requesting components to maximize the State's revenue enhancement.			
15	Pipeline Coordinator	3,934,400		
16	Gas Pipeline Office	2,242,500		
17	Minerals, Land, and Water	17,530,600	9,958,300	7,572,300
18	Development			
19	Geological Development	4,138,600		
20	Water Development	1,368,100		
21	Claims, Permits & Leases	7,395,300		
22	Land Sales & Municipal	3,047,000		
23	Entitlements			
24	Title Acquisition & Defense	1,097,700		
25	Director's Office/Mining,	483,900		
26	Land, & Water			
27	Parks and Recreation	8,352,000	4,840,300	3,511,700
28	Management			
29	State Historic Preservation	1,349,600		
30	Program			
31	Parks Management	4,966,700		
32	Parks & Recreation Access	2,035,700		
33	Agricultural Development	3,812,100	16,000	3,796,100

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Agricultural Development	1,284,900		
4	North Latitude Plant	2,527,200		
5	Material Center			
6	Agricultural Revolving Loan		743,900	743,900
7	Program Administration			
8	Agriculture Revolving Loan	743,900		
9	Program Administration			
10	Facilities Maintenance		2,577,000	1,372,200
11	Facilities Maintenance	1,100,000		
12	Fairbanks Office Building	103,600		
13	Chargeback			
14	DNR State Facilities Rent	1,373,400		
15	Fire Suppression		8,551,400	3,229,600
16	Fire Suppression	8,551,400		5,321,800
17	*****		*****	
18	***** Department of Public Safety *****			
19	*****		*****	
20	Office of the Commissioner		-1,310,400	-1,310,400
21	Commissioner's Office	364,500		
22	Agency-wide Unallocated	-1,674,900		
23	Reduction			
24	Fish and Wildlife Protection		17,894,800	16,083,500
25	Enforcement and	11,841,000		1,811,300
26	Investigative Services Unit			
27	Director's Office	267,200		
28	Aircraft Section	2,603,800		
29	Marine Enforcement	3,182,800		
30	Fire Prevention		3,278,800	1,353,600
31	Fire Prevention Operations	2,220,100		1,925,200
32	Fire Service Training	1,058,700		
33	Alaska Fire Standards Council		223,500	223,500

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Alaska Fire Standards	223,500		
4	Council			
5	The amount appropriated by this appropriation includes the unexpended and unobligated			
6	balance on June 30, 2002, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.			
7	Alaska State Troopers	15,361,300	8,302,800	7,058,500
8	Special Projects	3,670,200		
9	Criminal Investigations	3,136,100		
10	Bureau			
11	Director's Office	687,500		
12	Judicial Services-Anchorage	2,088,500		
13	Prisoner Transportation	1,476,700		
14	Search and Rescue	333,100		
15	Rural Trooper Housing	712,900		
16	Narcotics Task Force	3,256,300		
17	Alaska State Trooper	35,756,600	34,590,800	1,165,800
18	Detachments			
19	Alaska State Trooper	35,756,600		
20	Detachments			
21	Village Public Safety Officer	7,641,500	7,641,500	
22	Program			
23	Contracts	6,398,400		
24	Support	1,090,300		
25	Administration	152,800		
26	Alaska Police Standards	967,000		967,000
27	Council			
28	Alaska Police Standards	967,000		
29	Council			
30	The amount appropriated by this appropriation includes the unexpended and unobligated			
31	balance on June 30, 2002, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS			
32	28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).			
33	Violent Crimes Compensation	1,584,300		1,584,300

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Board			
4	Violent Crimes Compensation	1,584,300		
5	Board			
6	Council on Domestic Violence	9,725,200	567,200	9,158,000
7	and Sexual Assault			
8	Council on Domestic	9,725,200		
9	Violence and Sexual Assault			
10	Batterers Intervention Program	320,000	120,000	200,000
11	Batterers Intervention	320,000		
12	Program			
13	Statewide Support	8,577,900	4,305,600	4,272,300
14	Training Academy	1,485,100		
15	Administrative Services	1,042,900		
16	Alaska Wing Civil Air Patrol	503,100		
17	Alaska Public Safety	2,091,700		
18	Information Network			
19	Alaska Criminal Records and	3,455,100		
20	Identification			
21	The amount appropriated by this appropriation includes the unexpended and unobligated			
22	balance on June 30, 2002, of the receipts collected by the Department of Public Safety from			
23	the Alaska automated fingerprint system under AS 44.41.025(b).			
24	Laboratory Services	2,570,900	2,427,800	143,100
25	Laboratory Services	2,570,900		
26	Statewide Facility Maintenance	608,800		608,800
27	Facility Maintenance	608,800		
28	DPS State Facilities Rent	121,700	121,700	
29	DPS State Facilities Rent	121,700		
30	Victims for Justice	246,000	246,000	
31	Victims for Justice	246,000		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
	*****	*****		
	***** Department of Revenue *****			
	*****	*****		
6	Commissioner's Office	216,500	-616,400	832,900
7	Commissioner's Office	982,100		
8	Agency-wide Unallocated	-765,600		
9	Reduction			
10	The general fund/program receipts portion of this unallocated reduction is to be spread among			
11	the Alcohol Beverage Control Board, Treasury Management and Tax Division only.			
12	Child Support Enforcement	18,371,700	3,155,100	15,216,600
13	Child Support Enforcement	18,371,700		
14	Alcohol Beverage Control Board	711,200	711,200	
15	Alcohol Beverage Control	711,200		
16	Board			
17	Municipal Bond Bank Authority	522,700		522,700
18	Municipal Bond Bank	522,700		
19	Authority			
20	Permanent Fund Corporation	7,364,800		7,364,800
21	Permanent Fund Corporation	7,364,800		
22	PFC Custody and Management	47,585,800		47,585,800
23	Fees			
24	PFC Custody and Management	47,585,800		
25	Fees			
26	Alaska Housing Finance	39,060,100		39,060,100
27	Corporation			
28	Alaska Housing Finance	39,060,100		
29	Corporation Operations			
30	Anchorage State Office	1,228,100		1,228,100
31	Building			
32	Anchorage State Office	1,228,100		
33	Building			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Alaska Mental Health Trust	354,000		354,000
4	Authority			
5	Alaska Mental Health Trust	354,000		
6	Authority			
7	Revenue Operations	13,451,300	7,632,100	5,819,200
8	Treasury Management	3,339,000		
9	Alaska State Pension	3,374,200		
10	Investment Board			
11	Tax Division	6,738,100		
12	ASPIB Bank Custody and	27,913,600		27,913,600
13	Management Fees			
14	ASPIB Bank Custody and	27,913,600		
15	Management Fees			
16	Administration and Support	1,403,300	605,900	797,400
17	Administrative Services	1,180,300		
18	REV State Facilities Rent	223,000		
19	Permanent Fund Dividend	5,276,700		5,276,700
20	Permanent Fund Dividend	5,276,700		
21	*****		*****	
22	***** Department of Transportation/Public Facilities *****		*****	
23	*****		*****	
24	Commissioner's Office	-748,800	-1,051,800	303,000
25	Commissioner's Office	968,200		
26	Agency-wide Unallocated	-1,717,000		
27	Reduction			
28	Administration and Support	16,992,400	6,804,500	10,187,900
29	Contracting, Procurement	493,200		
30	and Appeals			
31	Transportation Management	340,000		
32	and Security			
33	Equal Employment and Civil	669,200		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Rights			
4	Internal Review	753,900		
5	Statewide Administrative	1,785,700		
6	Services			
7	Statewide Information	1,936,000		
8	Systems			
9	State Equipment Fleet	2,628,100		
10	Administration			
11	Regional Administrative	3,638,700		
12	Services			
13	Central Region Support	816,000		
14	Services			
15	Northern Region Support	1,076,800		
16	Services			
17	Southeast Region Support	2,179,600		
18	Services			
19	Statewide Aviation	675,200		
20	Planning		6,193,500	333,200
21	Statewide Planning	2,916,900		5,860,300
22	Central Region Planning	1,319,400		
23	Northern Region Planning	1,315,200		
24	Southeast Region Planning	642,000		
25	Design and Engineering		38,319,400	1,879,900
26	Services			36,439,500
27	Statewide Design and	8,665,300		
28	Engineering Services			
29	Central Design and	12,486,800		
30	Engineering Services			
31	Northern Design and	10,816,000		
32	Engineering Services			
33	Southeast Design and	6,351,300		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Engineering Services			
4	Construction and Capital	31,826,600	724,800	31,101,800
5	Improvement Program Support			
6	Central Region Construction	15,267,000		
7	and CIP Support			
8	Northern Region	11,899,000		
9	Construction and CIP Support			
10	Southeast Region	4,660,600		
11	Construction			
12	Statewide Facility	13,181,000	10,045,700	3,135,300
13	Maintenance and Operations			
14	Central Region Facilities	3,474,100		
15	Northern Region Facilities	7,642,100		
16	Southeast Region Facilities	844,800		
17	Central Region Leasing and	613,500		
18	Property Management			
19	Northern Region Leasing and	606,500		
20	Property Management			
21	Traffic Signal Management	1,137,000	1,137,000	
22	Traffic Signal Management	1,137,000		
23	State Equipment Fleet	20,346,400		20,346,400
24	Central Region State	7,861,200		
25	Equipment Fleet			
26	Northern Region State	10,679,800		
27	Equipment Fleet			
28	Southeast Region State	1,805,400		
29	Equipment Fleet			
30	Measurement Standards &	4,867,900	1,976,200	2,891,700
31	Commercial Vehicle Enforcement			
32	Measurement Standards &	4,856,500		
33	Commercial Vehicle			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Enforcement			
4	DOT State Facilities Rent	11,400		
5	Highways and Aviation	82,191,700	71,166,800	11,024,900
6	Central Region Highways and	34,076,700		
7	Aviation			
8	Northern Region Highways	38,248,400		
9	and Aviation			
10	Southeast Region Highways	9,866,600		
11	and Aviation			
12	The appropriation for Highways and Aviation shall lapse into the general fund on August 31,			
13	2003.			
14	Northern Region Road Openings	303,700	303,700	
15	Northern Region Road	303,700		
16	Openings			
17	It is the intent of the legislature to assure that the Northern Region highways are opened in the			
18	spring and do not receive a disproportionate cut of service relative to other areas. Therefore,			
19	funding for this purpose is being placed in a separate appropriation.			
20	North Kenai Maintenance	370,400	370,400	
21	Station			
22	North Kenai Maintenance	370,400		
23	Station			
24	International Airports	45,698,400		45,698,400
25	International Airport	381,200		
26	Systems Office			
27	Anchorage Airport	6,574,100		
28	Administration			
29	Anchorage Airport Facilities	10,322,300		
30	Anchorage Airport Field and	9,273,500		
31	Equipment Maintenance			
32	Anchorage Airport Operations	2,205,400		
33	Anchorage Airport Safety	6,209,400		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Fairbanks Airport	1,630,300		
4	Administration			
5	Fairbanks Airport Facilities	2,392,600		
6	Fairbanks Airport Field and	3,066,200		
7	Equipment Maintenance			
8	Fairbanks Airport Operations	1,173,800		
9	Fairbanks Airport Safety	2,469,600		
10	Marine Highway System	81,163,100		81,163,100
11	Marine Vessel Operations	69,578,400		
12	Marine Engineering	2,201,000		
13	Overhaul	1,698,400		
14	Reservations and Marketing	2,121,600		
15	Southeast Shore Operations	3,073,100		
16	Southwest Shore Operations	1,110,400		
17	Vessel Operations Management	1,380,200		
18		*****	*****	
19		***** University of Alaska *****		
20		*****	*****	
21	University of Alaska	603,423,500	199,929,200	403,494,300
22	Budget Reductions/Additions	52,590,700		
23	- Systemwide			
24	Statewide Services	34,908,200		
25	Statewide Networks (ITS)	11,757,500		
26	Anchorage Campus	151,597,500		
27	Kenai Peninsula College	6,788,200		
28	Kodiak College	2,716,600		
29	Matanuska-Susitna College	4,974,400		
30	Prince William Sound	5,118,400		
31	Community College			
32	Cooperative Extension	6,781,900		
33	Service			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Bristol Bay Campus	1,677,200		
4	Chukchi Campus	1,084,500		
5	Fairbanks Campus	164,839,100		
6	Fairbanks Organized Research	105,369,100		
7	Interior-Aleutians Campus	2,286,700		
8	Kuskokwim Campus	3,839,600		
9	Northwest Campus	2,189,600		
10	Rural College	4,598,800		
11	Tanana Valley Campus	5,889,800		
12	Juneau Campus	25,349,700		
13	Ketchikan Campus	4,138,900		
14	Sitka Campus	4,927,100		
15		*****	*****	
16		***** Alaska Court System *****		
17		*****	*****	
18	Alaska Court System	50,464,200	49,760,100	704,100
19	Appellate Courts	4,116,100		
20	Trial Courts	41,832,300		
21	Administration and Support	6,559,500		
22	Agency-wide Unallocated	-2,043,700		
23	Reduction			
24	Commission on Judicial Conduct		241,000	241,000
25	Commission on Judicial	241,000		
26	Conduct			
27	Judicial Council		796,600	796,600
28	Judicial Council	766,600		
29	Courtwatch	30,000		
30		*****	*****	
31		***** Legislature *****		
32		*****	*****	
33	Budget and Audit Committee	8,166,300	7,916,300	250,000

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Legislative Audit	3,033,200		
4	Ombudsman	532,500		
5	Legislative Finance	3,806,000		
6	Committee Expenses	671,900		
7	Legislature State	122,700		
8	Facilities Rent			
9	Unallocated Reduction		21,277,800	574,300
10	Agency-wide Unallocated	-1,416,800		
11	Reduction			
12	Salaries and Allowances	4,433,800		
13	Administrative Services	7,777,200		
14	Session Expenses	6,564,900		
15	Council and Subcommittees	2,060,100		
16	Legal and Research Services	2,298,300		
17	Select Committee on Ethics	134,600		
18	Legislative Operating Budget		7,211,300	
19	Legislative Operating Budget	7,211,300		

(SECTION 2 OF THIS ACT BEGINS ON PAGE 40)

1 \* Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1 of  
2 this Act.

3 **Department of Administration**

4	Federal Receipts	9,022,700
5	General Fund Match	1,291,400
6	General Fund Receipts	128,687,100
7	General Fund/Program Receipts	6,070,500
8	Inter-Agency Receipts	49,014,400
9	Benefits Systems Receipts	17,435,100
10	FICA Administration Fund Account	143,000
11	Public Employees Retirement Fund	5,674,100
12	Surplus Property Revolving Fund	409,500
13	Teachers Retirement System Fund	2,252,900
14	Judicial Retirement System	28,400
15	National Guard Retirement System	100,500
16	Capital Improvement Project Receipts	131,400
17	Information Services Fund	33,896,900
18	Statutory Designated Program Receipts	1,542,100
19	Public Building Fund	5,654,700
20	Receipt Supported Services	12,870,600
21	Alaska Oil & Gas Conservation Commission Rept	4,046,200
22	*** Total Agency Funding ***	\$278,271,500

23 **Department of Community and Economic Development**

24	Federal Receipts	20,903,700
25	General Fund Match	607,900
26	General Fund Receipts	11,176,200
27	General Fund/Program Receipts	556,100
28	Inter-Agency Receipts	7,832,600
29	Science & Technology Endowment Income	10,518,600
30	Veterans Revolving Loan Fund	59,100
31	Commercial Fishing Loan Fund	2,906,700

1	Real Estate Surety Fund	253,000
2	Small Business Loan Fund	3,500
3	Capital Improvement Project Receipts	2,233,800
4	Power Project Loan Fund	835,200
5	Mining Revolving Loan Fund	5,200
6	Child Care Facilities Revolving Loan Fund	6,200
7	Historical District Revolving Loan Fund	2,500
8	Fisheries Enhancement Revolving Loan Fund	340,700
9	Alternative Energy Revolving Loan Fund	141,200
10	Bulk Fuel Revolving Loan Fund	51,000
11	Power Cost Equalization Fund	15,700,000
12	Alaska Aerospace Development Corporation Receipts	4,854,700
13	Alaska Industrial Development & Export Authority Receipts	4,147,600
14	Alaska Energy Authority Corporate Receipts	1,067,100
15	Statutory Designated Program Receipts	350,000
16	Fishermen's Fund Income	115,000
17	International Trade and Development Fund Earnings Reserve	496,400
18	Regulatory Commission of Alaska Receipts	6,003,100
19	Receipt Supported Services	20,879,400
20	Rural Development Initiative Fund	43,000
21	Small Business Economic Development Revolving Loan Fund	41,900
22	*** Total Agency Funding ***	\$112,131,400
23	<b>Department of Corrections</b>	
24	Federal Receipts	3,445,600
25	General Fund Match	129,600
26	General Fund Receipts	137,277,200
27	General Fund/Program Receipts	28,000
28	Inter-Agency Receipts	8,309,500
29	Correctional Industries Fund	4,150,600
30	Capital Improvement Project Receipts	217,100
31	Statutory Designated Program Receipts	1,965,800

1	Receipt Supported Services	3,160,900
2	PFD Appropriations in lieu of Dividends to Criminals	4,257,900
3	*** Total Agency Funding ***	\$162,942,200
4	<b>Department of Education and Early Development</b>	
5	Federal Receipts	157,907,500
6	General Fund Match	4,436,100
7	General Fund Receipts	730,698,500
8	General Fund/Program Receipts	440,900
9	Inter-Agency Receipts	37,114,800
10	Donated Commodity/Handling Fee Account	305,300
11	Impact Aid for K-12 Schools	20,791,000
12	Capital Improvement Project Receipts	129,800
13	Public School Fund	12,478,500
14	Alaska Post-Secondary Education Commission Receipts	8,371,100
15	Statutory Designated Program Receipts	1,566,300
16	Art in Public Places Fund	75,600
17	Alaska Commission on Postsecondary Education Dividend	533,100
18	Technical Vocational Education Program Receipts	1,684,900
19	Receipt Supported Services	2,792,000
20	*** Total Agency Funding ***	\$979,325,400
21	<b>Department of Environmental Conservation</b>	
22	Federal Receipts	15,824,800
23	General Fund Match	2,838,000
24	General Fund Receipts	7,572,600
25	General Fund/Program Receipts	1,842,900
26	Inter-Agency Receipts	1,116,200
27	Exxon Valdez Oil Spill Settlement	13,200
28	Commercial Fishing Loan Fund	175,000
29	Oil/Hazardous Response Fund	14,575,100
30	Capital Improvement Project Receipts	2,461,800
31	Alaska Clean Water Loan Fund	469,400

1	Clean Air Protection Fund	2,857,500
2	Alaska Drinking Water Fund	535,200
3	Statutory Designated Program Receipts	77,400
4	Vessel Environmental Compliance Fund	703,700
5	*** Total Agency Funding ***	\$51,062,800
6	<b>Department of Fish and Game</b>	
7	Federal Receipts	47,850,600
8	General Fund Match	680,800
9	General Fund Receipts	29,012,500
10	General Fund/Program Receipts	11,900
11	Inter-Agency Receipts	10,221,400
12	Exxon Valdez Oil Spill Settlement	4,783,900
13	Fish and Game Fund	24,880,800
14	Inter-Agency/Oil & Hazardous Waste	97,500
15	Capital Improvement Project Receipts	4,025,900
16	Statutory Designated Program Receipts	3,244,900
17	Test Fisheries Receipts	4,032,500
18	Receipt Supported Services	4,633,400
19	*** Total Agency Funding ***	\$133,476,100
20	<b>Office of the Governor</b>	
21	Federal Receipts	3,353,600
22	General Fund Match	1,304,000
23	General Fund Receipts	13,661,300
24	General Fund/Program Receipts	4,900
25	Inter-Agency Receipts	14,600
26	Capital Improvement Project Receipts	4,200
27	*** Total Agency Funding ***	\$18,342,600
28	<b>Department of Health and Social Services</b>	
29	Federal Receipts	819,426,300
30	General Fund Match	215,229,000
31	General Fund Receipts	167,162,500

1	General Fund/Program Receipts	1,936,100
2	Inter-Agency Receipts	58,688,600
3	Alcoholism and Drug Abuse Revolving Loan Fund	2,000
4	Permanent Fund Dividend Fund	13,007,900
5	Capital Improvement Project Receipts	1,110,400
6	Children's Trust Fund Earnings	473,000
7	Statutory Designated Program Receipts	67,578,200
8	Receipt Supported Services	1,223,800
9	Tobacco Use Education and Cessation Fund	7,127,600
10	*** Total Agency Funding ***	\$1,352,965,400
11	<b>Department of Labor and Workforce Development</b>	
12	Federal Receipts	83,931,400
13	General Fund Match	2,734,800
14	General Fund Receipts	7,176,900
15	General Fund/Program Receipts	863,600
16	Inter-Agency Receipts	11,242,800
17	Second Injury Fund Reserve Account	3,177,600
18	Fishermen's Fund	1,312,200
19	Training and Building Fund	692,700
20	State Employment & Training Program	5,165,600
21	Capital Improvement Project Receipts	157,400
22	Statutory Designated Program Receipts	639,600
23	Vocational Rehabilitation Small Business Enterprise Fund	365,000
24	Workers Safety and Compensation Administration Account	3,593,500
25	*** Total Agency Funding ***	\$121,053,100
26	<b>Department of Law</b>	
27	Federal Receipts	488,400
28	General Fund Match	158,600
29	General Fund Receipts	24,559,000
30	General Fund/Program Receipts	392,200
31	Inter-Agency Receipts	18,300,800

1	Inter-Agency/Oil & Hazardous Waste	481,100
2	Permanent Fund Corporation Receipts	1,477,000
3	Statutory Designated Program Receipts	606,000
4	Fish and Game Criminal Fines and Penalties	129,200
5	*** Total Agency Funding ***	\$46,592,300
6	<b>Department of Military and Veterans Affairs</b>	
7	Federal Receipts	18,399,400
8	General Fund Match	3,744,000
9	General Fund Receipts	5,152,000
10	General Fund/Program Receipts	28,400
11	Inter-Agency Receipts	2,751,200
12	Investment Loss Trust Fund	50,000
13	Inter-Agency/Oil & Hazardous Waste	922,800
14	Capital Improvement Project Receipts	139,800
15	Statutory Designated Program Receipts	967,500
16	Alaska Commission on Postsecondary Education Dividend	250,000
17	*** Total Agency Funding ***	\$32,405,100
18	<b>Department of Natural Resources</b>	
19	Federal Receipts	11,870,500
20	General Fund Match	419,800
21	General Fund Receipts	30,041,300
22	General Fund/Program Receipts	3,678,100
23	Inter-Agency Receipts	5,076,000
24	Exxon Valdez Oil Spill Settlement	1,075,300
25	Agricultural Loan Fund	1,906,500
26	Inter-Agency/Oil & Hazardous Waste	99,100
27	Capital Improvement Project Receipts	5,280,900
28	Permanent Fund Corporation Receipts	2,534,300
29	Statutory Designated Program Receipts	4,464,700
30	State Land Disposal Income Fund	3,122,600
31	Shore Fisheries Development Lease Program	323,600

1	Timber Sale Receipts	581,100
2	Receipt Supported Services	3,278,000
3	*** Total Agency Funding ***	\$73,751,800
4	<b>Department of Public Safety</b>	
5	Federal Receipts	11,322,200
6	General Fund Match	458,600
7	General Fund Receipts	73,801,600
8	General Fund/Program Receipts	189,900
9	Inter-Agency Receipts	6,346,300
10	Investment Loss Trust Fund	50,000
11	Inter-Agency/Oil & Hazardous Waste	50,300
12	Capital Improvement Project Receipts	352,400
13	Statutory Designated Program Receipts	1,325,000
14	Fish and Game Criminal Fines and Penalties	1,007,200
15	Alaska Fire Standards Council Receipts	223,500
16	Receipt Supported Services	3,060,400
17	PFD Appropriations in lieu of Dividends to Criminals	5,380,500
18	*** Total Agency Funding ***	\$103,567,900
19	<b>Department of Revenue</b>	
20	Federal Receipts	33,320,200
21	General Fund Receipts	7,155,300
22	General Fund/Program Receipts	4,332,600
23	Inter-Agency Receipts	3,719,400
24	Alaska Advance College Tuition Payment Fund	28,500
25	Federal Incentive Payments	2,607,900
26	Benefits Systems Receipts	99,000
27	International Airports Revenue Fund	32,100
28	Public Employees Retirement Fund	20,276,300
29	Teachers Retirement System Fund	10,534,700
30	Judicial Retirement System	275,400
31	National Guard Retirement System	102,400

1	Student Revolving Loan Fund	22,800
2	Permanent Fund Dividend Fund	5,244,700
3	Investment Loss Trust Fund	18,000
4	Capital Improvement Project Receipts	1,626,400
5	Public School Fund	155,300
6	Power Cost Equalization Fund	86,800
7	Children's Trust Fund Earnings	43,900
8	Alaska Housing Finance Corporation Receipts	16,862,200
9	Alaska Municipal Bond Bank Receipts	522,700
10	Permanent Fund Corporation Receipts	55,193,000
11	Indirect Cost Reimbursement	1,146,600
12	Retiree Health Ins/Major Medical	20,100
13	Retiree Health Ins Fund/Long-Term Care	33,500
14	*** Total Agency Funding ***	\$163,459,800
15	<b>Department of Transportation/Public Facilities</b>	
16	Federal Receipts	1,923,400
17	General Fund Receipts	90,032,000
18	General Fund/Program Receipts	3,658,400
19	Inter-Agency Receipts	4,562,100
20	Highway Working Capital Fund	23,662,100
21	International Airports Revenue Fund	47,306,700
22	Oil/Hazardous Response Fund	700,000
23	Capital Improvement Project Receipts	83,368,600
24	Marine Highway System Fund	82,135,400
25	Statutory Designated Program Receipts	1,095,500
26	Receipt Supported Services	3,398,500
27	*** Total Agency Funding ***	\$341,842,700
28	<b>University of Alaska</b>	
29	Federal Receipts	108,979,000
30	General Fund Match	2,777,300
31	General Fund Receipts	197,151,900

1	Inter-Agency Receipts	47,607,200
2	University of Alaska Interest Income	4,950,700
3	University of Alaska Dormitory/Food/Auxiliary Service	38,893,500
4	University of Alaska Student Tuition/Fees/Services	59,408,800
5	University of Alaska Indirect Cost Recovery	25,191,200
6	University of Alaska Restricted Receipts	111,628,700
7	Capital Improvement Project Receipts	3,966,300
8	Technical Vocational Education Program Receipts	2,868,900
9	*** Total Agency Funding ***	\$603,423,500
10	Alaska Court System	
11	Federal Receipts	516,000
12	General Fund Receipts	50,797,700
13	Inter-Agency Receipts	188,100
14	*** Total Agency Funding ***	\$51,501,800
15	Legislature	
16	General Fund Receipts	36,296,400
17	General Fund/Program Receipts	109,000
18	Inter-Agency Receipts	362,100
19	PFD Appropriations in lieu of Dividends to Criminals	462,200
20	*** Total Agency Funding ***	\$37,229,700
21	***** Total Budget *****	\$4,663,345,100
22	(SECTION 3 OF THIS ACT BEGINS ON PAGE 49)	

1 \* Sec. 3. The following sets out the statewide funding for the appropriations made in sec. 1 of  
2 this Act.

3 Funding Source	Operating
4 <b>General Funds</b>	
5 1003 General Fund Match	236,809,900
6 1004 General Fund Receipts	1,747,412,000
7 1005 General Fund/Program Receipts	24,143,500
8 ***Total General Funds***	\$2,008,365,400
9 <b>Federal Funds</b>	
10 1002 Federal Receipts	1,348,485,300
11 1013 Alcoholism and Drug Abuse Revolving Loan Fund	2,000
12 1014 Donated Commodity/Handling Fee Account	305,300
13 1016 Federal Incentive Payments	2,607,900
14 1033 Surplus Property Revolving Fund	409,500
15 1043 Impact Aid for K-12 Schools	20,791,000
16 1133 Indirect Cost Reimbursement	1,146,600
17 ***Total Federal Funds***	\$1,373,747,600
18 <b>Other Non-Duplicated Funds</b>	
19 1010 University of Alaska Interest Income	4,950,700
20 1011 Alaska Advance College Tuition Payment Fund	28,500
21 1015 University of Alaska Dormitory/Food/Auxiliary	38,893,500
22 Service	
23 1017 Benefits Systems Receipts	17,534,100
24 1018 Exxon Valdez Oil Spill Settlement	5,872,400
25 1021 Agricultural Loan Fund	1,906,500
26 1023 FICA Administration Fund Account	143,000
27 1024 Fish and Game Fund	24,880,800
28 1025 Science & Technology Endowment Income	10,518,600
29 1027 International Airports Revenue Fund	47,338,800
30 1029 Public Employees Retirement Fund	25,950,400
31 1031 Second Injury Fund Reserve Account	3,177,600

1	Funding Source	Operating
2		
3	1032 Fishermen's Fund	1,312,200
4	1034 Teachers Retirement System Fund	12,787,600
5	1035 Veterans Revolving Loan Fund	59,100
6	1036 Commercial Fishing Loan Fund	3,081,700
7	1038 University of Alaska Student Tuition/Fees/Services	59,408,800
8	1040 Real Estate Surety Fund	253,000
9	1042 Judicial Retirement System	303,800
10	1045 National Guard Retirement System	202,900
11	1046 Student Revolving Loan Fund	22,800
12	1048 University of Alaska Restricted Receipts	111,628,700
13	1049 Training and Building Fund	692,700
14	1053 Investment Loss Trust Fund	118,000
15	1054 State Employment & Training Program	5,165,600
16	1057 Small Business Loan Fund	3,500
17	1059 Correctional Industries Fund	4,150,600
18	1062 Power Project Loan Fund	835,200
19	1066 Public School Fund	12,633,800
20	1067 Mining Revolving Loan Fund	5,200
21	1068 Child Care Facilities Revolving Loan Fund	6,200
22	1069 Historical District Revolving Loan Fund	2,500
23	1070 Fisheries Enhancement Revolving Loan Fund	340,700
24	1071 Alternative Energy Revolving Loan Fund	141,200
25	1074 Bulk Fuel Revolving Loan Fund	51,000
26	1076 Marine Highway System Fund	82,135,400
27	1093 Clean Air Protection Fund	2,857,500
28	1098 Children's Trust Fund Earnings	516,900
29	1101 Alaska Aerospace Development Corporation Receipts	4,854,700
30	1102 Alaska Industrial Development & Export Authority	4,147,600
31	Receipts	
32	1103 Alaska Housing Finance Corporation Receipts	16,862,200
33	1104 Alaska Municipal Bond Bank Receipts	522,700

1	Funding Source	Operating
2		
3	1106 Alaska Post-Secondary Education Commission	8,371,100
4	Receipts	
5	1107 Alaska Energy Authority Corporate Receipts	1,067,100
6	1108 Statutory Designated Program Receipts	85,423,000
7	1109 Test Fisheries Receipts	4,032,500
8	1111 Fishermen's Fund Income	115,000
9	1115 International Trade and Development Fund Earnings	496,400
10	Reserve	
11	1117 Vocational Rehabilitation Small Business	365,000
12	Enterprise Fund	
13	1141 Regulatory Commission of Alaska Receipts	6,003,100
14	1142 Retiree Health Ins/Major Medical	20,100
15	1143 Retiree Health Ins Fund/Long-Term Care	33,500
16	1150 Alaska Commission on Postsecondary Education	783,100
17	Dividend	
18	1151 Technical Vocational Education Program Receipts	4,553,800
19	1152 Alaska Fire Standards Council Receipts	223,500
20	1153 State Land Disposal Income Fund	3,122,600
21	1154 Shore Fisheries Development Lease Program	323,600
22	1155 Timber Sale Receipts	581,100
23	1156 Receipt Supported Services	55,297,000
24	1157 Workers Safety and Compensation Administration	3,593,500
25	Account	
26	1162 Alaska Oil & Gas Conservation Commission Rept	4,046,200
27	1164 Rural Development Initiative Fund	43,000
28	1166 Vessel Environmental Compliance Fund	703,700
29	1168 Tobacco Use Education and Cessation Fund	7,127,600
30	1170 Small Business Economic Development Revolving	41,900
31	Loan Fund	
32	***Total Other Non-Duplicated Funds***	\$692,666,100
33	Duplicated Funds	

1	Funding Source	Operating
2		
3	1007 Inter-Agency Receipts	272,468,100
4	1026 Highway Working Capital Fund	23,662,100
5	1039 University of Alaska Indirect Cost Recovery	25,191,200
6	1050 Permanent Fund Dividend Fund	18,252,600
7	1052 Oil/Hazardous Response Fund	15,275,100
8	1055 Inter-Agency/Oil & Hazardous Waste	1,650,800
9	1061 Capital Improvement Project Receipts	105,206,200
10	1075 Alaska Clean Water Loan Fund	469,400
11	1081 Information Services Fund	33,896,900
12	1089 Power Cost Equalization Fund	15,786,800
13	1100 Alaska Drinking Water Fund	535,200
14	1105 Permanent Fund Corporation Receipts	59,204,300
15	1134 Fish and Game Criminal Fines and Penalties	1,136,400
16	1145 Art in Public Places Fund	75,600
17	1147 Public Building Fund	5,654,700
18	1171 PFD Appropriations in lieu of Dividends to	10,100,600
19	Criminals	
20	***Total Duplicated Funds***	\$588,566,000

21 (SECTION 4 OF THIS ACT BEGINS ON PAGE 53)

1 \* Sec. 4. ALASKA AEROSPACE DEVELOPMENT CORPORATION. Corporate  
2 receipts of the Alaska Aerospace Development Corporation received during the fiscal year  
3 ending June 30, 2003, that are in excess of the amount appropriated in sec. 1 of this Act are  
4 appropriated to the Alaska Aerospace Development Corporation for operations during the  
5 fiscal year ending June 30, 2003.

6 \* Sec. 5. ALASKA CHILDREN'S TRUST. The portions of the fees listed in this section  
7 that are collected during the fiscal year ending June 30, 2003, are appropriated to the Alaska  
8 children's trust (AS 37.14.200):

9 (1) fees collected under AS 18.50.225, less the cost of supplies, for the  
10 issuance of birth certificates;

11 (2) fees collected under AS 18.50.272, less the cost of supplies, for the  
12 issuance of heirloom marriage certificates; and

13 (3) fees collected under AS 28.10.421(d) for the issuance of special request  
14 Alaska children's trust license plates, less the cost of issuing the license plates.

15 \* Sec. 6. ALASKA HOUSING FINANCE CORPORATION. (a) The sum of  
16 \$103,000,000 is appropriated from the Alaska housing finance revolving fund (AS 18.56.082)  
17 to the Alaska debt retirement fund (AS 37.15.011).

18 (b) All unrestricted mortgage loan interest payments, mortgage loan commitment  
19 fees, and other unrestricted receipts received by or accrued to the Alaska Housing Finance  
20 Corporation during fiscal year 2003 and all income earned on assets of the corporation during  
21 that period are appropriated to the Alaska Housing Finance Corporation to hold as corporate  
22 receipts for the purposes described in AS 18.55 and AS 18.56. The corporation shall allocate  
23 its corporate receipts among the Alaska housing finance revolving fund (AS 18.56.082),  
24 housing assistance loan fund (AS 18.56.420), and senior housing revolving fund  
25 (AS 18.56.710) in accordance with procedures adopted by the board of directors.

26 (c) The sum of \$798,000,000 is appropriated from the corporate receipts appropriated  
27 to the Alaska Housing Finance Corporation and allocated among the Alaska housing finance  
28 revolving fund (AS 18.56.082), housing assistance loan fund (AS 18.56.420), and senior  
29 housing revolving fund (AS 18.56.710) under (b) of this section to the Alaska Housing  
30 Finance Corporation for the fiscal year ending June 30, 2003, for housing loan programs not  
31 subsidized by the corporation.

1 (d) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts  
2 appropriated to the Alaska Housing Finance Corporation and allocated among the Alaska  
3 housing finance revolving fund (AS 18.56.082), housing assistance loan fund (AS 18.56.420),  
4 and senior housing revolving fund (AS 18.56.710) under (b) of this section that is derived  
5 from arbitrage earnings to the Alaska Housing Finance Corporation for the fiscal year ending  
6 June 30, 2003, for housing loan programs and projects subsidized by the corporation.

7 (e) The sum of \$30,000,000 is appropriated from federal receipts to the Alaska  
8 Housing Finance Corporation for housing assistance payments under the Section 8 program  
9 for the fiscal year ending June 30, 2003.

10 \* Sec. 7. ALASKA PERMANENT FUND CORPORATION. (a) The amount authorized  
11 for transfer by the Alaska Permanent Fund Corporation under AS 37.13.145(b) is  
12 appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund  
13 (AS 43.23.045(a)) for the payment of permanent fund dividends and administrative and  
14 associated costs for the fiscal year ending June 30, 2003.

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

19 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during  
20 fiscal year 2003 is appropriated to the principal of the Alaska permanent fund in satisfaction  
21 of that requirement.

22 (d) The interest earned during fiscal year 2003 on revenue from the sources set out in  
23 AS 37.13.010 while the revenue is held in trust, escrow, or otherwise before receipt by the  
24 state is appropriated to the principal of the Alaska permanent fund.

25 \* Sec. 8. CHILD SUPPORT ENFORCEMENT. (a) The minimum amount of program  
26 receipts received during the fiscal year ending June 30, 2003, by the child support  
27 enforcement division that is required to secure the federal funding appropriated for the child  
28 support enforcement program in sec. 1 of this Act is appropriated to the Department of  
29 Revenue, child support enforcement division, for the fiscal year ending June 30, 2003.

30 (b) Program receipts collected as cost recovery for paternity testing administered by  
31 the child support enforcement division, as required under AS 25.27.040 and 25.27.165, and as

1 collected under AS 25.20.050(f), are appropriated to the Department of Revenue, child  
2 support enforcement division, for the fiscal year ending June 30, 2003.

3 \* Sec. 9. DISASTER RELIEF AND FIRE SUPPRESSION. (a) Federal receipts received  
4 during the fiscal year ending June 30, 2003, for disaster relief are appropriated to the disaster  
5 relief fund (AS 26.23.300).

6 (b) Federal receipts received during the fiscal year ending June 30, 2003, for fire  
7 suppression are appropriated to the Department of Natural Resources for fire suppression  
8 activities for the fiscal year ending June 30, 2003.

9 \* Sec. 10. EDUCATION LOAN PROGRAM. The amount from student loan borrowers of  
10 the Alaska Commission on Postsecondary Education that is assessed for loan origination fees  
11 for the fiscal year ending June 30, 2003, is appropriated to the origination fee account  
12 (AS 14.43.120(u)) within the education loan fund of the Alaska Student Loan Corporation for  
13 the purposes specified in AS 14.43.120(u).

14 \* Sec. 11. FEDERAL AND OTHER PROGRAM RECEIPTS. (a) Federal receipts,  
15 designated program receipts as defined in AS 37.05.146(b)(3), information services fund  
16 program receipts as defined in AS 44.21.045(b), Exxon Valdez oil spill trust receipts as  
17 described in AS 37.05.146(b)(5), receipts of the Alaska Fire Standards Council under  
18 AS 37.05.146(b)(6), and program receipts of the Alaska Science and Technology Foundation,  
19 that are received during the fiscal year ending June 30, 2003, and that exceed the amounts  
20 appropriated by this Act are appropriated conditioned on compliance with the program review  
21 provisions of AS 37.07.080(h).

22 (b) If federal or other program receipts as defined in AS 37.05.146 and in  
23 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2003, exceed the  
24 estimates appropriated by this Act, the appropriations made by this Act from state funds for  
25 the affected program may be reduced by the excess if the reductions are consistent with  
26 applicable federal statutes.

27 (c) If federal or other program receipts as defined in AS 37.05.146 and in  
28 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2003, fall short of the  
29 estimates appropriated by this Act, the affected appropriation is reduced by the amount of the  
30 shortfall in receipts.

31 \* Sec. 12. FISH AND GAME ENFORCEMENT. (a) To increase enforcement of the fish

1 and game laws of the state, the amount deposited in the general fund during the fiscal year  
2 ending June 30, 2002, from criminal fines, penalties, and forfeitures imposed for violation of  
3 AS 16 and its implementing regulations and from the sale of forfeited property or alternative  
4 damages collected under AS 16.05.195 is appropriated to the fish and game fund  
5 (AS 16.05.100).

6 (b) Appropriations totaling the estimated amount of the deposits described in (a) of  
7 this section and the remaining unexpended and unobligated balances from prior year transfers  
8 for these purposes are made in sec. 1 of this Act to the Department of Public Safety and the  
9 Department of Law for increased enforcement, investigation, and prosecution of state fish and  
10 game laws. If the amounts of the deposits and unexpended and unobligated balances fall  
11 short of the estimates appropriated in sec. 1 of this Act, the amounts appropriated to the  
12 Department of Public Safety and the Department of Law from the fish and game fund as set  
13 out in sec. 1 of this Act are reduced proportionately.

14 \* Sec. 13. FISH AND GAME FUND. The following revenue collected during the fiscal  
15 year ending June 30, 2003, is appropriated to the fish and game fund (AS 16.05.100):

16 (1) receipts from the sale of crewmember fishing licenses (AS 16.05.480(a))  
17 that are not deposited into the fishermen's fund under AS 23.55.060;

18 (2) range fees collected at shooting ranges operated by the Department of Fish  
19 and Game (AS 16.05.050(a)(16));

20 (3) fees collected at boating and angling access sites described in  
21 AS 16.05.050(a)(7) and managed by the Department of Natural Resources, division of parks  
22 and outdoor recreation, under a cooperative agreement;

23 (4) receipts from the sale of Chitina dip net fishing permits  
24 (AS 16.05.340(a)(22)); and

25 (5) receipts from the sale of waterfowl conservation stamp limited edition  
26 prints (AS 16.05.826(a)).

27 \* Sec. 14. INSURANCE AND BOND CLAIMS. (a) The amount necessary to fund the  
28 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is  
29 appropriated from that account to the Department of Administration for those uses during the  
30 fiscal year ending June 30, 2003.

31 (b) The amounts to be received in settlement of claims against bonds guaranteeing the

1 reclamation of state land are appropriated to the agency secured by the bond for the fiscal year  
2 ending June 30, 2003, for the purpose of reclaiming state land affected by a use covered by  
3 the bond.

4 \* Sec. 15. LEARNING OPPORTUNITY GRANTS. The sum of \$12,372,000 is  
5 appropriated from the general fund to the Department of Education and Early Development  
6 for the fiscal year ending June 30, 2003, for payment as learning opportunity grants to school  
7 districts based on the school district's average daily membership to pay for supplemental  
8 student instructional programs intended to improve student performance. Learning  
9 opportunity grants will provide the opportunity to move schools toward standards-based  
10 education, including vocational education programs. The increased funding is available to  
11 pay for costs associated with improving student performance by developing standards-based  
12 programs, including implementation of standards, aligning student assessment to standards,  
13 adopting instructional models based on basic skills, performance tasks, and projects, and  
14 adopting a standards-based reporting system. Accomplishing this goal may include  
15 acquisition of text books and other educational material.

16 \* Sec. 16. MARINE HIGHWAY SYSTEM FUND. The sum of \$40,968,400 is  
17 appropriated from the general fund to the Alaska marine highway system fund  
18 (AS 19.65.060).

19 \* Sec. 17. MOTOR FUEL TAX. The following estimated amounts from the unreserved  
20 special accounts in the general fund are included within the general fund amounts  
21 appropriated by this Act:

22	Special highway fuel tax account (AS 43.40.010(g))	\$25,500,000
23	Special aviation fuel tax account (AS 43.40.010(e))	5,300,000

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

28 (1) the balance of the oil and hazardous substance release prevention  
29 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2002, not otherwise  
30 appropriated by this Act;

31 (2) the amount collected for the fiscal year ending June 30, 2002, estimated to

1 be \$10,000,000, from the surcharge levied under AS 43.55.300.

2 \* Sec. 19. OIL AND HAZARDOUS SUBSTANCE RELEASE RESPONSE ACCOUNT.

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

6 (1) the balance of the oil and hazardous substance release response mitigation  
7 account (AS 46.08.025(b)) in the general fund on July 1, 2002, not otherwise appropriated by  
8 this Act;

9 (2) the amount collected for the fiscal year ending June 30, 2002, from the  
10 surcharge levied under AS 43.55.201.

11 \* Sec. 20. POWER COST EQUALIZATION. (a) In accordance with sec. 14(a)(2), ch. 60,  
12 SLA 2000, seven percent of the market value of the power cost equalization endowment fund  
13 (AS 42.45.070) as of February 1, 2002, is appropriated to the power cost equalization and  
14 rural electric capitalization fund (AS 42.45.100).

15 (b) The sum of \$2,034,000 is appropriated from the general fund to the power cost  
16 equalization and rural electric capitalization fund (AS 42.45.100).

17 \* Sec. 21. RETAINED FEES AND BANKCARD SERVICE FEES. (a) The amount  
18 retained to compensate the collector or trustee of fees, licenses, taxes, or other money  
19 belonging to the state during the fiscal year ending June 30, 2003, is appropriated for that  
20 purpose to the agency authorized by law to generate the revenue.

21 (b) The amount retained to compensate the provider of bankcard or credit card  
22 services to the state during the fiscal year ending June 30, 2003, is appropriated for that  
23 purpose to each agency of the executive, legislative, and judicial branches that accepts  
24 payment by bankcard or credit card for licenses, permits, goods, and services provided by that  
25 agency on behalf of the state, from the funds and accounts in which the payments received by  
26 the state are deposited.

27 \* Sec. 22. SALMON ENHANCEMENT TAX. The salmon enhancement tax collected  
28 under AS 43.76.010 - 43.76.025 in calendar year 2001 and deposited in the general fund  
29 under AS 43.76.025(c) is appropriated from the general fund to the Department of  
30 Community and Economic Development for payment in fiscal year 2003 to qualified regional  
31 associations operating within a region designated under AS 16.10.375.

1 \* Sec. 23. SHARED TAXES AND FEES. The amount necessary to refund to local  
2 governments their share of taxes and fees collected in the listed fiscal years under the  
3 following programs is appropriated to the Department of Revenue from the general fund for  
4 payment in fiscal year 2003:

5 REVENUE SOURCE	FISCAL YEAR COLLECTED
6 fisheries taxes (AS 43.75)	2002
7 fishery resource landing tax (AS 43.77)	2002
8 aviation fuel tax (AS 43.40.010)	2003
9 electric and telephone cooperative tax (AS 10.25.570)	2003
10 liquor license fee (AS 04.11)	2003

11 \* Sec. 24. STATE DEBT AND OTHER OBLIGATIONS. (a) The amount required to pay  
12 interest on any revenue anticipation notes issued by the commissioner of revenue under  
13 AS 43.08 during the fiscal year ending June 30, 2003, is appropriated from the general fund to  
14 the Department of Revenue for payment of the interest on those notes.

15 (b) The amount required to be paid by the state for principal and interest on all issued  
16 and outstanding state-guaranteed bonds is appropriated from the general fund to the Alaska  
17 Housing Finance Corporation for the fiscal year ending June 30, 2003, for payment of  
18 principal and interest on those bonds.

19 (c) The sum of \$27,521,700 is appropriated from the general fund to the Alaska debt  
20 retirement fund (AS 37.15.011).

21 (d) The sum of \$14,092,700 is appropriated from the Alaska debt retirement fund  
22 (AS 37.15.011) to the Department of Revenue, treasury division, for the fiscal year ending  
23 June 30, 2003, for trustee fees and lease payments relating to certificates of participation  
24 issued for real property.

25 (e) The sum of \$17,744,000 is appropriated from the International Airports Revenue  
26 Fund (AS 37.15.430) to the Department of Administration, division of finance, for the fiscal  
27 year ending June 30, 2003, for payment of debt service and trustee fees on outstanding  
28 international airports revenue bonds.

29 (f) The sum of \$56,378,400 is appropriated to the Department of Education and Early  
30 Development for the fiscal year ending June 30, 2003, for state aid for costs of school  
31 construction under AS 14.11.100 from the following sources:

1 Alaska debt retirement fund (AS 37.15.011) \$27,372,100  
 2 School fund (AS 43.50.140) 29,006,300

3 (g) The sum of \$5,262,800 is appropriated from the general fund to the Department of  
 4 Administration for the fiscal year ending June 30, 2003, for payment of obligations to the  
 5 Municipality of Anchorage for the Anchorage Jail.

6 (h) The sum of \$3,549,400 is appropriated from the general fund to the Department of  
 7 Administration for the fiscal year ending June 30, 2003, for payment of obligations to the  
 8 Alaska Housing Finance Corporation for the Robert B. Atwood Building in Anchorage.

9 (i) The sum of \$1,680,000 is appropriated from interest earnings of the Alaska clean  
 10 water fund (AS 46.03.032) to the Alaska clean water fund revenue bond redemption fund  
 11 (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees,  
 12 if any, on bonds issued by the state bond committee under AS 37.15.560 during the fiscal year  
 13 ending June 30, 2003.

14 (j) The sum of \$1,060,500 is appropriated from interest earnings of the Alaska  
 15 drinking water fund (AS 46.03.036) to the Alaska drinking water fund revenue bond  
 16 redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium,  
 17 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560  
 18 during the fiscal year ending June 30, 2003.

19 (k) The following amounts are appropriated from the Alaska debt retirement fund  
 20 (AS 37.15.011) to the Alaska Housing Finance Corporation for the purposes described

PURPOSE	AMOUNT
21 (1) Debt service on University of Alaska, Anchorage	\$1,000,000
22 dormitory construction authorized under ch. 26, SLA 1996	
23 (2) Debt service on the bonds authorized under sec. 2(c),	37,986,612
24 ch. 129, SLA 1998	
25 (3) Debt service on the bonds authorized under sec. 10,	12,013,355
26 ch. 130, SLA 2000	

27  
 28 \* Sec. 25. STATEWIDE ELECTION AND TRANSITION COSTS. (a) The sum of  
 29 \$2,421,700 is appropriated from the general fund to the Office of the Governor, division of  
 30 elections, for costs associated with conducting the statewide primary and general elections in  
 31 the fiscal year ending June 30, 2003.

1 (b) The sum of \$350,000 is appropriated from the general fund to the Office of the  
2 Governor, executive office, for the fiscal year ending June 30, 2003, to pay for transition costs  
3 following the election of a new governor.

4 \* Sec. 26. UNIVERSITY OF ALASKA. The fees collected under AS 28.10.421(d) during  
5 the fiscal year ending June 30, 2002, and during prior fiscal years, for the issuance of special  
6 request university plates, less the cost of issuing the license plates, are appropriated to the  
7 University of Alaska for support of alumni programs at the campuses of the university for the  
8 fiscal year ending June 30, 2003.

9 \* Sec. 27. CONSTITUTIONAL BUDGET RESERVE FUND. (a) Deposits in the budget  
10 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2002 that  
11 were made from subfunds and accounts other than the operating general fund (state  
12 accounting system fund number 11100) by operation of art. IX, sec. 17(d), Constitution of the  
13 State of Alaska, to repay appropriations from the budget reserve fund are appropriated from  
14 the budget reserve fund to the subfunds and accounts from which they were transferred.

15 (b) If the unrestricted state revenue available for appropriation in fiscal year 2003 is  
16 insufficient to cover the general fund appropriations made for fiscal year 2003, the amount  
17 necessary to balance revenue and general fund appropriations is appropriated to the general  
18 fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

19 (c) The sum of \$125,000 is appropriated from the budget reserve fund (art. IX, sec.  
20 17, Constitution of the State of Alaska) to the Department of Revenue, treasury division, for  
21 the fiscal year ending June 30, 2003, for investment management fees for the budget reserve  
22 fund (art. IX, sec. 17, Constitution of the State of Alaska).

23 (d) The appropriations in (a) - (c) of this section are made under art. IX, sec. 17(c),  
24 Constitution of the State of Alaska.

25 \* Sec. 28. NONLAPSE OF APPROPRIATIONS. The appropriations made by secs. 5,  
26 6(a), 7(b), 7(c), 7(d), 9(a), 10, 12(a), 13, 16, 18, 19, 20, 24(c), 24(i), and 24(j) of this Act are  
27 for the capitalization of funds and do not lapse.

28 \* Sec. 29. Section 25(b) of this Act takes effect November 6, 2002.

29 \* Sec. 30. Except as provided in sec. 29 of this Act, this Act takes effect July 1, 2002.

22-LS1483VC  
Utermohle  
3/11/02

*adopted 3/11/02*

CS FOR HOUSE BILL NO. 404(FIN)  
IN THE LEGISLATURE OF THE STATE OF ALASKA  
TWENTY-SECOND LEGISLATURE - SECOND SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered:  
Referred:

Sponsor(s): HOUSE FINANCE COMMITTEE

A BILL

FOR AN ACT ENTITLED

1 "An Act making appropriations for the operating and capital expenses of the state's  
2 integrated comprehensive mental health program; and providing for an effective date."

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

4 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

1 \* Section 1. The following appropriation items are for operating expenditures from the  
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the  
 3 purposes expressed for the fiscal year beginning July 1, 2002 and ending June 30, 2003,  
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated  
 5 reduction set out in this section may be allocated among the appropriations made in thi.  
 6 section to that department, agency, or branch.

7 The money appropriated by this Act may be expended only in accordance with the purpose of  
 8 the appropriation under which the expenditure is authorized. Money appropriated by the Act  
 9 may not be expended for or transferred to a purpose other than the purpose for which the  
 10 approp iation is made unless the transfer is authorized by the legislature by law. See Alaska  
 11 Legislative Council v. Knowles, 21 P.3d 367 (Alaska 2001). All appropriations made by this  
 12 Act are subject to AS 37.07.080(e).

13 A payment or authorization of a payment not authorized by this Act may be a violation of AS  
 14 37.10.030 and may result in action under AS 37.10.030 to make good to the state the amount  
 15 of an illegal, improper, or incorrect payment that does not represent a legal obligation under  
 16 the appropriation involved.

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
22	Commissioner's Office	-261,300	-261,300
23	Agency-wide Unallocated	-261,300	
24	Reduction		
25	Alaska Longevity Programs	10,639,200	10,639,200
26	Management		
27	Pioneers Homes	10,574,900	
28	Alaska Longevity Programs	64,300	
29	Management		
30	Senior Services	5,002,800	2,785,800
31	Protection, Community	1,280,900	2,217,000

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Services, and Administration			
4	Home and Community Based	3,670,600		
5	Care			
6	Home Health Services	51,300		
7	Legal and Advocacy Services		1,554,400	45,000
8	Office of Public Advocacy	1,466,200		
9	Public Defender Agency	133,200		
10	*****		*****	
11	***** Department of Corrections *****			
12	*****		*****	
13	Administration & Operations		-43,800	
14	Agency-wide Unallocated	-43,800		
15	Reduction			
16	Administration & Operations		4,515,300	498,100
17	Data and Word Processing	65,000		
18	Inmate Health Care	4,323,400		
19	Inmate Programs	564,800		
20	Transportation and	60,200		
21	Classification			
22	*****		*****	
23	***** Department of Education and Early Development *****			
24	*****		*****	
25	Executive Administration		-700	
26	Agency-wide Unallocated	-700		
27	Reduction			
28	Teaching and Learning Support		111,600	100,000
29	Special and Supplemental	211,600		
30	Services			
31	*****		*****	
32	***** Department of Health and Social Services *****			
33	*****		*****	

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3 Commissioner's Office		-548,500	-668,500	120,000

4 It is the intent of the legislature that no money appropriated in this appropriation may be  
5 expended for an abortion that is not a mandatory service required under AS 47.07.030(a). This  
6 statement is a statement of the purpose of this appropriation and is neither merely descriptive  
7 language nor a statement of legislative intent.

8 Commissioner's Office	215,000
9 Agency-wide Unallocated	-763,500
10 Reduction	

11 Medical and Public Assistance	28,942,200	28,942,200
12 Services		

13 It is the intent of the legislature that the amount appropriated in this appropriation is the full  
14 amount that will be appropriated for Medical Assistance for the fiscal year ending June 30,  
15 2003. If the amount appropriated in this appropriation is not sufficient to cover the costs of  
16 Medical Assistance for all eligible persons, the department shall eliminate coverage for  
17 optional medical services that have a federal match and optionally eligible groups of  
18 individuals in accordance with AS 47.07.035. It is the intent of the Legislature that requests  
19 for supplemental appropriations for Medical Assistance for the fiscal year ending June 30,  
20 2003 will not be approved. This intent covers the budgeted reductions to Medicaid, but does  
21 not apply to any loss of funds that may occur if the department's "Fair Share" funding  
22 mechanism is not approved by the federal government.

23 It is the intent of the legislature that no money appropriated in this appropriation may be  
24 expended for an abortion that is not a mandatory service required under AS 47.07.030(a).

25 The money appropriated for Medical Assistance may be expended only for mandatory  
26 services required under Title XIX of the Social Security Act and for optional services offered  
27 by the state under the state plan for medical assistance that has been approved by the United  
28 States Department of Health and Human Services. This statement is a statement of the  
29 purpose of the appropriation for Medical Assistance and is neither merely descriptive  
30 language nor a statement of legislative intent.

31 Medicaid Services	28,942,200			
32 Family and Youth Services		5,811,300	5,461,300	350,000
33 Family Preservation	250,000			

	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Foster Care Augmented Rate	475,000		
4	Foster Care Special Need	710,000		
5	Foster Care Alaska Youth	380,000		
6	Initiative			
7	Residential Child Care	3,856,300		
8	Front Line Social Workers	140,000		
9	Juvenile Justice		277,000	
10	McLaughlin Youth Center	151,000		
11	Fairbanks Youth Facility	76,000		
12	Bethel Youth Facility	50,000		
13	State Health Services		4,747,600	251,800
14	Maternal, Child, and Family	247,800		
15	Health			
16	Healthy Families	100,000		
17	Community Health Grants	98,300		
18	Infant Learning Program	4,553,300		
19	Grants			
20	Substance Abuse and Mental		13,787,200	1,273,700
21	Health and Developmental			
22	Disabilities Services			
23	Alcohol and Drug Abuse	392,000		
24	Administration			
25	Alcohol and Drug Abuse	11,252,900		
26	Treatment Grants			
27	Community Action Prevention	980,000		
28	& Intervention Grants			
29	Rural Services and Suicide	2,436,000		
30	Prevention			
31	Substance Abuse and Mental		56,644,300	2,284,200
32	Health and Developmental			
33	Disabilities Services			

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	General Community Mental	3,460,800			
4	Health Grants				
5	Psychiatric Emergency	6,818,000			
6	Services				
7	Services to the Chronically	13,227,800			
8	Mentally Ill				
9	Designated Evaluation and	1,088,000			
10	Treatment				
11	Services for Seriously	5,908,000			
12	Emotionally Disturbed Youth				
13	Community Developmental	18,121,700			
14	Disabilities Grants				
15	Mental Health/Developmental	2,880,200			
16	Disabilities Administration				
17	Alaska Psychiatric Institute	7,424,000			
18	Administration Operations		1,479,700	605,000	874,700
19	Health Planning &	50,000			
20	Facilities Management				
21	Alaska Mental Health Board	449,700			
22	Governor's Council on	535,000			
23	Disabilities and Special				
24	Education				
25	Advisory Board on	445,000			
26	Alcoholism and Drug Abuse				
27		*****	*****		
28		*****	Department of Law	*****	
29		*****	*****		
30	Office of the Attorney General		-1,400	-1,400	
31	Agency-wide Unallocated	-1,400			
32	Reduction				
33	Civil Division		65,200	65,200	

	Appropriation	General	Other
	Allocations	Funds	Funds
1 Human Services Section	65,200		
2			
3			
4			
5			
6			
7 Resource Development	983,200		983,200
8 Mental Health Trust Lands	983,200		
9 Administration			
10			
11			
12			
13 Alaska Mental Health Trust	1,178,000		1,178,000
14 Authority			
15 Alaska Mental Health Trust	1,178,000		
16 Authority			
17			
18			
19			
20 University of Alaska Anchorage	337,600	200,800	136,800
21 Anchorage Campus	200,800		
22 Fairbanks Campus	136,800		
23			
24			
25			
26 Alaska Court System	229,300	79,300	150,000
27 Trial Courts	229,300		

(SECTION 2 OF THIS ACT BEGINS ON PAGE 8)

1 \* Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1 of  
 2 this Act.

3	<b>Department of Administration</b>	
4	General Fund / Mental Health	14,718,100
5	Mental Health Trust Authority Authorized Receipts	2,262,000
6	*** Total Agency Funding ***	\$16,980,100
7	<b>Department of Corrections</b>	
8	General Fund / Mental Health	4,471,500
9	Mental Health Trust Authority Authorized Receipts	498,100
10	*** Total Agency Funding ***	\$4,969,600
11	<b>Department of Education and Early Development</b>	
12	General Fund / Mental Health	110,900
13	Mental Health Trust Authority Authorized Receipts	100,000
14	*** Total Agency Funding ***	\$210,900
15	<b>Department of Health and Social Services</b>	
16	General Fund / Mental Health	109,796,100
17	Mental Health Trust Authority Authorized Receipts	5,154,400
18	*** Total Agency Funding ***	\$114,950,500
19	<b>Department of Law</b>	
20	General Fund / Mental Health	63,800
21	*** Total Agency Funding ***	\$63,800
22	<b>Department of Natural Resources</b>	
23	Mental Health Trust Authority Authorized Receipts	983,200
24	*** Total Agency Funding ***	\$983,200
25	<b>Department of Revenue</b>	
26	Mental Health Trust Administration	1,178,000
27	*** Total Agency Funding ***	\$1,178,000
28	<b>University of Alaska</b>	
29	General Fund / Mental Health	200,800
30	Mental Health Trust Authority Authorized Receipts	136,800
31	*** Total Agency Funding ***	\$337,600

1	Alaska Court System	
2	General Fund / Mental Health	79,300
3	Mental Health Trust Authority Authorized Receipts	150,000
4	*** Total Agency Funding ***	\$229,300
5	***** Total Budget *****	\$139,903,000

6                                   (SECTION 3 OF THIS ACT BEGINS ON PAGE 10)

1 \* Sec. 3. The following sets out the statewide funding for the appropriations made in sec. 1 of  
2 this Act.

3 Funding Source	Operating
4 <b>General Funds</b>	
5 1037 General Fund / Mental Health	129,440,500
6 ***Total General Funds***	\$129,440,500
7 <b>Federal Funds</b>	
8 ***Total Federal Funds***	\$0
9 <b>Other Non-Duplicated Funds</b>	
10 1092 Mental Health Trust Authority Authorized Receipts	9,284,500
11 1094 Mental Health Trust Administration	1,178,000
12 ***Total Other Non-Duplicated Funds***	\$10,462,500
13 <b>Duplicated Funds</b>	
14 ***Total Duplicated Funds***	\$0

15 (SECTION 4 OF THIS ACT BEGINS ON PAGE 11)

3 \* Section 4. The following appropriation items are for capital projects and grants from the  
 4 general fund or other funds as set out in section 5 of this Act by funding source to the  
 5 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise  
 6 noted.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
12 Adult Day Facility	250,000	250,000	
13 Modifications (ED 99)			

14 (SECTION 5 OF THIS ACT BEGINS ON PAGE 12)

1 \* Sec. 5. The following sets out the funding by agency for the appropriations made in sec. 4 of  
2 this Act.

3 Department of Administration

4 General Fund / Mental Health 250,000

5 \*\*\* Total Agency Funding \*\*\* \$250,000

6 The following summarizes the funding sources for the appropriations made in section 3 of this  
7 act.

8 General Fund/Mental Health 250,000

9 \* \* \* \* \* Total Budget \* \* \* \* \* \$250,000

10 (SECTION 6 OF THIS ACT BEGINS ON PAGE 13)

11

1 \* Sec. 6. PURPOSE. In accordance with AS 37.14.003 and 37.14.005, the appropriations  
2 made by this Act are for the state's integrated comprehensive mental health program.

3 \* Sec. 7. NONGENERAL FUND RECEIPTS. (a) Alaska Mental Health Trust Authority  
4 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the  
5 amounts appropriated by this Act are appropriated conditioned upon compliance with the  
6 program review provisions of AS 37.07.080(h).

7 (b) If Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or  
8 administration receipts (AS 37.14.036) fall short of the estimates appropriated in this Act, the  
9 affected appropriation is reduced by the amount of shortfall in receipts.

10 \* Sec. 8. Except as otherwise provided in this Act, this Act takes effect July 1, 2002.

LANGUAGE

LANGUAGE

Amendment to HB 403

Amended #1  
Adopt

Offered By: Representative Mulder

Hudson  
Lancaster  
Whitaker

Delete Section 27

Insert:

\* Sec. 27. CONSTITUTIONAL BUDGET RESERVE FUND. (a) Deposits in the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2002 that were made from subfunds and accounts other than the operating general fund (state accounting system fund number 11100) by operation of art. IX, sec. 17(d), Constitution of the State of Alaska, to repay appropriations from the budget reserve fund are appropriated from the budget reserve fund to the subfunds and accounts from which they were transferred.

(b) If the unrestricted state revenue available for appropriation in fiscal year 2003 is insufficient to cover the general fund appropriations made for fiscal year 2003, the amount necessary to balance revenue and general fund appropriations, ~~not to exceed \$750,000,000~~ is appropriated to the general fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

(c) The sum of \$125,000 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Revenue, treasury division, for the fiscal year ending June 30, 2003, for investment management fees for the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

(d) The appropriations in (a) - (c) of this section are made under art. IX, sec. 17(c), Constitution of the State of Alaska.

Explanation: This limits the CBR draw to \$750 million. Thus requiring a new revenue generation of \$250 million to balance the proposed budget.

LANGUAGE

# 2

Adopt

## A M E N D M E N T

TO: CSHB 403 (Fin) work draft 3/11/02

BY:

### Language Section

INSERT:

Section \_\_\_ NATIONAL FOREST RECEIPTS. The unexpended and unobligated balance of federal money apportioned to the state as national forest income that the Department of Community and Economic Development determines would lapse into the unrestricted portion of the general fund June 30, 2003, under AS 41.15.180(j) is appropriated as follows:

- (1) the sum of \$170,000 is appropriated to the Department of Transportation and Public Facilities, commissioner's office, for road maintenance in the unorganized borough; and
- (2) the balance remaining is appropriated to home rule cities, first class cities, second class cities, a municipality organized under federal law, or regional educational attendance areas entitled to payment from the national forest income for the fiscal year ending June 30, 2003, to be allocated among the recipients of national forest income according to their pro rata share of the total amount distributed under AS 41.15.180( c) and (d) for the fiscal year ending June 30, 2003.

*This section must have been unintentionally omitted when the language section was redrafted.*

*This federally funded program allocates federal funding to communities based on formula. Due to various factors in the formula there are some funds that are not allocated to communities and that lapse each year. This language section appropriates \$170,000 of the lapse amount to the Department of Transportation and Public Facilities for road maintenance in the unorganized borough, then allows the remaining amount to be spread again by the formula.*

*Failure to include this language section would result in funding not being available to DOT-PF for unorganized borough road maintenance, plus allow federal funds to lapse into the general fund which should be used by the communities entitled to it.*

Adopt.  
no/obj  
2/15/02

LANGUAGE #3

Amendment to HB 403

Offered By: Representative Mulder

Amend Section 15 as follows

\* Sec. 15 LEARNING OPPORTUNITY GRANTS. The sum of \$12,372,000 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2003, for payment as learning opportunity grants to school districts based on the school district's average daily membership to pay for ~~supplemental student~~ instructional programs intended to improve student performance. Learning opportunity grants will provide the opportunity to move schools toward standards-based education, including vocational education programs. The increased funding is available to pay for costs associated with improving student performance by developing standards-based programs, including implementation of standards, aligning student assessment to standards, adopting instructional models based on basic skills, performance tasks, and projects, and adopting a standards-based reporting system. Accomplishing this goal may include acquisition of textbooks and other educational material.

Explanation: The Department has been denying rural district applications for funding to hire trainers to assist in transition to standards based programs similar to the Chugach School District. This will limit an applicant's ability to work with the Gates Foundation or the Baldrige Foundation to improve education models as intended. This change will allow us to continue to work with the department to resolve their misunderstanding of the purpose of these grants.

*pasu*

*LANGUAGE*

*# 6*

22-LS8000\C.3  
Utermohle  
3/14/02

AMENDMENT

OFFERED IN THE HOUSE

TO: Operating Budget Bill

- 1 Insert in the beginning of the language section of the operating appropriation bill:
- 2    "\* Sec. A. REAPPROPRIATION OF UNEXPENDED AND UNOBLIGATED
- 3 BALANCE. The unexpended and unobligated balance on December 31, 2002, of an
- 4 appropriation made in sec. B of this Act is reappropriated to the department to which the
- 5 appropriation was made for operating expenses of that department during January 1, 2003,
- 6 through June 30, 2003."
- 7
- 8 Adjust internal section references accordingly. Section B is the bill section that makes
- 9 operating appropriations for the first half of fiscal year 2003.

# HOUSE FINANCE COMMITTEE

DATE:

3/15/02

BILL NUMBER:

Amg 5  
0

MEMBER

YES

NO

WHITAKER		✓
BUNDE		✓
CROFT	✓	
DAVIES	✓	
FOSTER		✓
HARRIS		✓
HUDSON		✓
LANCASTER		✓
MOSES	✓	
WILLIAMS		✓
MULDER		✓

*Davies failed*

*LANGUAGE #5*

22-LS1295\P.4  
Utermohle  
3/15/02

AMENDMENT

OFFERED IN THE HOUSE BY REPRESENTATIVES HUDSON,  
TO: CSHB 403(FIN), Draft Version "P" DAVIES, LANCASTER, CROFT,  
WHITAKER, AND MOSES

1 Page 61, following line 27:

2 Insert a new bill section to read:

3 **\*\* Sec. 29. CONDITIONAL EFFECT OF APPROPRIATIONS.** Notwithstanding any  
4 contrary provision of this Act, no money may be expended under the authority of an  
5 appropriation made by this Act, unless and until

6 (1) a <sup>*BILL OR BILLS*</sup> ~~version of HB 225~~ that will generate at least <sup>*410,000,000*</sup> ~~\$500,000,000~~ in new state  
7 revenue annually is passed by the Twenty-Second Alaska State Legislature and enacted into  
8 law; and

9 (2) a <sup>*BILL OR BILLS*</sup> ~~version of HB 20~~ that (A) establishes a municipal dividend program, (L)  
10 changes the amount available for distribution from earnings of the permanent fund to a  
11 formula based on a percentage of the market value of the permanent fund, and (C) authorizes  
12 50 percent of the amount available for distribution from the income of the permanent fund to  
13 be transferred to the dividend fund (AS 43.23.045) and the other 50 percent of the amount  
14 available for distribution from the income of the permanent fund to be transferred to the  
15 general fund is passed by the Twenty-Second Alaska State Legislature and enacted into law."

16  
17 Renumber the following bill sections accordingly.

18  
19 Page 61, line 29:

20 Delete "sec. 29"

21 Insert "sec. 30"

1 (6) Inlandboatmen's Union of the Pacific, representing the unlicensed marine  
2 unit;

3 (7) International Organization of Masters, Mates, and Pilots, Pacific Maritime  
4 Region, for the Masters, Mates, and Pilots Unit;

5 (8) Marine Engineers Beneficial Association, representing licensed engineers  
6 employed by the Alaska marine highway system;

7 (9) Public Employees Local 71, for the Labor, Trades and Crafts Unit:

8 (10) Public Safety Employees Association, for the Correctional Officers Unit:

9 (11) Public Safety Employees Association, representing state troopers and  
10 other commissioned law enforcement personnel;

11 (12) Teachers' Education Association of Mt. Edgecumbe.

12 (c) The operating budget appropriations made to the Alaska Court System in sec. 1 of  
13 this Act include amounts for salary and benefit adjustments for Alaska Court System  
14 employees.

15 (d) The operating budget appropriations made to the legislative branch of state  
16 government in sec. 1 of this Act include amounts for salary and benefit adjustments for  
17 employees of the legislature and for benefit adjustments for legislators."

18  
19 Renumber the following bill sections accordingly.

20  
21 Page 61, line 26:

22 Delete "24(c), 24(i), and 24(j)"

23 Insert "25(c), 25(i), and 25(j)"

24  
25 Page 61, line 28:

26 Delete "Section 25(b)"

27 Insert "Section 26(b)"

28  
29 Page 61, line 29:

30 Delete "sec. 29"

31 Insert "sec. 30"

Adopt  
no/obj  
3/15/02

LANGUAGE  
# 4

22-LS1295\P.5  
Utermohle  
3/15/02

AMENDMENT 57 MULDER

OFFERED IN THE HOUSE

TO: CSHB 403(FIN), Draft Version ""

1 Page 58, following line 26:

2 Insert a new bill section to read:

3 \*\* Sec. 22. SALARY AND BENEFIT ADJUSTMENTS. (a) The operating budget  
4 appropriations made to the University of Alaska in sec. 1 of this Act include amounts for  
5 salary and benefit adjustments for university employees who are not members of a collective  
6 bargaining unit and for implementing the monetary terms of the following collective  
7 bargaining agreements with entities representing employees of the University of Alaska:

- 8 (1) Alaska Higher Education Crafts and Trades Employees;  
9 (2) Alaska Community Colleges' Federation of Teachers;  
10 (3) United Academics;  
11 (4) United Academics-Adjuncts.

12 (b) The operating budget appropriations made to the executive branch of state  
13 government in sec. 1 of this Act include amounts for salary and benefit adjustments for public  
14 officials, officers, and employees of the executive branch who are not members of a collective  
15 bargaining unit and for implementing the monetary terms of the following collective  
16 bargaining agreements:

- 17 (1) Alaska Public Employees Association, for the Supervisory Unit;  
18 (2) Alaska State Employees Association, for the General Government Unit;  
19 (3) Alaska Vocational Technical Center Teachers Association, representing  
20 teachers at the Alaska Vocational Technical Center;  
21 (4) Alyeska Correspondence School Education Association, representing  
22 teachers at the Alyeska Central School;  
23 (5) Confidential Employees Association;

# HOUSE FINANCE COMMITTEE

DATE:

3/16/02

BILL NUMBER:

MEMBER

YES

NO

FOSTER	✓	
HARRIS	✓	
HUDSON		✓
LANCASTER	✓	
MOSES		✓
WHITAKER	✓	
BUNDE	✓	
CROFT		✓
DAVIES		✓
MULDER	✓	
WILLIAMS	✓	

7 4

*passed*

*LANGUAGE*

*#7*

22-LS8000C.4  
Utermohle  
3/14/02

AMENDMENT

OFFERED IN THE HOUSE

TO: Operating Budget Bill

- 1 Insert in the beginning of the language section of the operating appropriation bill:
- 2    \*\* Sec. C. EARLY EXPENDITURE AUTHORITY. Notwithstanding sec. D of this Act,
- 3 an appropriation made in sec. D of this Act may be expended for the stated purpose of that
- 4 appropriation before January 1, 2003, contingent upon compliance with the program review
- 5 provisions of AS 37.07.080(h)."
- 6
- 7 Adjust internal section references accordingly. Section D is the bill section that makes
- 8 operating appropriations for the second half of fiscal year 2003.

# HOUSE FINANCE COMMITTEE

DATE: 3/16

BILL NUMBER: \_\_\_\_\_

MEMBER	YES	NO
HARRIS	✓	<i>OK</i>
HUDSON	—	
LANCASTER	✓	
MOSES		✓
WHITAKER	✓	
BUNDE	✓	
CROFT		✓
DAVIES		✓
FOSTER	✓	
WILLIAMS	✓	
MULDER	✓	

7      3

7-3

LANGUAGE  
#58

22-LS1295P.3  
Utermohle  
3/15/02

AMENDMENT

OFFERED IN THE HOUSE

TO: CSHB 403(FIN). Draft Version "P"

1 Page 61, following line 3:

2 Insert a new subsection to read:

3 "(c) The unexpended and unobligated balances on December 31, 2002, of the  
4 appropriations made in (a) and (b) of this section are reappropriated to the Office of the  
5 Governor for operating costs of the Office of the Governor for the period of January 1, 2003,  
6 to June 30, 2003."

# HOUSE FINANCE COMMITTEE

DATE: \_\_\_\_\_

BILL NUMBER: \_\_\_\_\_

MEMBER

YES

NO

HUDSON	<del>_____</del>	
LANCASTER	✓	
MOSES		✓
WHITAKER	✓	
BUNDE	✓	
CROFT		✓
DAVIES		✓
FOSTER	✓	
HARRIS	✓	
MULDER	✓	
WILLIAMS	✓	

7      3

7-3

LANGUAGE  
# 9

**Lead-in Language for the Full Year Appropriation**

\* **Section 1.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 2 of this Act to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2002 and ending June 30, 2003, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction set out in this section may be allocated among the appropriations made in this section to that department, agency, or branch.

**Lead-in Language for the First-Half Year Appropriation**

\* **Section 1.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 4 of this Act to the agencies named for the purposes expressed for the portion of the fiscal year beginning July 1, 2002 and ending December 31, 2002, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction or increase set out in this section may be allocated among the appropriations made in this section or in section 1 to that department, agency, or branch.

**Lead-in Language for the Second-Half Year Appropriation**

\* **Section 1.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 8 of this Act to the agencies named for the purposes expressed for the portion of the fiscal year beginning January 1, 2003 and ending June 30, 2003, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction or increase set out in this section may be allocated among the appropriations made in this section or in section 1 to that department, agency, or branch.

## Steps to Implementation

- 1) The following appropriations are excluded from the process (i.e., they get full year appropriation in sections 1, 2 and 3 of the bill) (sections 2 and 3 are fund roll-ups by agency and statewide)
  - Language Appropriations
  - All formula programs
  - UA
  - Courts
  - Legislature
  - Other Allocations (included in attached list)
  
- 2) The remainder of the budget is split in half. The half-year appropriations will appear as sections 4 through 9. (Sections 5 and 7 are fund roll-ups by agency and sections 8 and 9 are fund roll-ups statewide.) Appropriations in section 4 are for the portion of the fiscal year beginning July 1, 2002 and ending December 31, 2002. Appropriations in section 6 are for the portion of the fiscal year beginning January 1, 2003 and ending June 30, 2003.
  
- 3) In sections 4 and 7, reduce each allocation by 10%, and appropriate the 10% to new *Agency-wide Unallocated Increases* components.
  
- 4) Unexpended, unobligated balances from the first half-year are reappropriated to the respective *Agency-wide Unallocated Increases* components for the second half of the year. The amount of money appropriated at the end of the process is identical to the amount appropriated at the starting point.
  
- 5) There is an LB&A review process to move money from a second-half appropriation to the same appropriation for the first half-year.

**Department of Administration**

Special Systems

Unlicensed Vessel Participant Annuity Retirement Plan  
Elected Public Officers Retirement System Benefits

Longevity Bonus Grants

Longevity Bonus Grants

**Department of Community and Economic Development**

State Revenue Sharing

National Program Receipts  
State Revenue Sharing  
Municipal Assistance  
Fisheries Business Tax

Safe Communities Program

Safe Communities Program

Qualified Trade Association Contract

Qualified Trade Association Contract

Alaska Aerospace Development Corporation

Alaska Aerospace Development Corporation  
Alaska Aerospace Development Corporation Facilities Maintenance

Fisheries Enhancement Tax Receipts

Fisheries Enhancement Tax Receipts

Alaska Industrial Development and Export Authority

Alaska Industrial Development and Export Authority  
Alaska Industrial Development Corporation Facilities Maintenance  
Alaska Energy Authority Statewide Operations and Maintenance

Rural Energy Programs

Energy Operations  
Circuit Rider

Alaska Science and Technology Foundation

Alaska Science and Technology Foundation

Alaska Seafood Marketing Institute

Alaska Seafood Marketing Institute

**Department of Education and Early Development**

K-12 Support

Foundation Program  
Tuition Students  
Boarding Home Grants  
Youth in Detention  
Schools for the Handicapped  
Community Schools

**Department of Education and Early Development**

Pupil Transportation  
Pupil Transportation

**Department of Environmental Conservation**

Air and Water Quality  
Air and Water Director  
Air Quality  
Water Quality  
Commercial Passenger Vessel Environmental Compliance Program

**Department of Health and Social Services**

Medical and Public Assistance Services  
Alaska Temporary Assistance Program  
Adult Public Assistance  
General Relief Assistance  
Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless  
Permanent Fund Dividend Hold Harmless  
Tribal Assistance Programs  
Child Care Benefits  
Children's Health Eligibility  
Medicaid Services  
Catastrophic and Chronic Illness Assistance (AS 47.08)

Family and Youth Services  
Foster Care Base Rate  
Foster Care Augmented Rate  
Foster Care Special Need  
Foster Care Alaska Youth Initiative  
Subsidized Adoptions & Guardianship  
Court Orders and Reunification Efforts

**Department of Military and Veterans Affairs**

Alaska National Guard Benefits  
Retirement Benefits

**Department of Revenue**

Permanent Fund Corporation  
Permanent Fund Corporation  
Alaska Housing Finance Corporation  
Alaska Housing Finance Corporation Operations

**Department of Transportation/Public Facilities**

International Airports  
International Airport Systems Office

## **Department of Transportation/Public Facilities**

### **International Airports**

- Anchorage Airport Administration
- Anchorage Airport Facilities
- Anchorage Airport Field and Equipment Maintenance
- Anchorage Airport Operations
- Anchorage Airport Safety
- Fairbanks Airport Administration
- Fairbanks Airport Facilities
- Fairbanks Airport Field and Equipment Maintenance
- Fairbanks Airport Operations
- Fairbanks Airport Safety

### **Marine Highway System**

- Marine Vessel Operations
- Marine Engineering
- Overhaul
- Reservations and Marketing
- Southeast Shore Operations
- Southwest Shore Operations
- Vessel Operations Management
- Southeast Vessel Operations
- Southwest Vessel Operations

## **University of Alaska**

### **University of Alaska**

- Budget Reductions/Additions - Systemwide

### **Statewide Programs and Services**

- Statewide Services
- Statewide Networks (ITS)

### **University of Alaska Anchorage**

- Anchorage Campus
- Kenai Peninsula College
- Kodiak College
- Matanuska-Susitna College
- Prince William Sound Community College

### **University of Alaska Fairbanks**

- Cooperative Extension Service
- Bristol Bay Campus
- Chukchi Campus
- Fairbanks Campus
- Fairbanks Organized Research
- Interior-Aleutians Campus
- Kuskokwim Campus
- Northwest Campus
- Rural College
- Tanana Valley Campus

## **University of Alaska**

University of Alaska Southeast

Juneau Campus  
Ketchikan Campus  
Sitka Campus

## **Alaska Court System**

Alaska Court System

Appellate Courts  
Trial Courts  
Administration and Support

Commission on Judicial Conduct

Commission on Judicial Conduct

Judicial Council

Judicial Council  
Courtwatch

## **Legislature**

Budget and Audit Committee

Legislative Audit  
Ombudsman  
Legislative Finance  
Committee Expenses  
Legislature State Facilities Rent

Legislative Council

Redistricting Board  
Salaries and Allowances  
Administrative Services  
Session Expenses  
Council and Subcommittees  
Legal and Research Services  
Select Committee on Ethics

Legislative Operating Budget

Legislative Operating Budget

## **Debt Service and Special Appropriations**

Debt Service

Debt Retirement Fund  
Certificates of Participation  
School Debt Reimbursement  
Alaska Clean Water Fund Revenue Bonds  
Alaska Drinking Water Fund Revenue Bonds  
International Airport Revenue Bonds

**Debt Service and Special Appropriations**

Special Appropriations

Anchorage Jail Lease

Fund Transfers

Alaska Children's Trust

Alaska Clean Water Fund

Alaska Drinking Water Fund

Disaster Relief Fund

Fish and Game Fund

Marine Highway Stabilization

Municipal Capital Project Matching Grant Fund

Oil and Hazardous Substance Release Prevention Account

Oil and Hazardous Substance Release Response Account

Power Cost Equalization and Rural Electric Capitalization Fund

Permanent Fund Dividend Fund

Storage Tank Assistance Fund

Unincorporated Community Capital Project Matching Grant Fund

Power Project Fund

# HOUSE FINANCE COMMITTEE

DATE:

3/16

BILL NUMBER:

\_\_\_\_\_

MEMBER

YES

NO

LANCASTER	✓	
MOSES		✓
WHITAKER	✓	
BUNDE	✓	
CROFT		✓
DAVIES		✓
FOSTER	✓	
HARRIS	✓	
HUDSON	—	
WILLIAMS	✓	
MULDER	✓	

7      3

MENTAL

HEALTH

*MENTAL HEALTH / CAPITAL*

*#1*

**A M E N D M E N T**

TO: CSHB 404 (Fin) work draft 3/11/02  
Mental Health Budget - Capital Section

BY:



Section 4.

ADD:

Department of Administration

Senior Services Data Integration Project

Phase 2 (ed 99)

238.0 MHTA

	Appropriation	General	Other
	Allocations	Funds	Funds
* * * * * Department of Health and Social Services * * * * *			
Alaska Psychiatric Institute Stop-Gap Repairs (ED 21)	379,500	379,500	
Crisis Respite Facility Replacement - Phase 1 (ED 50)	350,000	350,000	
Essential Program Equipment Grants to Service Providers for Trust Beneficiaries (ED 99)	300,000	50,000	250,000
Rural Facility Renovation and Deferred Maintenance (ED 99)	800,000	400,000	400,000
Deferred Maintenance of Rural Facilities for Substance Abuse or Substance Abuse/Mental Health Programs (ED 99)	800,000	400,000	400,000
Housing Modifications for Trust Beneficiaries and People with Disabilities (ED 99)	250,000		250,000
Mental Health Provider Resource Sharing and Coordination (ED 99)	150,000		150,000
* * * * * Department of Natural Resources * * * * *			
Mental Health Trust Land Development (ED 99)	800,000		800,000
* * * * * Department of Revenue * * * * *			
AHFC Homeless Assistance Program (ED 99)	1,000,000		1,000,000
AHFC Beneficiary and Special Needs Housing	800,000		800,000
* * * * * Department of Transportation/Public Facilities * * * * *			
* * * * *			
* * * * *			
<b>Statewide Federal Programs</b>			
Coordinated Transportation and Vehicles (ED 99)	400,000	250,000	150,000

TECHNICAL

*Adopt*

TECHNICAL AMENDMENT

#1

OFFERED IN THE HOUSE FINANCE COMMITTEE

BY: LEGISLATIVE FINANCE

TO: CSHB 403(FIN) - Draft Version "P"

Agency: Legislature  
Appropriation: Unallocated Reduction  
Allocation: Agency-wide Unallocated Reduction

On Page 39, Line 9:

DELETE:

Unallocated Reduction [21,852,100] [21,277,800] [574,300]

INSERT:

Unallocated Reduction -1,416,800 -1,416,800

Agency: Legislature  
Appropriation: Legislative Council

On Page 39, After Line 11:

INSERT:

Legislative Council 23,268,900 22,694,600 574,300

**Explanation:**

Correct an error in the appropriation structure.

## INSERT:

No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a).

The money appropriated for Medical Assistance may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services. This statement is a statement of the purpose of the appropriation for Medical Assistance and is neither merely descriptive language nor a statement of legislative intent.

It is the intent of the legislature that the amount appropriated in this appropriation is the full amount that will be appropriated for Medical Assistance for the fiscal year ending June 30, 2003. If the amount appropriated in this appropriation is not sufficient to cover the costs of Medical Assistance for all eligible persons, the department shall eliminate coverage for optional medical services that have a federal match and optionally eligible groups of individuals in accordance with AS 47.07.035. It is the intent of the Legislature that requests for supplemental appropriations for Medical Assistance for the fiscal year ending June 30, 2003 will not be approved. This intent covers the budgeted reductions to Medicaid, but does not apply to any loss of funds that may occur if the department's "Fair Share" funding mechanism is not approved by the federal government.

## Explanation:

Legislative Finance failed to incorporate intended subcommittee language into the bill. This amendment corrects this omission.

Adopt

TECHNICAL AMENDMENT

#2

OFFERED IN THE HOUSE FINANCE COMMITTEE

BY: LEGISLATIVE FINANCE

TO: CSHB 403(FIN) – Draft Version "P"

Page 18, Line 7.

[It is the intent of the legislature that no] No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). This statement is a statement of the purpose of this appropriation and is neither merely descriptive language nor a statement of legislative intent.

Page 18, Line 16:

DELETE:

[It is the intent of the legislature that the amount appropriated in this appropriation is the full amount that will be appropriated for Medical Assistance for the fiscal year ending June 30, 2003. If the amount appropriated in this appropriation is not sufficient to cover the costs of Medical Assistance for all eligible persons, the department shall eliminate coverage for optional medical services that have a federal match and optionally eligible groups of individuals in accordance with AS 47.07.035. It is the intent of the Legislature that requests for supplemental appropriations for Medical Assistance for the fiscal year ending June 30, 2003 will not be approved. This intent covers the budgeted reductions to Medicaid, but does not apply to any loss of funds that may occur if the department's "Fair Share" funding mechanism is not approved by the federal government.

It is the intent of the legislature that no money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a).

The money appropriated for Medical Assistance may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services. This statement is a statement of the purpose of the appropriation for Medical Assistance and is neither merely descriptive language nor a statement of legislative intent.]

Page 1 of 2

TECHNICAL #3

Adopt

22-LS8000\C.S  
Utermohle  
3/14/02

AMENDMENT

OFFERED IN THE HOUSE

TO: Operating Budget Bill

1 Insert in the beginning of the language section of the operating appropriation bill:

2     "\* Sec. A. LEGISLATIVE FINDINGS. The money appropriated by this Act may be  
3 expended only in accordance with the purpose of the appropriation under which the  
4 expenditure is authorized. Money appropriated by this Act may not be expended for or  
5 transferred to a purpose other than the purpose for which the appropriation is made unless the  
6 transfer is authorized by the legislature by law. See, Alaska Legislative Council v. Knowles,  
7 21 P.3d 367 (Alaska 2001). All appropriations made by this Act are subject to  
8 AS 37.07.080(e). A payment or authorization of a payment not authorized by this Act may be  
9 a violation of AS 37.10.030 and may result in action under AS 37.10.030 to make good to the  
10 state the amount of an illegal, improper, or incorrect payment that does not represent a legal  
11 obligation under the appropriation involved."

12

13 Delete language similar to that contained in sec. A from other portions of the operating  
14 appropriations bill.

HOUSE FINANCE  
COMMITTEE

DATE: \_\_\_\_\_

BILL NUMBER: \_\_\_\_\_

MEMBER

YES

NO

HUDSON		
LANCASTER		
MOSES		
WHITAKER		
BUNDE		
CROFT		
DAVIES		
FOSTER		
HARRIS		
MULDER		
WILLIAMS		

ADMINISTRATION

Admin #1

A M E N D M E N T

TO: CSHB 403 (Fin) work draft 3/11/02

BY:

Department of Administration

DELETE:

Commissioner's Office

Agency-wide Unallocated Reduction

-1,140.6 GF

*This amendment would delete the unallocated reduction which would impact the department through many of its components having serious impacts on many Alaskans.*

Admin #2

## A M E N D M E N T

TO: CSHB 403 & 404 (Fin) work draft 3/11/02

BY:

Department of Administration

ADD:

Legal and Advocacy Services  
Office of Public Advocacy

2,271.1 GF  
20.7 GF/MH

*The subcommittee proposal includes a specific program reduction of \$2,213,400 from the Governor's budget and a further \$78,400 unallocated reduction. This eliminates funding for OPA to promptly compensate contract attorneys for their services in both civil and criminal representation of clients.*

*FY'02 supplemental funding request is \$1,865,000. OPA has been consistently underfunded and requests supplemental funding annually.*

*OPA provides legal representation for vulnerable Alaskans and also serves as guardians. Clients include abused and neglected children, incapacitated adults and indigent criminal defendants when the Public Defender Agency has a conflict of interest.*

ADMIN #3

A M E N D M E N T

TO: CSHB 403 & 404 (Fin) work draft 3/11/02

BY:

Department of Administration

ADD:

Legal and Advocacy Services  
Public Defender

2,620.8 GF  
4.5 GF/PR  
2.9 GF/MH

*The Subcommittee budget includes a specific reduction of \$2,413,700 from the Governor's budget and a further \$214,500 unallocated reduction.*

*The underfunding of the Public Defender agency in FY'02 requires a supplemental appropriation of over \$650,000. The House proposal for FY'03 will require a supplemental appropriation of approximately \$1 million just to maintain the status quo.*

ADMIN #4

A M E N D M E N T

TO: CSHB 403 (Fin) work draft 3/11/02

BY:

Department of Administration

ADD:

Alaska Public Offices Commission

Alaska Public Offices Commission

204.3 GF

*Subcommittee failed to adopt fiscal note for veto overrides of SB 103 (elections campaigns) and HB 177 (campaign finance). In addition, the proposed FY'03 budget anticipated the upgrade of a part-time position in the Juneau office to full time.*

COMM. + ECON. DEV.

Comm + Econ Dev #1

AMENDMENT to CSHB 403

Offered By: Representative \_\_\_\_\_

ADD

Department of Community and Economic Development

Community Assistance and Economic Development

Community and Business Development

9.3	General Fund/Match
102.2	General Fund

These funds were taken out as part of the "unallocated" cut and the year three labor costs.

The reduction of these funds will cause the elimination of the Division's Deputy Director position, which, historically has been staffed by a person with a strong background in the Tourism industry.

This cut would reduce, by approximately 30%, the division's ability to provide direct assistance to residents of localities interested in developing tourism opportunities.

Comm Econ Dev #2

AMENDMENT to CSHB 403

Offered By: Representative \_\_\_\_\_

ADD

Department of Community and Economic Development

Community Assistance and Economic Development

International Trade and Market Development

90.0	General Fund
34.3	General Fund
11.9	General Fund/Program Receipts

These funds provide new contract trade representation in China, which would help open up opportunities for Alaska's companies and economy, and restore the year 3 labor costs and travel reductions for the division. China has one of the world's fastest growing economies and represents an excellent opportunity for Alaska to grow and diversify from our traditional markets.

Alaska's export community benefited from the state's early entry into Japan and Korea (representation in Japan began in 1965 - we exported \$30 million then, now it's \$1 billion. In 1985 in Korea we exported \$80 million - now it's \$450 million) Now is the time for China. Our exports are currently at \$100 million, and we are currently at the bottom of the curve.

The 34.3 and 11.9 (unallocated cuts) seriously decrease the division's ability to promote the export of Alaska's goods and services through trade shows, trade missions, seminars and other "door-opening" activities that lead to expanded business for Alaska companies. Particularly hard hit will be the division's ability to conduct promotions at venues such as hotels, department stores and supermarkets overseas on behalf of Alaska value-added product makers including food and beverages, gifts and other goods.

Comm & Econ DEV #3

AMENDMENT to CSHB 403

Offered By: Representative \_\_\_\_\_

ADD

Department of Community and Economic Development

Qualified Trade Association

Qualified Trade Association

500.0 General Fund

The state match to tourism marketing is 40%, meaning this 500.0 General Fund cut translates to a total cut of 1,250.0

Bookings in every sector (except cruise ships) have declined an average of 24%, with many hoping to "get through" the season.

When the Legislature passed legislation that consolidated marketing functions, the private sector agreed to increase its contributions. At the same time the plan called for a minimum base-level of \$4 million in state funds for FY03 and beyond.

This cuts the television budget by approximately half.

Loss of ads that would be viewed over 41 million times

Loss of 20 million households that would be exposed to the vacation planning website address through the TV ad.

Loss of approximately 20,000 requests for the state Vacation Planner, which is a primary marketing tool for small businesses.

Alaska ranks 36<sup>th</sup> in terms of state funding for tourism. The proposed reduction would put us at 45<sup>th</sup> out of 50 states, compared to 7<sup>th</sup> place a decade ago.

COMM + ECON DEV #4

AMENDMENT to CSHB 403

Offered By: Representative \_\_\_\_\_

ADD

Department of Community and Economic Development

Occupational Licensing

Occupational Licensing

21.9 General Fund/Program Receipts

These funds were taken out as part of the "unallocated" cut and the year three labor costs.

Without restoring these funds the division will have to make its Fairbanks Business License Office part-time.

Business licensing employees are range 8-10 administrative clerks, and they answer over 30,000 phone calls per year, from Alaskans requesting help with licensing and assist customers in the division's offices.

Without these funds the Fairbanks office will have to reduce its hours to the equivalent of two full days per week.

- How can the division reasonably be expected to keep the office open at all? A range 8-10 position is difficult to live on, at full time. By reducing it to part time, I would imagine they would have an incredibly difficult time keeping the office staffed - state wages are already not competitive with private sector jobs.

Comm + ECON DEV  
#5

Amendment to CS HB 403/HB 404 (FIN) work draft

Offered By: Representative \_\_\_\_\_

**ADD**

Department: Community and Economic Development

BRU: Rural Energy Programs

Component: Power Cost Equalization

<u>Fund Source</u>	<u>Amount</u>
1089 Power Cost Eq.	\$2,753,000

**AMEND** section 20(b) to read:

(b) The sum of \$4,533,000 [\$2,034,000] is appropriated from the general fund to the power cost equalization and rural electric capitalization fund (AS 42.45.100).

**DESCRIPTION:**

This two part amendment will fully fund the FY03 PCE program. Due to continuing increased fuel costs and updated projections, the PCE program is expected to cost \$18,453,000 is FY03 to operate the program at statutorily established levels.

failed  
Amended  
COMM + ECON DEV  
# 6

22-LS1295\P.1  
Utermohle  
3/14/02

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVES LANCASTER

TO: CSHB 403(FIN), Draft Version "P"

AND MOSES

1 Page 6, line 25:

2 Delete

3	"APPROPRIATION	GENERAL	OTHER	
4	ALLOCATIONS	ITEMS	FUND	FUNDS
5	State Revenue Sharing	16,980,000		16,980,000"

6 Insert

7	"APPROPRIATION	GENERAL	OTHER	
8	ALLOCATIONS	ITEMS	FUND	FUNDS
9	State Revenue Sharing	29,835,200	12,855,200	16,980,000

10 State Revenue Sharing 12,855,200"

11

12 Page 6, following line 27:

13 Insert

14	"APPROPRIATION	GENERAL	OTHER	
15	ALLOCATIONS	ITEMS	FUND	FUNDS
16	Safe Communities Program	16,775,500	16,775,500	

17 Safe Communities Program 16,775,500"

Added  
to 6

COMM + ECON DEV  
# 6a (Amendment)

AMENDMENT TO

CROFT

COMM. & ECON. DEV. #6

REVENUE SHARING & SAFE COMMUNITIES

ADD:

THE APPROPRIATION IN THIS AMENDMENT  
DOES NOT BECOME EFFECTIVE IF HB20  
BECOMES LAW WITH A COMMUNITY  
DIVIDEND RAISING AND DISTRIBUTING TO  
MUNICIPALITIES AT LEAST \$50 MILLION.

# HOUSE FINANCE COMMITTEE

DATE: \_\_\_\_\_

BILL NUMBER: \_\_\_\_\_

6

MEMBER

YES

NO

MEMBER	YES	NO
LANCASTER	<input checked="" type="checkbox"/>	
MOSES	<input checked="" type="checkbox"/>	
WHITAKER		<input checked="" type="checkbox"/>
BUNDE		<input checked="" type="checkbox"/>
CROFT	<input checked="" type="checkbox"/>	
DAVIES	<input checked="" type="checkbox"/>	
FOSTER		<input checked="" type="checkbox"/>
HARRIS		<input checked="" type="checkbox"/>
HUDSON	<input checked="" type="checkbox"/>	
WILLIAMS		<input checked="" type="checkbox"/>
MULDER		<input checked="" type="checkbox"/>

# CORRECTIONS

CORRECTIONS  
#1

Amendment

Offered in House Finance

TO: CS HB 403/HB 404 (FIN) work draft

By \_\_\_\_\_

ADD:

Department: Corrections  
BRU: Administration and Operations  
Component: Southcentral Region Probation

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$471,200
PFD 1/7/	\$28,800

This funding would allow the department to implement the Dual Diagnosis and Parolees with Children.

This program addresses specialized caseloads for dual-diagnosed offenders (men and women with both mental illness and alcohol/drug abuse) with children to facilitate family reunification and stability.

Problems of trauma, self-esteem, parenting and other problems are inter-related with mental illness and substance abuse. Treatment and development of community support would help offenders care for themselves and their children.

The dual-diagnosis population, including felony DWI, is the fastest growing group of probation/parole offenders.

This will enable the agency to hire additional probation officers to reduce already high caseloads and create specialized caseloads for dual diagnosis probationers and parolees with children.

NOTE: LEG FINANCE ADVISES ALL PFD FELLOW FUNDS  
ARE ALREADY OBLIGATED

CORRECTIONS

#2

Amendment

Offered in House Finance

TO: CS HB 403/HB 404 (FIN) work draft

By \_\_\_\_\_

ADD:

Department: Corrections

BRU: Administration and Operations

Component: Inmate Health Care

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$1,000,000

The agency has implemented efficiencies throughout the program to save state funds and to get effective use of existing resources.

Preferred provider hospital contracts are savings hundreds of thousands of dollars, contractor costs are reduced, and partnerships are being developed with other state agencies.

The department anticipates double-digit medical care cost inflation, and the continued expanding need for services and medications to treat inmates' conditions, injuries and diseases.

Great strides have been made in reducing costs that are controllable through negotiations of contracts and by only providing absolutely necessary medical services.

The agency anticipates the need to submit a \$1.0 m. supplemental request in FY 2003 to address increasing health care needs of greater numbers of offenders incarcerated.

CORRECTIONS

#4

Amendment

Offered in House Finance

TO: CS HB 403/HB 404 (FIN) work draft

By \_\_\_\_\_

ADD

Department: Corrections

BRU: Administration and Operations

Component: Various

Fund Source

Amount

General Fund

\$7,195,500

This amendment will restore:

25 Correctional Officers and 7 Adult Probation Officers Statewide.

209 In-state Community Residential Center (CRC) Beds in Anchorage

Culturally Relevant and Behavioral Modification Services (culturally relevant services at community residential centers in Nome and Bethel, the statewide batterers program and the white bison program.

The Alaska Correctional Industries' Mt. McKinley Meats Program in Palmer including 3 oversight staff along with 1 Anchorage Central Office staff.

Administrative Services Accounting Staff.

20 beds at the Out-of-State Central Arizona Detention Center

# CORRECTIONS

#3

Amendment

Offered in House Finance

TO: CS HB 403/HB 404 (FIN) work draft

By \_\_\_\_\_

ADD:

Department: Corrections

BRU: Administration and Operations

Component: Inmate Programs

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$250,000
PFD 1171	\$265,000

Children of incarcerated parents are frequently exposed to situation and behaviors prior to, during, and after their parents' incarceration that put them at risk of child abuse and neglect, as well as compromising their health.

The agency requests \$250,000 of General Funds and \$265,000 of felon dividend funds for a new program to assist incarcerated parents who have children with employment, housing, health care, substance abuse programs, and parent-child counseling during their incarceration to help them meet additional obstacles upon release.

LEG FINANCE NOTE

PFD 1171 \$10,100.6 already fully OBLIGATED

# COURT SYSTEM



EDUC.+ EARLY DEV.

**Alyeska Central School:**

- Restores funding taken from Alyeska Central School (ACS). Under the Subcommittee's recommendation ACS would not be able to continue to provide distance ed. tuition courses to all school districts in the state.
- Tuition students are generally not home schooled, but are classroom students, who, for a variety of reasons cannot participate in their scheduled onsite classes.
- ACS provides the course materials and teaching services – at cost – and makes no revenue or profit from providing this service.
- Since the expense of development, services and materials provided is equal to the tuition charge, this does not affect the fiscal gap.

**AK Vocational Technical Center:**

- 130.0 from AK vocational Technical Center will eliminate the Certified Nurse Assistant Training Programs, this amendment restores the funding.
- All successful graduates are guaranteed employment making livable wages.
- Elimination of these programs will mean 166 Alaskans will not be trained with these certifications annually.
- A majority of the students enrolled in these programs are ATAP recipients and are moved from welfare to work upon graduation.
- AVTEC will lose more than \$300.0 in revenue as a result of the elimination of these programs.

**Library Operations:**

- SLED funding will be reduced without this amendment.
- SLED provides managed Internet access to libraries, schools and citizens reaching areas of the state still lacking commercial internet service and providing access for Alaskans who cannot afford access fees
- SLED will continue to provide services to the extent possible, under current contract with UAF and through the work of volunteer librarians and users from around the state.

EED #1

AMENDMENT to CSHB 403

Offered By: Representative \_\_\_\_\_

ADD

Department of Education and Early Development  
K-12 Support  
Community Schools  
500.0 General Fund

ADD

Department of Education and Early Development  
Education Special Projects; *Teaching & Learning Support*  
Alaska Minerals/Energy Education  
50.0 General Fund

ADD

Department of Education and Early Development  
Alyeska Central School  
Alyeska Central School  
91.2 General Fund

ADD

Department of Education and Early Development  
AK Vocational Technical Center *OPERATIONS*  
AK Vocational Technical Center *OPERATIONS*  
130.0 General Fund

ADD

Department of Education and Early Development  
Alaska Library and Museums  
Library Operations  
50.0 General Fund

**Community schools:**

- Community schools program provides access to educational facilities after the school day for community education and other programs.
- The statutory allocation for this program would require a funding level in excess of \$3 million on an annual basis.
- Community schools has not been fully funded since the mid 1950's

**Minerals Education:**

- The Department will not be able to provide minerals and energy education materials, training, and technical support to school districts without this funding.

E E D

#2

AMENDMENT to CSHB 403

Offered By: Representative \_\_\_\_\_

ADD

Department of Education and Early Development

Teaching and Learning Support

Quality Schools

770.0 General Fund

130.0 General Fund

770.0 is necessary to fully fund the contract with CTB McGraw/Hill for ongoing development and implementation of the High School Graduation Qualifying Exam (HSGQE). Changes in the focus of the exam and the requirements, per SB 133, have resulted in increasing costs with the test contractor. In addition, the legislature has implemented performance measures for the department directly related to student performance on the HSGQE.

The high stakes nature of the HSGQE adds dramatically to the cost of the developing and implementing the test. As a small state, Alaska will always have an economy of scale issue and testing a small number of students will be expensive.

The absence of this funding combined with the subcommittee's proposed unallocated reduction will have a serious impact on the state's ability to implement the statutory testing requirements and provide the data necessary to meet the performance measures established by the legislature.

The 130.0 restores funding approved by the legislature in FY02 for new statutory requirements under SB 133, which passed last year, that allow a child with a disability who does not pass the HSGQE, to complete an alternative assessment program developed by the student's individual education program in conformance with state performance standards. The legislature clearly intended for the department to establish the uniform standards for the alternative assessment through regulation and retain the capacity to work with school districts and IEP teams in meeting these requirements. In addition, these funds were included to support the portion of the law that requires establishing a waiver and appeal process for students of the HSGQE requirement under certain circumstances. This reduction eliminated the department's ability to comply with the statutory requirements.

EED #3

AMENDMENT to CSHB 403

Offered By: Representative \_\_\_\_\_

ADD

Department of Education and Early Development

Teaching and Learning Support

Quality Schools

730.0 General Fund

The Subcommittee's proposal does not fund the Education Funding Task Force recommendation to expand the state's capacity to collect, analyze, and report educational data that is critical to the state's school accountability system. Alaska statutes specifically require reporting of data and a designation of school performance based on the data collected and reported. While the statutory accountability requirements have continued to increase, the department's capacity has been diminished over time, due in large part to the erosion of general funds through unallocated cuts.

A consolidated data collection system and the personnel to use it effectively is critical to the school accountability system. We have access to a tremendous volume of data on students, teachers, and schools, but without the resources to capture, store, analyze, and report the information, local and state policy makers will not be able to utilize this data in their decision-making. The ability to utilize meaningful data will significantly improve our educational system.

EED

#4

AMENDMENT to CSHB 403

Offered By: Representative \_\_\_\_\_

ADD

Department of Education and Early Development

Early Development

Head Start Grants

850.0          General Fund

The Subcommittee's proposal does not allow continuation of \$350.0 of funding approved for FY02 and does not fund a requested increase of \$500.0 in additional state funds that will strengthen existing programs, expand services to additional children and families, and assist programs in meeting federal Head Start program performance requirements.

- Currently, Head Start programs are only able to serve approximately 23% of eligible children and families.
- Cuts to Head Start programs will eliminate the ability to expand services through increasing existing program capacity or developing new programs
- This will severely impact the ability to leverage approximately \$2.5 million in federal expansion funds, and efforts to increase the percentage of eligible children served by Head Start programs.
- Head Start dollars are matched on a 20/80 split, by federal dollars, providing excellent return on the money the state spends.

# HOUSE FINANCE COMMITTEE

DATE: \_\_\_\_\_

BILL NUMBER: \_\_\_\_\_

MEMBER

YES

NO

HUDSON		
LANCASTER		
MOSES		
WHITAKER		
BUNDE		
CROFT		
DAVIES		
FOSTER		
HARRIS		
MULDER		
WILLIAMS		

ENVIRON. CONS.

ENV CONSERV

# 1



Sealed

Amendment to CS HB 403/HB 404 (FIN) work draft

Offered By: Representative \_\_\_\_\_

ADD

Department: Environmental Conservation

BRU: Environmental Health

Component: Food Safety and Sanitation

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$ 218,200
General Fund/Program Rcpts	<u>1,260,900</u>
Total	\$1,479,100

**DESCRIPTION: Restore Food Preparation Inspections Program**

This amendment restores the State's Food Preparation Inspections Program – the public health safety net for retail food and sanitation aimed at reducing the risk of food borne illnesses and resultant economic impacts to businesses and to the tourism and hospitality industries. This includes the State oversight of all restaurants, grocery stores, food booths, school kitchens, day care centers, tattoo parlors, and public accommodations.

The House Finance Subcommittee proposes elimination of the program and hopes that all communities statewide will step up to the plate to provide oversight. Right now, only Anchorage provides most of these services. We cannot compel other communities to provide these services. Each community must make a choice. For small communities with limited facilities, this will be an expensive choice. For example, Tenakee Springs has 4 of these facilities, Pelican – 8, Prince of Wales Island, – 15, Gulkana – 1, Delta Junction – 60, Tok – 71, all of the Haines Borough has just 75. Many of these are seasonal. Services provided by the state have an economy of scale, and ensure that Alaskans and our visitors are not faced with unnecessary public health risks in any Alaskan community.

Federal funding to the Department of Education and Early Development for child nutrition programs would be jeopardized if government (State or local) inspectors don't inspect the particular facilities' programs.

Oversight of commercially available food is a core governmental function done to protect public health – and is something that Alaska has done since before statehood. Whether the state or local governments should oversee retail food safety and sanitation of public facilities is a legitimate public policy debate. But the debate and the decision need to happen before these essential services are simply eliminated.

# HOUSE FINANCE COMMITTEE

DATE: \_\_\_\_\_

BILL NUMBER: \_\_\_\_\_

MEMBER

YES

NO

MEMBER	YES	NO
BUNDE		✓
CROFT	✓	
DAVIES	✓	
FOSTER		✓
HARRIS		✓
HUDSON		✓
LANCASTER		✓
MOSES	✓	
WHITAKER		✓
MULDER		✓
WILLIAMS		✓

- Increase water quality monitoring and inspections and conduct oil spill preparedness drills by establishing a full-time North Slope office of DEC. The initiative would also increase DEC's ability to work with industry on designs and technology that would reduce environmental impacts and make permitting more timely, consistent and predictable.
- Increase enforcement of electrical and occupational safety and health codes by the Department of Labor and Workforce Development to ensure a safe working environment.
- Increase fire and life safety inspections by the Fire Marshall's office within the Department of Public Safety to ensure worker and resource protection.
- Add support to ensure habitat restoration and protection of fish and wildlife by the Department of Fish and Game by working with industry on how best to undertake exploration, development, field closures and remediation.

Amendment to CS HB 403/HB 404 (FIN) work draft

Offered By: Representative \_\_\_\_\_

ADD

Department of Environmental Conservation

BRU: ~~Statewide Public Services~~ ENVIRONMENTAL HEALTH

Component: Statewide Public Services

<u>Fund Source</u>	<u>Amount</u>
General Funds	125,000

BRU: Air and Water Quality

Component: Water Quality

<u>Fund Source</u>	<u>Amount</u>
General Funds	907,000
General Fund Program Receipts	36,800

BRU: Spill Prevention and Response

Component: Industry Preparedness and Pipeline Operations

<u>Fund Source</u>	<u>Amount</u>
General Funds	451,200

BRU: Spill Prevention and Response

Component: Prevention and Emergency Response

<u>Fund Source</u>	<u>Amount</u>
General Funds	244,000

Department of Natural Resources

BRU: Oil and Gas Development

Component: Oil and Gas Development

<u>Fund Source</u>	<u>Amount</u>
General Funds	250,000

BRU: Minerals, Land and Water Development

Component: Claims, Permits and Leases

<u>Fund Source</u>	<u>Amount</u>
General Funds	110,000

BRU: Minerals, Land and Water Development  
Component: Title Acquisition and Defense  
Fund Source Amount  
General Funds 80,000

Department of Fish and Game  
BRU: Habitat  
Component: Habitat  
Fund Source Amount  
General Funds 222,600

Department of Public Safety  
BRU: Fire Prevention  
Component: Fire Prevention Operations  
Fund Source Amount  
General Funds 500,000

Department of Labor and Workforce Development  
BRU: ~~Labor Safety and Standards~~ *office of the Commissioner*  
Component: Occupational Safety and Health  
Fund Source Amount  
General Funds 222,700

**DESCRIPTION:**

The Governor's Oil Safety & Development initiative for environmental protection and regulatory efficiency is essential to future oil and gas development in the state. Along with streamlining the permitting process for future oil and gas development, this cross-department initiative will strengthen the level of monitoring of environmental and workplace safety at aging oil and gas production facilities on the North Slope and Cook Inlet.

The initiative focuses on actions that will directly benefit industry through faster processing, permitting and more collaborative decision making, and include provisions to

- Maximize revenue from oil and gas leasing and production, and assure that the state's economic interests are better protected. This increase will result in the state receiving over \$10 million in delayed or deferred lease bonuses and potentially millions of dollars of additional oil and gas royalty. The request will assure that the state's economic interest are better protected in Alaska's 42 oil and gas units; provide better onsite management of the state's oil & gas assets; increase promotional efforts for new explorers into Alaska; and provide support for opening ANWR.

FISH + GAME

FISH + GAME  
#1

Amendment

Offered in House Finance Committee By: Representative

To: CSHB 403

Department of Fish & Game

Commissioner's Office

Agency-wide Unallocated Reduction \$260,000 General Funds

This funding satisfies a 3:1 federal match requirement for wildlife conservation non-game programs and will result in the loss of \$780,000.

Goshawk research which occurred under this allocation avoided a 'spotted owl' situation on the Tongass National Forest. Had ADF&G not acted proactively, the entire timber program could have been shut down.

Additional projects in this category include study and management of bear viewing in Southeast and Southcentral Alaska.

FISH + GAME  
# 2

Amendment

Offered in House Finance Committee

By: Representative

To: CSHB 403

ADD : Department of Fish & Game

Habitat and Restoration

\$525,100

General Funds

This cut will eliminate critical habitat projects.

- **Oil Safety and Development Initiative** (\$222,600). This funding is necessary to provide timely permitting and ensure fish and wildlife resources are not negatively impacted on the North Slope and in the Cook Inlet areas.
- **Mat-Su Permitting and Habitat Restoration Center** (\$202,500). This funding would establish a habitat permitting and restoration center in the Mat-Su Borough, similar to the one currently operating on the Kenai River. Based on the success of the Kenai River Center, the availability of staff to provide local technical assistance will help streamline the permitting process, develop sources of funding for and public confidence in habitat restoration techniques, and improve landowners' willingness to prevent damage or restore stream banks and fish habitat in the Mat-Su Valley.
- **Permit Application Review on the South Kenai Peninsula** (\$100,000). This funding adds an additional permitter at the Kenai River Center to specifically address explosive growth in the number of permit applications in the lower Kenai Peninsula. This will help the Department to prevent additional impacts to important fisheries resources supporting the Kenai Peninsula economy.

# HOUSE FINANCE COMMITTEE

DATE: \_\_\_\_\_

BILL NUMBER: \_\_\_\_\_

MEMBER

YES

NO

MOSES		
WHITAKER		
BUNDE		
CROFT		
DAVIES		
FOSTER		
HARRIS		
HUDSON		
LANCASTER		
MULDER		
WILLIAMS		

This amendment will allow the state to maintain dual management of subsistence with the federal government. Without the core of highly professional staff funded by general funds, the federal government would have no reason to contract with the state for services.

Subsistence is, by law, the priority use of fish and game in Alaska. The Division of Subsistence is the primary state agency charged with implementing that law and has been at the forefront of protecting the state's subsistence interests. Elimination of general funds for the division would mean most subsistence harvests would no longer be monitored. The 40% of Alaska that is state or private lands would have neither a state nor federal agency with staff dedicated to implementing the subsistence priority.

Without information provided by the Subsistence Division, the state fish and game boards would have only outdated or incomplete information; this would increase the likelihood of the boards either failing to provide adequate opportunity for subsistence or conversely, unnecessarily restricting other uses.

The Subsistence Division provides an essential liaison function for all the divisions in the department with the federal program. Without a strong state presence in dual management, federal managers may seriously consider or even adopt proposals for extreme or unnecessary actions, further diverging state and federal regulatory regimes. This would result in more confusion for the public and more opportunities for conflict.

Failed  
4-7

FISH + GAME

#3

Amendment to CS HB 403/HB 404 (FIN) work draft

Offered By: Representative \_\_\_\_\_

**DELETE**

Department of Fish and Game  
BRU: Administration and Support  
Component: State Subsistence

<u>Fund Source</u>	<u>Amount</u>
I/A Receipts	538,100
Federal Receipts	2,253,500
Statutory Designated Receipts	70,100
EVOSS	369,200

**ADD**

Department of Fish and Game  
BRU: Subsistence  
Component: Subsistence

<u>Fund Source</u>	<u>Amount</u>
General Funds	224,100

Component: Research and Monitoring

<u>Fund Source</u>	<u>Amount</u>
General Funds	924,000
I/A Receipts	497,500

Component: Subsistence Special Projects

<u>Fund Source</u>	<u>Amount</u>
Federal Funds	2,253,500
I/A Receipts	40,600
Statutory Designated Receipts	70,100

Component: Subsistence EVOS Restoration Projects

<u>Fund Source</u>	<u>Amount</u>
EVOSS	369,200

**DESCRIPTION:**

Restores all general funds to the Division of Subsistence, and transfers federal and other receipt authority from the Administration and Support BRU to the Subsistence BRU.

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# HOUSE FINANCE COMMITTEE

DATE: \_\_\_\_\_

BILL NUMBER: \_\_\_\_\_

MEMBER	YES	NO
WHITAKER		✓
BUNDE		✓
CROFT	✓	
DAVIES	✓	
FOSTER	✓	
HARRIS		✓
HUDSON		✓
LANCASTER		✓
MOSES	✓	
WILLIAMS		✓
MULDER		✓

4

7