

HB

403/404

(File 1)

SFIN

FILE

SENATE FINANCE COMMITTEE REPORT

REPORTED OUT
APR 26 2002
SENATE FINANCE COMMITTEE

DATE: 3/20/02

FURTHER:

DATE TURNED IN TO OFFICE: 26 April 2002

Finance Committee considered CS FOR HOUSE BILL NO. 403(FIN) am((brf sup maj fld)(efd fld)
 HB 403 APPROPRIATION OPERATING BUDGET/LOANS/FUNDS

"An Act making appropriations for the operating and loan program expenses of state government, for certain programs, and to capitalize funds."

and recommends:

- be replaced with S CS CS HB 403 (FIN)
- adopt previous _____ CS _____ (_____)
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to _____ Committee

- Senate Bill:**
 same title
 new title
- House Bill:**
 same title
 technical title
 new: SCR # _____

NEW FISCAL NOTE(S):

Department	Date	Fiscal	Zero	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Zero	FN#

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	DO PASS	DO NOT PASS	NO REC	AMEND
<i>[Signature]</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>[Signature]</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<i>[Signature]</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<i>[Signature]</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<i>[Signature]</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<i>[Signature]</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
COCHAIR: <i>[Signature]</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
COCHAIR: <i>[Signature]</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Amended

22-LS1295VT

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

BY THE SENATE 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 budget 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)

(entire section)

LANG
#3
3)

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 this
 6 section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
13	Special Systems	1,168,900	1,168,900
14	Unlicensed Vessel	75,000	
15	Participant Annuity		
16	Retirement Plan		
17	Elected Public Officers	1,093,900	
18	Retirement System Benefits		
19	Longevity Bonus Grants	48,051,000	48,051,000
20	Longevity Bonus Grants	48,051,000	
21	*****	*****	
22	***** Department of Community and Economic Development *****		
23	*****	*****	
24	State Revenue Sharing	29,835,200	12,855,200 16,980,000
25	State Revenue Sharing	12,855,200	
26	Municipal Assistance	15,830,000	
27	National Program Receipts	1,150,000	
28	Fisheries Business Tax	16,775,500	16,775,500
29	Safe Communities Program	16,775,500	
30	Safe Communities Program		
31	Qualified Trade Association	4,005,100	4,005,100
	Contract		

Re-named
OK

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Qualified Trade Association	4,005,100		
4	Contract			
5	Alaska Aerospace Development	5,612,500		5,612,500
6	Corporation			
7	Alaska Aerospace	1,348,400		
8	Development Corporation			
9	The amount appropriated by this appropriation includes the unexpended and unobligated			
10	balance on June 30, 2002, of corporate receipts of the Department of Community and			
11	Economic Development, Alaska Aerospace Development Corporation.			
12	Alaska Aerospace	4,264,100		
13	Development Corporation			
14	Facilities Maintenance			
15	Alaska Industrial Development	7,606,600		7,606,600
16	and Export Authority			
17	Alaska Industrial	6,362,500		
18	Development and Export			
19	Authority			
20	Alaska Industrial	177,000		
21	Development Corporation			
22	Facilities Maintenance			
23	Alaska Energy Authority	1,067,100		
24	Statewide Operations and			
25	Maintenance			
26	Rural Energy Programs	18,758,200	489,700	18,268,500
27	Energy Operations	2,758,200		
28	Circuit Rider	300,000		
29	Power Cost Equalization	15,700,000		
30	Alaska Science and Technology	10,608,600		10,608,600
31	Foundation			
32	Alaska Science and	10,608,600		
33	Technology Foundation			

← no funding - OK

Fisheries Enhancement Tax Receipts BRU & Component

NOTE: Amended to clarify inclusion - omitted from House

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Alaska Seafood Marketing	10,581,800		10,581,800
4	Institute			
5	Alaska Seafood Marketing	10,581,800		
6	Institute			
7	The amount appropriated by this appropriation includes the unexpended and unobligated			
8	balance on June 30, 2002, of the receipts from the salmon marketing tax (AS 43.76.110), from			
9	the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska			
10	Seafood Marketing Institute.			
11	*****		*****	
12	***** Department of Education and Early Development *****			
13	*****		*****	
14	K-12 Support	689,583,600	656,314,100	33,269,500
15	Foundation Program	681,457,400		
16	Tuition Students	2,225,000		
17	Boarding Home Grants	185,900		
18	Youth in Detention	1,100,000		
19	Schools for the Handicapped	4,315,300		
20	Community Schools	300,000		
21	Pupil Transportation	53,933,800	53,933,800	
22	Pupil Transportation	53,933,800		
23	Alaska Postsecondary	103,000		103,000
24	Education Commission			
25	Western Interstate	103,000		
26	Commission for Higher			
27	Education-Student Exchange			
28	Program			
29	*****		*****	
30	***** Department of Environmental Conservation *****			
31	*****		*****	
32	Air and Water Quality	10,630,700	3,595,900	7,034,800
33	Air and Water Director	236,200		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Air Quality	5,069,900	
4	Water Quality	4,620,900	
5	Commercial Passenger Vessel	703,700	
6	Environmental Compliance		
7	Program		
8	*****	*****	
9	***** Department of Health and Social Services *****		
10	*****	*****	
11	Public Assistance	126,222,800	86,926,400 39,296,400
12	Alaska Temporary Assistance	48,206,100	
13	Program		
14	Adult Public Assistance	54,357,500	
15	General Relief Assistance	1,061,400	
16	Old Age Assistance-Alaska	1,527,900	
17	Longevity Bonus (ALB) Hold		
18	Harmless		
19	Permanent Fund Dividend	13,007,900	
20	Hold Harmless		
21	Tribal Assistance Programs	8,062,000	
22	Medical Assistance	790,306,800	144,352,600 645,954,200
23	Medicaid Services	790,306,800	

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

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

32 It is the intent of the legislature that the amount appropriated in this appropriation is the full
 33 amount that will be appropriated for Medical Assistance for the fiscal year ending June 30.

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	2003. If the amount appropriated in this appropriation is not sufficient to cover the costs of		
4	Medical Assistance for all eligible persons, the department shall eliminate coverage for		
5	optional medical services that have a federal match and optionally eligible groups of		
6	individuals in accordance with AS 47.07.035. It is the intent of the Legislature that requests		
7	for supplemental appropriations for Medical Assistance for the fiscal year ending June 30,		
8	2003 will not be approved. This intent covers the budgeted reductions to Medicaid, but does		
9	not apply to any loss of funds that may occur if the department's "Fair Share" funding		
10	mechanism is not approved by the federal government.		
11	Catastrophic and Chronic	2,000,000	2,000,000
12	Illness Assistance		
13	Catastrophic and Chronic	2,000,000	
14	Illness Assistance (AS		
15	47.08)		
16	Public Assistance	33,102,000	3,000,000
17	Administration		30,102,000
18	Child Care Benefits	33,102,000	
19	Children's Health Eligibility	2,588,300	844,600
20	Children's Health	2,588,300	1,743,700
21	Eligibility		
22	Purchased Services	31,558,000	20,015,900
23	Foster Care Base Rate	10,011,100	11,542,100
24	Foster Care Augmented Rate	3,185,500	
25	Foster Care Special Need	3,101,300	
26	Foster Care Alaska Youth	150,000	
27	Initiative		
28	Subsidized Adoptions &	14,610,100	
29	Guardianship		
30	Court Orders and	500,000	
31	Reunification Efforts		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	*****	*****	
4	***** Department of Military and Veterans Affairs *****		
5	*****	*****	
6	Alaska National Guard Benefits	1,322,500	1,322,500
7	Retirement Benefits	1,322,500	
8	*****	*****	
9	***** Department of Revenue *****		
10	*****	*****	
11	Permanent Fund Corporation	7,364,800	7,364,800
12	Permanent Fund Corporation	7,364,800	
13	Alaska Housing Finance	39,060,100	39,060,100
14	Corporation		
15	Alaska Housing Finance	39,060,100	
16	Corporation Operations		
17	*****	*****	
18	***** Department of Transportation/Public Facilities *****		
19	*****	*****	
20	International Airports	45,698,400	45,698,400
21	International Airport	381,200	
22	Systems Office		
23	Anchorage Airport	6,574,100	
24	Administration		
25	Anchorage Airport Facilities	10,322,300	
26	Anchorage Airport Field and	9,273,500	
27	Equipment Maintenance		
28	Anchorage Airport Operations	2,205,400	
29	Anchorage Airport Safety	6,209,400	
30	Fairbanks Airport	1,630,300	
31	Administration		
32	Fairbanks Airport Facilities	2,392,600	
33	Fairbanks Airport Field and	3,066,200	

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Equipment Maintenance		
4	Fairbanks Airport Operations	1,173,800	
5	Fairbanks Airport Safety	2,469,600	
6	Marine Highway System	81,163,100	81,163,100
7	Marine Vessel Operations	69,578,400	
8	Marine Engineering	2,201,000	
9	Overhaul	1,698,400	
10	Reservations and Marketing	2,121,600	
11	Southeast Shore Operations	3,073,100	
12	Southwest Shore Operations	1,110,400	
13	Vessel Operations Management	1,380,200	
14	SE Vessel Operations		
15	SW Vessel Operations		
16	***** University of Alaska *****		
17	University of Alaska	611,423,500	205,614,200 405,809,300
18	Budget Reductions/Additions	60,590,700	
19	- Systemwide		
20	Statewide Services	34,908,200	
21	Statewide Networks (ITS)	11,757,500	
22	Anchorage Campus	151,597,500	
23	Kenai Peninsula College	6,788,200	
24	Kodiak College	2,716,600	
25	Matanuska-Susitna College	4,974,400	
26	Prince William Sound	5,118,400	
27	Community College		
28	Cooperative Extension	6,781,900	
29	Service		
30	Bristol Bay Campus	1,677,200	
31	Chukchi Campus	1,084,500	
32	Fairbanks Campus	164,839,100	
33	Fairbanks Organized Research	105,369,100	

No funding - OK
 ←
 ←

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Interior-Aleutians Campus	2,286,700		
4	Kuskokwim Campus	3,839,600		
5	Northwest Campus	2,189,600		
6	Rural College	4,598,800		
7	Tanana Valley Campus	5,889,800		
8	Juneau Campus	25,349,700		
9	Ketchikan Campus	4,138,900		
10	Sitka Campus	4,927,100		
11		*****	*****	
12		***** Alaska Court System *****		
13		*****	*****	
14	Alaska Court System	52,964,200	52,260,100	704,100
15	Appellate Courts	4,212,800		
16	Trial Courts	42,579,900		
17	Administration and Support	6,559,500		
18	Agency-wide Unallocated	-388,000		
19	Reduction			
20	Commission on Judicial Conduct		241,000	241,000
21	Commission on Judicial	241,000		
22	Conduct			
23	Judicial Council		796,600	796,600
24	Judicial Council	766,600		
25	Courtwatch	30,000		
26		*****	*****	
27		***** Legislature *****		
28		*****	*****	
29	Budget and Audit Committee		8,066,300	7,816,300
30	Legislative Audit	3,033,200		
31	Ombudsman	532,500		
32	Legislative Finance	3,806,000		
33	Committee Expenses	571,900		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Legislature State	122,700		
4	Facilities Rent			
5	Legislative Council	23,059,500	22,485,200	574,300
6	Salaries and Allowances	4,433,800		
7	Administrative Services	7,777,200		
8	Session Expenses	6,355,500		
9	Council and Subcommittees	2,060,100		
10	Legal and Research Services	2,298,300		
11	Select Committee on Ethics	134,600		
12	Legislative Operating Budget	6,811,300	6,811,300	
13	Legislative Operating Budget	6,811,300		

14 (SECTION 2 OF THIS ACT BEGINS ON PAGE 11)

Debt Service + Special Approps.

↑
OK - per Leg. Finance

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 General Fund Receipts 49,219,900
5 *** Total Agency Funding *** \$49,219,900

6 **Department of Community and Economic Development**

7 Federal Receipts 19,498,300
8 General Fund Receipts 34,125,500
9 Inter-Agency Receipts 3,697,000
10 Science & Technology Endowment Income 10,518,600
11 Capital Improvement Project Receipts 1,916,700
12 Power Project Loan Fund 835,200
13 Bulk Fuel Revolving Loan Fund 51,000
14 Power Cost Equalization Fund 15,700,000
15 Alaska Aerospace Development Corporation Revolving Fund 4,854,700
16 Alaska Industrial Development & Export Authority Receipts 4,147,600
17 Alaska Energy Authority Corporate Receipts 1,067,100
18 Statutory Designated Program Receipts 290,000
19 Receipt Supported Services 7,081,800
20 *** Total Agency Funding *** \$103,783,500

21 **Department of Education and Early Devel.**

22 General Fund Receipts 710,247,900
23 Impact Aid for K-12 Schools 20,791,000
24 Public School Fund 12,478,500
25 Alaska Commission on Postsecondary Education Receipts 103,000
26 *** Total Agency Funding *** \$743,620,400

27 **Department of Environmental Conservation**

28 Federal Receipts 3,663,900
29 General Fund Match 1,304,600
30 General Fund Receipts 1,793,800
31 General Fund/Program Receipts 497,500

1	Inter-Agency Receipts	254,400
2	Exxon Valdez Oil Spill Settlement	13,200
3	Capital Improvement Project Receipts	116,300
4	Clean Air Protection Fund	2,205,900
5	Statutory Designated Program Receipts	77,400
6	Vessel Environmental Compliance Fund	703,700
7	*** Total Agency Funding ***	\$10,630,700
8	Department of Health and Social Services	
9	Federal Receipts	641,223,400
10	General Fund Match	189,232,900
11	General Fund Receipts	67,906,600
12	Inter-Agency Receipts	12,038,000
13	Permanent Fund Dividend Fund	13,007,900
14	Statutory Designated Program Receipts	59,951,100
15	Receipt Supported Services	1,355,500
16	Tobacco Use Education and Cessation Fund	1,062,500
17	*** Total Agency Funding ***	\$985,777,900
18	Department of Military and Veterans Affairs	
19	General Fund Receipts	1,322,500
20	*** Total Agency Funding ***	\$1,322,500
21	Department of Revenue	
22	Federal Receipts	21,012,600
23	Inter-Agency Receipts	800,000
24	Capital Improvement Project Receipts	1,613,400
25	Alaska Housing Finance Corporation Receipts	15,634,100
26	Permanent Fund Corporation Receipts	7,364,800
27	*** Total Agency Funding ***	\$46,424,900
28	Department of Transportation/Public Facilities	
29	Federal Receipts	100,000
30	Inter-Agency Receipts	15,200
31	International Airports Revenue Fund	45,257,000

1	Capital Improvement Project Receipts	1,764,200
2	Marine Highway System Fund	79,725,100
3	*** Total Agency Funding ***	\$126,861,500
4	University of Alaska	
5	Federal Receipts	108,979,000
6	General Fund Match	2,777,300
7	General Fund Receipts	202,836,900
8	Inter-Agency Receipts	13,171,000
9	University of Alaska Interest Income	4,950,700
10	University of Alaska Dormitory/Food/Auxiliary Service	38,893,500
11	University of Alaska Student Tuition/Fees/Services	59,408,800
12	University of Alaska Indirect Cost Recovery	25,191,200
13	University of Alaska Restricted Receipts	98,457,700
14	Capital Improvement Project Receipts	3,966,300
15	Technical Vocational Education Program Receipts	2,868,900
16	University of Alaska Intra-Agency Transfers	47,607,200
17	Science and Technology Endowment	2,315,000
18	*** Total Agency Funding ***	\$611,423,500
19	Alaska Court System	
20	Federal Receipts	516,000
21	General Fund Receipts	53,297,700
22	Inter-Agency Receipts	188,100
23	*** Total Agency Funding ***	\$54,001,800
24	Legislature	
25	General Fund Receipts	37,003,800
26	General Fund/Program Receipts	109,000
27	Inter-Agency Receipts	362,100
28	PFD Appropriations in lieu of Dividends to Criminals	462,200
29	*** Total Agency Funding ***	\$37,937,100
30	***** Total Budget *****	\$2,771,003,700

31 (SECTION 3 OF THIS ACT BEGINS ON PAGE 14)

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

3 Funding Source	Amount
4 General Funds	
5 1003 General Fund Match	193,314,800
6 1004 General Fund Receipts	1,157,754,600
7 1005 General Fund/Program Receipts	606,500
8 ***Total General Funds***	\$1,351,675,900
9 Federal Funds	
10 1002 Federal Receipts	794,993,200
11 1043 Impact Aid for K-12 Schools	20,791,000
12 ***Total Federal Funds***	\$815,784,200
13 Other Non-Duplicated Funds	
14 1010 University of Alaska Interest Income	4,950,700
15 1015 University of Alaska Dormitory/Food/Auxiliary	38,893,500
16 Service	
17 1018 Exxon Valdez Oil Spill Settlement	13,200
18 1025 Science & Technology Endowment Income	10,518,600
19 1027 International Airports Revenue Fund	45,257,000
20 1038 University of Alaska Student Tuition/Fees/Services	59,408,800
21 1048 University of Alaska Restricted Receipts	98,457,700
22 1062 Power Project Loan Fund	835,200
23 1066 Public School Fund	12,478,500
24 1074 Bulk Fuel Revolving Loan Fund	51,000
25 1076 Marine Highway System Fund	79,725,100
26 1093 Clean Air Protection Fund	2,205,900
27 1101 Alaska Aerospace Development Corporation	4,854,700
28 Revolving Fund	
29 1102 Alaska Industrial Development & Export Authority	4,147,600
30 Receipts	
31 1103 Alaska Housing Finance Corporation Receipts	15,634,100

1	1106 Alaska Commission on Postsecondary Education	103,000
2	Receipts	
3	1107 Alaska Energy Authority Corporate Receipts	1,067,100
4	1108 Statutory Designated Program Receipts	60,318,500
5	1151 Technical Vocational Education Program Receipts	2,868,900
6	1156 Receipt Supported Services	8,437,300
7	1166 Vessel Environmental Compliance Fund	703,700
8	1168 Tobacco Use Education and Cessation Fund	1,062,500
9	***Total Other Non-Duplicated Funds***	\$451,992,600
10	Duplicated Funds	
11	1007 Inter-Agency Receipts	30,525,800
12	1039 University of Alaska Indirect Cost Recovery	25,191,200
13	1050 Permanent Fund Dividend Fund	13,007,900
14	1061 Capital Improvement Project Receipts	9,376,900
15	1089 Power Cost Equalization Fund	15,700,000
16	1105 Permanent Fund Corporation Receipts	7,364,800
17	1171 PFD Appropriations in lieu of Dividends to	462,200
18	Criminals	
19	1174 University of Alaska Intra-Agency Transfers	47,607,200
20	1176 Science and Technology Endowment	2,315,000
21	***Total Duplicated Funds***	\$151,551,000

(SECTION 4 OF THIS ACT BEGINS ON PAGE 16)

LFINB
#3
4)

1 * Section 4. The following appropriation items are for operating expenditures from the
 2 general fund or other funds as set out in section 5 of this Act to the agencies named for the
 3 purposes expressed for the portion of the fiscal year beginning July 1, 2002 and ending
 4 December 31, 2002, unless otherwise indicated. A department-wide, agency-wide, or branch-
 5 wide unallocated reduction or increase set out in this section may be allocated among the
 6 appropriations made in this section to that department, agency, or branch.

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
10	*****	*****		
11	***** Department of Administration *****			
12	*****	*****		
13	Commissioner's Office	11,690,800	4,138,200	7,552,600
14	Office of the Commissioner	219,100		
15	Agency-wide Unallocated	11,471,700		
16	Increase			
17	Centralized Administrative	18,494,700	4,160,000	14,334,700
18	Services			
19	Tax Appeals	100,900		
20	Administrative Services	709,800		
21	DOA Information Technology	523,400		
22	Support			
23	Finance	2,717,400		
24	Personnel	1,108,700		
25	Labor Relations	442,400		
26	Purchasing	451,400		
27	Property Management	369,500		
28	Central Mail	512,800		
29	Retirement and Benefits	5,068,700		
30	Group Health Insurance	6,467,200		
31	Labor Agreements	22,500		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Miscellaneous Items			
4	Leases	15,052,000	9,276,500	5,775,500
5	Leases	14,855,900		
6	Lease Administration	196,100		
7	DMV Leases- Dowling Road/ Benson Avenue	470,300	470,300	
8				
9	DMV Leases- Dowling Road/ Benson Avenue	470,300		
10				
11	DMV Leases- Fairbanks Street	29,000	29,000	
12	DMV Leases- Fairbanks Street	29,000		
13	DMV Leases- Downtown Core Area	12,800	12,800	
14	DMV Leases- Downtown Core Area	12,800		
15				
16	DMV Leases- Eagle River Office	12,000	12,000	
17	DMV Leases- Eagle River Office	12,000		
18				
19	State Owned Facilities	3,232,500	463,400	2,769,100
20	Facilities	2,611,800		
21	Facilities Administration	133,400		
22	Non-Public Building Fund Facilities	487,300		
23				
24	Administration State Facilities Rent	209,000	209,000	
25				
26	Administration State Facilities Rent	209,000		
27				
28	Information Technology Group	15,253,700		15,253,700
29	Information Technology Group	15,253,700		
30	Information Services Fund	171,000	146,300	24,700
31	Information Services Fund	171,000		
32	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.			
33	Public Communications Services	2,616,500	2,065,800	550,700

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Public Broadcasting	24,400		
4	Commission			
5	Public Broadcasting - Radio	1,080,000		
6	Public Broadcasting - T.V.	339,400		
7	Satellite Infrastructure	1,172,700		
8	AIRRES Grant		34,200	
9	AIRRES Grant	34,200		
10	Risk Management		10,992,200	10,992,200
11	Risk Management	10,992,200		
12	Alaska Longevity Programs		11,412,200	5,603,700
13	Management			5,808,500
14	Pioneers Homes	10,804,100		
15	Alaska Longevity Programs	608,100		
16	Management			
17	Senior Services		8,841,600	4,108,100
18	Protection, Community	3,253,300		4,733,500
19	Services, and Administration			
20	Nutrition, Transportation	3,016,600		
21	and Support Services			
22	Senior Employment Services	835,900		
23	Home and Community Based	495,700		
24	Care			
25	Senior Residential Services	456,700		
26	Home Health Services	783,400		
27	Alaska Oil and Gas		1,868,000	1,868,000
28	Conservation Commission			
29	Alaska Oil and Gas	1,868,000		
30	Conservation Commission			

31 The amount appropriated by this appropriation includes the unexpended and unobligated
32 balance on June 30, 2002, of the receipts of the Department of Administration. Alaska Oil and
33 Gas Conservation Commission receipts account for regulatory cost charges under AS

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	31.05.093 and permit fees under AS 31.05.090.			
4	Legal and Advocacy Services	8,550,200	8,001,200	549,000
5	Office of Public Advocacy	3,843,500		
6	Public Defender Agency	4,706,700		
7	Alaska Public Offices	338,700	338,700	
8	Commission			
9	Alaska Public Offices	338,700		
10	Commission			
11	Motor Vehicles	4,451,300	1,718,300	2,733,000
12	Motor Vehicles	4,451,300		
13	Pioneers' Homes Facilities	956,300		956,300
14	Maintenance			
15	Pioneers' Homes Facilities	956,300		
16	Maintenance			
17	General Services Facilities	17,900		17,900
18	Maintenance			
19	General Services Facilities	17,900		
20	Maintenance			
21	ITG Facilities Maintenance	10,400		10,400
22	ITG Facilities Maintenance	10,400		
23	*****		*****	
24	***** Department of Community and Economic Development *****			
25	*****		*****	
26	Commissioner's Office	2,072,300	236,200	1,836,100
27	Commissioner's Office	259,100		
28	It is the intent of the legislature that no amount of the agency-wide unallocated reduction be			
29	used to reduce the level of funding for the Qualified Trade Association contract in the FY03			
30	budget.			
31	Agency-wide Unallocated	-127,900		
32	Reduction			
33	Agency-wide Unallocated	1,941,100		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Increase			
4	Executive Administration and	1,072,200	478,900	593,300
5	Development			
6	Administrative Services	1,072,200		
7	Community Assistance &	4,848,500	2,266,900	2,581,600
8	Economic Development			
9	Community and Business	3,895,000		
10	Development			
11	International Trade and	953,500		
12	Market Development			
13	Investments	1,632,200		1,632,200
14	Investments	1,632,200		
15	Banking, Securities and	1,082,300		1,082,300
16	Corporations			
17	Banking, Securities and	1,082,300		
18	Corporations			
19	Insurance Operations	2,191,500		2,191,500
20	Insurance Operations	2,191,500		
21	The amount appropriated by this appropriation includes the unexpended and unobligated			
22	balance on June 30, 2002, of the Department of Community and Economic Development,			
23	division of insurance, program receipts from license fees and service fees.			
24	Occupational Licensing	3,460,600	4,700	3,455,900
25	Occupational Licensing	3,460,600		
26	The amount appropriated by this appropriation includes the unexpended and unobligated			
27	balance on June 30, 2002, of the Department of Community and Economic Development,			
28	division of occupational licensing, receipts from occupational licensing fees under AS			
29	08.01.065(a), (c), and (f).			
30	Regulatory Commission of	2,701,400		2,701,400
31	Alaska			
32	Regulatory Commission of	2,701,400		
33	Alaska			

MUET
#1

C&ED
#1

Missing language -
need tech. amendment
on floor

C&ED
#1

MUET
#1

pg

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	The amount appropriated by this appropriation includes the unexpended and unobligated		
4	balance on June 30, 2002, of the Department of Community and Economic Development,		
5	Regulatory Commission of Alaska receipts account for regulatory cost charges under AS		
6	42.05.254 and AS 42.06.286.		
7	DCED State Facilities Rent	350,000	165,600 184,400
8	DCED State Facilities Rent	350,000	
9	*****	*****	
10	***** Department of Corrections *****		
11	*****	*****	
12	Administration & Operations	69,716,400	57,856,100 11,860,300
13	Office of the Commissioner	549,400	
14	Correctional Academy	325,000	
15	Administrative Services	1,106,700	
16	Data and Word Processing	884,500	
17	Facility-Capital	77,600	
18	Improvement Unit		
19	Inmate Health Care	4,906,300	
20	Inmate Programs	1,271,800	
21	Correctional Industries	426,700	
22	Administration		
23	Correctional Industries	1,867,800	
24	Product Cost		
25	Institution Director's	1,110,100	
26	Office		
27	Anchorage Jail	4,365,400	
28	Anvil Mountain Correctional	1,775,900	
29	Center		
30	Combined Hiland Mountain	3,304,500	
31	Correctional Center		
32	Cook Inlet Correctional	4,223,000	
33	Center		

COF
#10

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Fairbanks Correctional	3,000,700	
4	Center		
5	Ketchikan Correctional	1,188,800	
6	Center		
7	Lemon Creek Correctional	2,677,500	
8	Center		
9	Matanuska-Susitna	1,192,500	
10	Correctional Center		
11	Palmer Correctional Center	3,657,800	
12	Spring Creek Correctional	6,057,700	
13	Center		
14	Wildwood Correctional Center	3,558,900	
15	Yukon-Kuskokwim	1,820,200	
16	Correctional Center		
17	Point MacKenzie	944,500	
18	Rehabilitation Program		
19	Community Jails	2,121,700	
20	Community Corrections	410,800	
21	Director's Office		
22	Northern Region Probation	1,105,700	
23	Southcentral Region	2,171,600	
24	Probation		
25	Southeast Region Probation	433,100	
26	Transportation and	710,800	
27	Classification		
28	Electronic Monitoring	371,000	
29	Facility Maintenance	3,501,200	
30	DOC State Facilities Rent	40,100	
31	White Bison Project	22,000	
32	Agency-wide Unallocated	8,515,100	
33	Increase		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Parole Board		208,400	208,400
4	Parole Board	208,400		
5	Community Residential Centers		6,661,700	893,300
6	Existing Community	6,692,200		
7	Residential Centers			
8	Non-Culturally Relevant CRC	457,400		
9	Bethel Culturally Relevant	65,200		
10	CRC			
11	Community Residential	340,200		
12	Center Offender Supervision			
13	Out of State Contracts		7,599,200	7,599,200
14	Out-of-State Contractual	7,599,200		
15	Alternative Institutional		73,400	73,400
16	Housing			
17	Alternative Institutional	73,400		
18	Housing			
19	*****		*****	
20	***** Department of Education and Early Development *****			
21	*****		*****	
22	Executive Administration		12,234,400	1,418,500 10,815,900
23	State Board of Education	65,900		
24	Commissioner's Office	236,300		
25	Agency-wide Unallocated	-98,400		
26	Reduction			
27	Agency-wide Unallocated	12,030,600		
28	Increase			
29	Teaching and Learning Support		52,476,300	2,510,400 49,965,900
30	Special and Supplemental	33,908,400		
31	Services			
32	Quality Schools	17,952,600		
33	Education Special Projects	302,500		

COR #10

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Teacher Certification	312,800		
4	The amount appropriated by this appropriation includes the unexpended and unobligated			
5	balance on June 30, 2002, of the Department of Education and Early Development receipts			
6	from teacher certification fees under AS 14.20.020(c).			
7	Early Development	34,742,500	3,766,600	30,975,900
8	Child Nutrition	12,621,200		
9	Child Care Assistance &	17,663,200		
10	Licensing			
11	Head Start Grants	4,458,100		
12	Alaska State Community	1,331,900	28,700	1,303,200
13	Service Commission			
14	Alaska State Community	1,331,900		
15	Service Commission			
16	Education Support Services	1,580,600	867,700	712,900
17	Administrative Services	557,500		
18	Information Services	274,600		
19	District Support Services	435,700		
20	Educational Facilities	312,800		
21	Support			
22	Alyeska Central School	2,479,200		2,479,200
23	It is the intent of the legislature that Alyeska Central School adopt course fees for its summer			
24	school program that will encourage high school students to complete required course			
25	assignments and to help offset the cost of course materials and instruction. It is also the intent			
26	of the legislature that Alyeska Central School provide a partial fee refund upon successful			
27	course completion.			
28	Alyeska Central School	2,479,200		
29	Commissions and Boards	648,700	218,300	430,400
30	Professional Teaching	96,100		
31	Practices Commission			
32	Alaska State Council on the	552,600		
33	Arts			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Kotzebue Technical Center	436,900	211,500	225,400
4	Operations Grant			
5	Kotzebue Technical Center	436,900		
6	Operations Grant			
7	Alaska Vocational Technical	3,283,800	1,517,700	1,766,100
8	Center Operations			
9	It is the intent of the legislature that the \$75.0 personal services and travel reduction not result			
10	in the cancellation or delay of the Certified Nurse Assistant Training Program offered by the			
11	Alaska Vocational Technical Center.			
12	Alaska Vocational Technical	3,283,800		
13	Center Operations			
14	Mt. Edgecumbe Boarding School	2,053,400	1,113,000	940,400
15	Mt. Edgecumbe Boarding	2,053,400		
16	School			
17	State Facilities Maintenance	921,900	114,200	807,700
18	State Facilities Maintenance	781,600		
19	EED State Facilities Rent	140,300		
20	Alaska Library and Museums	3,523,000	2,426,100	1,096,900
21	Library Operations	2,537,900		
22	Archives	336,200		
23	Museum Operations	648,900		
24	Alaska Postsecondary	4,591,400	678,200	3,913,200
25	Education Commission			
26	Program Administration	650,200		
27	Student Loan Operations	3,263,000		
28	WWAMI Medical Education	678,200		
29	*****		*****	
30	***** Department of Environmental Conservation *****			
31	*****		*****	
32	Commissioner's Office	2,216,200	538,600	1,677,600
33	Office of the Commissioner	186,900		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Agency-wide Unallocated	2,029,300		
4	Increase			
5	Administration		1,400,400	370,700
6	Administrative Services	1,400,400		1,029,700
7	Environmental Health		5,972,400	2,625,300
8	Environmental Health	118,600		3,347,100
9	Director			
10	Food Safety & Sanitation	1,615,700		
11	Laboratory Services	980,400		
12	Drinking Water	1,800,200		
13	Solid Waste Management	537,100		
14	Statewide Public Services	920,400		
15	Non-Point Source Pollution		771,900	771,900
16	Control			
17	Non-Point Source Pollution	771,900		
18	Control			
19	The Legislature intends that a total of \$750,000 will be transferred from DEC to the			
20	Department of Natural Resources as follows:			
21	\$250,000 to the Division of Forestry for Forest Practices Act activities;			
22	\$500,000 to the new BRU--Natural Resource Conservation and Development Board.			
23	Spill Prevention and Response		7,154,300	7,154,300
24	Spill Prevention and	91,100		
25	Response Director			
26	Contaminated Sites Program	3,279,400		
27	Industry Preparedness and	1,562,200		
28	Pipeline Operations			
29	Prevention and Emergency	1,415,000		
30	Response			
31	Response Fund Administration	806,600		
32	Local Emergency Planning		146,800	146,800
33	Committees			

		Appropriation	General	Other	
		Allocations	Funds	Funds	
		Items			
1					
2					
3	Local Emergency Planning	146,800			
4	Committees				
5	Facility Construction and		467,000	2,163,600	
6	Operations				
7	Facility Construction and	2,630,600			
8	Operations				
9		*****	*****		
10		*****	*****	*****	
11		*****	*****		
12	Commissioner's Office		1,069,800	5,331,100	
13	Commissioner's Office	395,600			
14	Agency-wide Unallocated	-668,600			
15	Reduction				
16	Agency-wide Unallocated	6,673,900			
17	Increase				
18	Commercial Fisheries		11,267,700	10,923,300	
19	Southeast Region Fisheries	2,482,400			
20	Management				
21	The amount appropriated by this appropriation includes the unexpended and unobligated				
22	balance on June 30, 2002, of the Department of Fish and Game receipts from commercial				
23	fisheries test fishing operations receipts under AS 16.05.050(a)(15).				
24	Central Region Fisheries	2,819,600			
25	Management				
26	AYK Region Fisheries	1,926,700			
27	Management				
28	Westward Region Fisheries	3,565,100			
29	Management				
30	Headquarters Fisheries	1,830,300			
31	Management				
32	Fisheries Development	1,033,400			
33	Commercial Fisheries	7,568,200			

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Special Projects				
4	Commercial Fish Capital	854,100			
5	Improvement Position Costs				
6	Commercial Fish EVOS	111,200			
7	Restoration Projects				
8	Sport Fisheries		12,859,500	9,000	12,850,500
9	Sport Fisheries	10,817,500			
10	Sport Fisheries Special	2,042,000			
11	Projects				
12	Crystal Lake Hatchery		86,700		86,700
13	Crystal Lake Hatchery	86,700			
14	Wildlife Conservation		12,474,500	14,500	12,460,000
15	Wildlife Conservation	7,785,000			
16	Wildlife Conservation	2,266,400			
17	Restoration Program				
18	Wildlife Conservation	2,010,400			
19	Special Projects				
20	Wildlife Conservation	71,500			
21	Capital Improvement				
22	Position Costs				
23	Wildlife Conservation EVOS	246,400			
24	Restoration Projects				
25	Assert/Protect. State's	94,800			
26	Rights				
27	Administration and Support		3,269,800	959,100	2,310,700
28	Public Communications	61,700			
29	Administrative Services	2,387,400			
30	Boards of Fisheries and Game	570,000			
31	Advisory Committees	250,700			
32	State Facilities Maintenance		572,500	81,800	490,700
33	State Facilities Maintenance	454,000			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Fish and Game State	118,500		
4	Facilities Rent			
5	Subsistence		516,600	1,453,900
6	Subsistence	100,800		
7	Research & Monitoring	639,700		
8	Subsistence Special Projects	1,063,900		
9	Subsistence EVOS	166,100		
10	Restoration Projects			
11	Habitat	5,554,200	934,000	4,620,200
12	Habitat	2,434,300		
13	Habitat Special Projects	1,490,800		
14	Exxon Valdez Restoration	1,629,100		
15	Commercial Fisheries Entry	1,358,300		1,358,300
16	Commission			
17	Commercial Fisheries Entry	1,358,300		
18	Commission			
19	*****	*****		
20	***** Office of the Governor *****			
21	*****	*****		
22	Commissions/Special Offices	672,300	614,300	58,000
23	Human Rights Commission	672,300		
24	Executive Operations	3,834,400	3,877,800	6,600
25	Executive Office	3,011,900		
26	Governor's House	156,800		
27	Contingency Fund	184,500		
28	Lieutenant Governor	402,200		
29	Equal Employment Opportunity	129,000		
30	Office of the Governor State	204,200	204,200	
31	Facilities Rent			
32	Governor's Office State	204,200		
33	Facilities Rent			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Office of Management and	742,000	742,000	
4	Budget			
5	Office of Management and	742,000		
6	Budget			
7	Governmental Coordination	2,132,200	679,200	1,453,000
8	Governmental Coordination	2,132,200		
9	Elections	994,500	994,500	
10	Elections	994,500		
11	Agencywide Reductions	541,500	372,900	168,600
12	Agency-wide Unallocated	-375,600		
13	Reduction			
14	Agency-wide Unallocated	917,100		
15	Increase			
16	*****		*****	
17	***** Department of Health and Social Services *****			
18	*****		*****	
19	Commissioner's Office	24,419,600	6,061,800	18,357,800
20	No money appropriated in this appropriation may be expended for an abortion that is not a			
21	mandatory service required under AS 47.07.030(a). This statement is a statement of the			
22	purpose of this appropriation and is neither merely descriptive language nor a statement of			
23	legislative intent.			
24	Commissioner's Office	400,900		
25	Agency-wide Unallocated	18,613,600		
26	Increase			
27	Energy Assistance Program	5,405,100		
28	Public Assistance	24,056,500	8,194,000	15,862,500
29	Administration			
30	Public Assistance	2,917,600		
31	Administration			
32	Quality Control	486,900		
33	Public Assistance Field	11,494,800		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Services			
4	Public Assistance Data	2,140,300		
5	Processing			
6	Work Services	7,016,900		
7	Medical Assistance		17,697,500	4,271,100
8	Administration			13,426,400
9	Medical Assistance	945,200		
10	Administration			
11	Medicaid State Programs	8,586,000		
12	Health Purchasing Group	7,495,600		
13	Certification and Licensing	503,000		
14	Hearings and Appeals	167,700		
15	Fraud Investigation		562,500	262,500
16	Fraud Investigation	562,500		300,000
17	Purchased Services		10,836,100	4,658,100
18	Family Preservation	4,016,600		6,178,000
19	Residential Child Care	6,819,500		
20	Family and Youth Services		13,583,300	5,151,200
21	Front Line Social Workers	10,851,800		8,432,100
22	Family and Youth Services	2,182,300		
23	Management			
24	Family and Youth Services	549,200		
25	Training			
26	Balloon Project		696,000	696,000
27	Balloon Project	696,000		
28	Juvenile Justice		15,547,100	13,367,500
29	McLaughlin Youth Center	5,473,200		2,179,600
30	Fairbanks Youth Facility	1,295,000		
31	Nome Youth Facility	315,400		
32	Johnson Youth Center	1,149,800		
33	Bethel Youth Facility	1,015,000		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Mat-Su Youth Facility	660,200			
4	Ketchikan Regional Youth	512,100			
5	Facility				
6	Delinquency Prevention	1,294,400			
7	Probation Services	3,832,000			
8	Children's Trust Programs		258,700		258,700
9	Children's Trust Programs	258,700			
10	Human Services Community		575,300	92,400	482,900
11	Matching Grant				
12	Human Services Community	575,300			
13	Matching Grant				
14	State Health Services		50,895,400	11,514,300	39,381,100
15	Nursing	8,847,300			
16	Women, Infants and Children	9,819,300			
17	Maternal, Child, and Family	6,952,400			
18	Health				
19	Healthy Families	558,300			
20	Public Health	1,485,500			
21	Administrative Services				
22	Epidemiology	5,678,500			
23	Bureau of Vital Statistics	864,900			
24	Health Information & System	311,600			
25	Support				
26	Community Health/Emergency	8,069,900			
27	Medical Services				
28	Community Health Grants	2,699,000			
29	Emergency Medical Services	792,000			
30	Grants				
31	State Medical Examiner	555,500			
32	Infant Learning Program	472,200			
33	Grants				

4455
#1

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Public Health Laboratories	2,208,500		
4	Tobacco Prevention and	1,580,400		
5	Control			
6	Alcohol and Drug Abuse	12,099,500	4,226,000	7,873,500
7	Services			
8	Alcohol and Drug Abuse	500,300		
9	Administration			
10	Alcohol Safety Action	687,600		
11	Program (ASAP)			
12	Alcohol and Drug Abuse	5,372,300		
13	Treatment Grants			
14	AK Fetal Alcohol Syndrome	2,894,600		
15	Program			
16	Community Action Prevention	2,498,500		
17	& Intervention Grants			
18	Rural Services and Suicide	146,200		
19	Prevention			
20	Community Mental Health Grants	2,446,800		2,446,800
21	General Community Mental	28,800		
22	Health Grants			
23	Psychiatric Emergency	604,400		
24	Services			
25	Services to the Chronically	949,800		
26	Mentally Ill			
27	Designated Evaluation and	326,200		
28	Treatment			
29	Services for Seriously	537,600		
30	Emotionally Disturbed Youth			
31	Community Developmental	398,300	21,500	376,800
32	Disabilities Grants			
33	Community Developmental	398,300		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Disabilities Grants			
4	Institutions and	6,751,000	122,500	6,628,500
5	Administration			
6	Mental Health/Developmental	2,013,700		
7	Disabilities Administration			
8	Alaska Psychiatric Institute	4,737,300		
9	Mental Health Trust Boards	850,600		850,600
10	Alaska Mental Health Board	9,600		
11	Governor's Council on	841,000		
12	Disabilities and Special			
13	Education			
14	Administrative Services	2,966,800	1,329,700	1,637,100
15	Personnel and Payroll	726,100		
16	Administrative Support	1,665,300		
17	Services			
18	Health Planning &	449,800		
19	Facilities Management			
20	Audit	125,600		
21	Facilities Maintenance	1,497,700	203,500	1,294,200
22	Facilities Maintenance	1,163,300		
23	HSS State Facilities Rent	334,400		
24	*****		*****	
25	***** Department of Labor and Workforce Development *****			
26	*****		*****	
27	Office of the Commissioner	6,393,200	726,500	5,666,700
28	Commissioner's Office	306,300		
29	Agency-wide Unallocated	6,086,900		
30	Increase			
31	Employment Security	31,323,500	1,049,300	30,274,200
32	Employment Services	8,237,800		
33	Unemployment Insurance	8,094,800		

L411
#1

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Job Training Programs	13,771,000		
4	Adult Basic Education	1,219,900		
5	Administrative Services		6,215,600	588,700
6	DOL State Facilities Rent	110,900		5,626,900
7	Data Processing	2,903,600		
8	Management Services	1,388,300		
9	Labor Market Information	1,812,800		
10	Human Resources Investment		337,300	337,300
11	Council			
12	Alaska Human Resources	337,300		
13	Investment Council			
14	Alaska Labor Relations Agency		153,900	153,900
15	Alaska Labor Relations	153,900		
16	Agency			
17	Workers' Compensation		3,197,000	78,100
18	Fishermens Fund	590,500		3,118,900
19	Workers' Compensation	1,174,400		
20	Second Injury Fund	1,432,100		
21	Labor Standards and Safety		2,867,100	1,180,400
22	Wage and Hour Administration	619,800		1,686,700
23	Mechanical Inspection	633,800		
24	Occupational Safety and	1,564,700		
25	Health			
26	Alaska Safety Advisory	48,800		
27	Council			
28	The amount appropriated by this appropriation includes the unexpended and unobligated			
29	balance on June 30, 2002, of the Department of Labor and Workforce Development, Alaska			
30	Safety Advisory Council receipts under AS 18.60.840.			
31	Vocational Rehabilitation		10,383,000	1,864,400
32	Client Services	5,533,300		8,518,600
33	Federal Training Grant	25,300		

L&WD
#1

MULTI
#1
page 7

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Vocational Rehabilitation	662,200		
4	Administration			
5	Independent Living	716,800		
6	Rehabilitation			
7	Disability Determination	2,307,400		
8	Special Projects	794,900		
9	Assistive Technology	255,500		
10	Americans With Disabilities	87,600		
11	Act (ADA)			
12		*****	*****	
13		***** Department of Law *****		
14		*****	*****	
15	Office of the Attorney General	2,255,500	1,181,300	1,074,200
16	Office of the Attorney	155,200		
17	General			
18	Agency-wide Unallocated	-227,300		
19	Reduction			
20	Agency-wide Unallocated	2,327,600		
21	Increase			
22	Criminal Division	7,071,600	6,101,700	969,900
23	First Judicial District	567,800		
24	Second Judicial District	397,100		
25	Third Judicial District:	1,642,500		
26	Anchorage			
27	Third Judicial District:	1,110,200		
28	Outside Anchorage			
29	Fourth Judicial District	1,415,300		
30	Criminal Justice Litigation	777,200		
31	Criminal Appeals/Special	1,274,000		
32	Litigation Component			
33	Unallocated Reduction	-112,500		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	The unallocated reduction in this appropriation is not a department-wide, agency-wide, or			
4	branch-wide unallocated reduction and may not be allocated to other appropriations made in			
5	this section.			
6	Civil Division	10,981,300	3,260,200	7,721,100
7	Deputy Attorney General's	90,100		
8	Office			
9	Collections and Support	856,400		
10	Commercial Section	900,500		
11	Environmental Law	558,500		
12	Fair Business Practices	770,900		
13	The amount appropriated by this appropriation includes the unexpended and unobligated			
14	balance on June 30, 2002, of designated program receipts and general fund program receipts			
15	of the Department of Law, fair business practices section.			
16	Governmental Affairs Section	1,003,300		
17	Human Services Section	1,784,200		
18	Legislation/Regulations	230,900		
19	Natural Resources	590,200		
20	Oil, Gas and Mining	1,313,500		
21	Special Litigation	1,089,500		
22	Transportation Section	964,700		
23	Timekeeping and Support	346,100		
24	Unallocated Reduction	-112,500		
25	The unallocated reduction in this appropriation is not a department-wide, agency-wide, or			
26	branch-wide unallocated reduction and may not be allocated to other appropriations made in			
27	this section.			
28	Statehood Defense	501,500	501,500	
29	Statehood Defense	501,500		
30	Oil and Gas Litigation and	1,889,200	1,224,500	664,700
31	Legal Services			
32	Oil & Gas Litigation	1,955,300		
33	Oil & Gas Legal Services	133,000		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Unallocated Reduction	-199,100		
4	The unallocated reduction in this appropriation is not a department-wide, agency-wide, or			
5	branch-wide unallocated reduction and may not be allocated to other appropriations made in			
6	this section.			
7	Administration and Support	576,800	265,500	311,300
8	Administrative Services	576,800		
9	*****		*****	
10	*****	Department of Military and Veterans Affairs		*****
11	*****		*****	
12	Commissioner's Office	2,340,900	844,500	1,496,400
13	Office of the Commissioner	774,400		
14	Agency-wide Unallocated	1,566,500		
15	Increase			
16	Disaster Planning and Control	2,062,900	312,400	1,750,500
17	Disaster Planning & Control	2,062,900		
18	Local Emergency Planning	221,900	31,400	190,500
19	Committee Grants			
20	Local Emergency Planning	221,900		
21	Committee			
22	Alaska National Guard	10,623,300	2,143,100	8,480,200
23	National Guard Military	244,800		
24	Headquarters			
25	Army Guard Facilities	5,337,300		
26	Maintenance			
27	Air Guard Facilities	2,630,900		
28	Maintenance			
29	State Active Duty	144,000		
30	Alaska Military Youth	2,149,900		
31	Academy			
32	Starbase	116,400		
33	Alaska National Guard Benefits	125,300	125,300	

	Appropriation	General	Other
	Allocations	Funds	Funds
1 Educational Benefits	125,300		
2			
3 Veterans' Affairs		290,700	290,700
4			
5 Veterans' Services	290,700		
6	*****	*****	
7	***** Department of Natural Resources *****		
8	*****	*****	
9 Commissioner's Office		3,912,000	1,735,500
10			2,176,500
11 Commissioner's Office	252,500		
12 Agency-wide Unallocated	-154,400		
13 Reduction			
14 Agency-wide Unallocated	3,813,900		
15 Increase			
16 Management and Administration		1,694,700	672,900
17			1,021,800
18 Administrative Services	967,900		
19 Public Services Office	175,000		
20 Trustee Council Projects	551,800		
21 Information/Data Management		2,882,800	1,007,500
22			1,875,300
23 Recorder's Office/Uniform	1,370,600		
24 Commercial Code			
25 Information Resource	1,137,400		
26 Management			
27 Interdepartmental Data	374,800		
28 Processing Chargeback			
29 Resource Development		337,500	337,500
30			
31 Development - Special	225,000		
32 Projects			
33 Emergency Firefighters	112,500		
34 Non-Emergency Projects			
35 Forestry Management and		4,377,500	3,059,400
36			1,318,100
37 Development			
38 Forest Management and	4,377,500		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Development			
4	The amount appropriated by this appropriation includes the unexpended and unobligated			
5	balance on June 30, 2002, of the timber receipts account (AS 38.05.110).			
6	It is the intent of the legislature that the general fund reduction in Forestry Management and			
7	Development is not to be used for reductions in the Forest Practices or the Fire Preparedness			
8	activities.			
9	Oil and Gas Development	5,346,000	1,863,500	3,482,500
10	Oil & Gas Development	2,566,400		
11	It is the intent of the legislature that the division allocate the general fund incremental funding			
12	between the requesting components to maximize the State's revenue enhancement.			
13	Pipeline Coordinator	1,770,500		
14	Gas Pipeline Office	1,009,100		
15	Minerals, Land, and Water	7,888,800	4,371,400	3,517,400
16	Development			
17	Geological Development	1,862,400		
18	Water Development	615,600		
19	Claims, Permits & Leases	3,327,900		
20	Land Sales & Municipal	1,371,200		
21	Entitlements			
22	Title Acquisition & Defense	494,000		
23	Director's Office/Mining,	217,700		
24	Land, & Water			
25	Parks and Recreation	4,328,200	1,746,300	2,581,900
26	Management			
27	State Historic Preservation	607,300		
28	Program			
29	Parks Management	2,804,800		
30	Parks & Recreation Access	916,100		
31	Agricultural Development	1,675,100	7,200	1,667,900
32	Agricultural Development	537,900		
33	North Latitude Plant	1,137,200		

MULTI
#1
Pg 2

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Material Center			
4	Agricultural Revolving Loan	334,700		334,700
5	Program Administration			
6	Agriculture Revolving Loan	334,700		
7	Program Administration			
8	RS2477 Navigability	87,700	87,700	
9	Assertions & Litigation			
10	Support			
11	RS 2477/Navigability	87,700		
12	Assertions and Litigation			
13	Support			
14	Facilities Maintenance	1,159,600	617,400	542,200
15	Facilities Maintenance	495,000		
16	Fairbanks Office Building	46,600		
17	Chargeback			
18	DNR State Facilities Rent	618,000		
19	Fire Suppression	3,848,100	1,453,300	2,394,800
20	Fire Suppression	3,848,100		
21	Natural Resource Conservation	265,200		265,200
22	and Development Board			
23	Conservation and	51,500		
24	Development Board			
25	Grants to Soil and Water	213,700		
26	Conservation Districts			
27	*****	*****		
28	***** Department of Public Safety *****			
29	*****	*****		
30	Office of the Commissioner	4,883,200	3,426,100	1,457,100
31	Commissioner's Office	255,400		
32	Agency-wide Unallocated	-753,800		
33	Reduction			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Agency-wide Unallocated	5,381,600		
4	Increase			
5	Fish and Wildlife Protection		8,052,700	7,237,500
6	Enforcement and	5,328,500		815,200
7	Investigative Services Unit			
8	Director's Office	120,200		
9	Aircraft Section	1,171,700		
10	Marine Enforcement	1,432,300		
11	Fire Prevention		1,475,500	744,100
12	Fire Prevention Operations	999,000		731,400
13	Fire Service Training	476,500		
14	Alaska Fire Standards Council		100,600	100,600
15	Alaska Fire Standards	100,600		
16	Council			
17	The amount appropriated by this appropriation includes the unexpended and unobligated			
18	balance on June 30, 2002, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.			
19	Alaska State Troopers		6,928,500	3,774,600
20	Special Projects	1,651,600		3,153,900
21	Criminal Investigations	1,411,200		
22	Bureau			
23	Director's Office	309,400		
24	Judicial Services-Anchorage	939,800		
25	Prisoner Transportation	664,600		
26	Search and Rescue	165,700		
27	Rural Trooper Housing	320,800		
28	Narcotics Task Force	1,465,400		
29	Alaska State Trooper		17,096,800	16,495,500
30	Detachments			601,300
31	Alaska State Trooper	17,096,800		
32	Detachments			
33	Village Public Safety Officer		3,989,700	3,989,700

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Program			
4	Contracts	2,879,300		
5	Support	985,400		
6	Administration	125,000		
7	Alaska Police Standards	435,100		435,100
8	Council			
9	Alaska Police Standards	435,100		
10	Council			
11	The amount appropriated by this appropriation includes the unexpended and unobligated			
12	balance on June 30, 2002, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS			
13	28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).			
14				
15	Violent Crimes Compensation	712,900		712,900
16	Board			
17	Violent Crimes Compensation	712,900		
18	Board			
19	Council on Domestic Violence	4,398,800	277,700	4,121,100
20	and Sexual Assault			
21	Council on Domestic	4,398,800		
22	Violence and Sexual Assault			
23	Batterers Intervention Program	144,000	54,000	90,000
24	Batterers Intervention	144,000		
25	Program			
26	Statewide Support	4,000,600	1,988,200	2,012,400
27	Training Academy	668,200		
28	Administrative Services	520,100		
29	Alaska Wing Civil Air Patrol	226,400		
30	Alaska Public Safety	941,200		
31	Information Network			
32	Alaska Criminal Records and	1,644,700		
33	Identification			

33 The amount appropriated by this appropriation includes the unexpended and unobligated

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	balance on June 30, 2002, of the receipts collected by the Department of Public Safety from		
4	the Alaska automated fingerprint system under AS 44.41.025(b).		
5	Laboratory Services	1,157,000	1,092,400
6	Laboratory Services	1,157,000	
7	Statewide Facility Maintenance	274,000	274,000
8	Facility Maintenance	274,000	
9	DPS State Facilities Rent	54,800	54,800
10	DPS State Facilities Rent	54,800	
11	Victims for Justice	110,700	110,700
12	Victims for Justice	110,700	
13	*****	*****	
14	***** Department of Revenue *****		
15	*****	*****	
16	Child Support Enforcement	8,448,000	53,400
17	Child Support Enforcement	8,448,000	
18	Alcohol Beverage Control Board	326,800	326,800
19	Alcohol Beverage Control	326,800	
20	Board		
21	Municipal Bond Bank Authority	235,300	235,300
22	Municipal Bond Bank	235,300	
23	Authority		
24	PFC Custody and Management	19,613,600	19,613,600
25	Fees		
26	PFC Custody and Management	19,613,600	
27	Fees		
28	Anchorage State Office	552,600	552,600
29	Building		
30	Anchorage State Office	552,600	
31	Building		
32	Alaska Mental Health Trust	159,300	159,300
33	Authority		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Alaska Mental Health Trust	159,300		
4	Authority			
5	Revenue Operations		6,141,800	3,434,500
6	Treasury Management	1,592,600		2,707,300
7	Alaska State Pension	1,517,000		
8	Investment Board			
9	Tax Division	3,032,200		
10	ASPIB Bank Custody and		12,561,100	12,561,100
11	Management Fees			
12	ASPIB Bank Custody and	12,561,100		
13	Management Fees			
14	Administration and Support		6,726,700	734,200
15	Commissioner's Office	442,000		5,992,500
16	Administrative Services	531,100		
17	REV State Facilities Rent	100,300		
18	Agency-wide Unallocated	-60,300		
19	Reduction			
20	The general fund/program receipts portion of this unallocated reduction is to be spread among			
21	the Alcohol Beverage Control Board, Treasury Management and Tax Division only.			
22	Agency-wide Unallocated	5,713,600		
23	Increase			
24	Permanent Fund Dividend		2,371,400	2,371,400
25	Permanent Fund Dividend	2,371,400		
26	*****		*****	
27	***** Department of Transportation/Public Facilities *****			
28	*****		*****	
29	Commissioner's Office		11,463,800	5,034,500
30	Commissioner's Office	433,700		6,429,300
31	Agency-wide Unallocated	11,030,100		
32	Increase			
33	Administration and Support		7,625,600	2,869,500
				4,756,100

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Contracting, Procurement	221,100			
4	and Appeals				
5	Transportation Management	153,000			
6	and Security				
7	Equal Employment and Civil	300,200			
8	Rights				
9	Internal Review	339,100			
10	Statewide Administrative	800,100			
11	Services				
12	Statewide Information	867,600			
13	Systems				
14	State Equipment Fleet	1,182,600			
15	Administration				
16	Regional Administrative	1,632,600			
17	Services				
18	Central Region Support	365,100			
19	Services				
20	Northern Region Support	482,200			
21	Services				
22	Southeast Region Support	979,500			
23	Services				
24	Statewide Aviation	302,500			
25	Planning		2,786,200	149,000	2,637,200
26	Statewide Planning	1,312,400			
27	Central Region Planning	593,400			
28	Northern Region Planning	591,600			
29	Southeast Region Planning	288,800			
30	Design and Engineering		17,238,000	643,700	16,594,300
31	Services				
32	Statewide Design and	3,896,600			
33	Engineering Services				

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Central Design and	5,617,900		
4	Engineering Services			
5	Northern Design and	4,866,400		
6	Engineering Services			
7	Southeast Design and	2,857,100		
8	Engineering Services			
9	Construction and Capital	14,319,600	323,700	13,995,900
10	Improvement Program Support			
11	Central Region Construction	6,869,300		
12	and CIP Support			
13	Northern Region	5,353,600		
14	Construction and CIP Support			
15	Southeast Region	2,096,700		
16	Construction			
17	Statewide Facility	5,929,000	4,000,000	1,929,000
18	Maintenance and Operations			
19	Central Region Facilities	1,550,600		
20	Northern Region Facilities	3,417,900		
21	Southeast Region Facilities	377,900		
22	Central Region Leasing and	299,600		
23	Property Management			
24	Northern Region Leasing and	283,000		
25	Property Management			
26	Traffic Signal Management	671,400	671,400	
27	Traffic Signal Management	671,400		
28	State Equipment Fleet	9,155,800		9,155,800
29	Central Region State	3,537,500		
30	Equipment Fleet			
31	Northern Region State	4,805,900		
32	Equipment Fleet			
33	Southeast Region State	812,400		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Equipment Fleet			
4	Measurement Standards &	2,184,500	883,200	1,301,300
5	Commercial Vehicle Enforcement			
6	Measurement Standards &	2,179,400		
7	Commercial Vehicle			
8	Enforcement			
9	DOT State Facilities Rent	5,100		
10	Highways and Aviation	38,613,800	32,485,800	6,128,000
11	Central Region Highways and	16,235,700		
12	Aviation			
13	It is the intent of the legislature that the amount of \$750,000 in Federal Receipts in the Central			
14	Region Highways and Aviation Component be used by the department to provide			
15	maintenance and operation of Mitchell Field at Adak during all or part of FY03.			
16	Northern Region Highways	17,842,900		
17	and Aviation			
18	Southeast Region Highways	4,535,200		
19	and Aviation			
20	The appropriation for Highways and Aviation shall lapse into the general fund on August 31,			
21	2003.			
22	Northern Region Road Openings	139,700	139,700	
23	Northern Region Road	139,700		
24	Openings			
25	It is the intent of the legislature to assure that the Northern Region highways are opened in the			
26	spring and do not receive a disproportionate cut of service relative to other areas. Therefore,			
27	funding for this purpose is being placed in a separate appropriation.			
28	North Kenai Maintenance	170,400	170,400	
29	Station			
30	North Kenai Maintenance	170,400		
31	Station			
32	(SECTION 5 OF THIS ACT BEGINS ON PAGE 49)			

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	Federal Receipts	4,511,400
5	General Fund Match	645,900
6	General Fund Receipts	39,783,700
7	General Fund/Program Receipts	357,900
8	Inter-Agency Receipts	24,507,300
9	Benefits Systems Receipts	8,717,600
10	FICA Administration Fund Account	71,500
11	Public Employees Retirement Fund	2,837,100
12	Surplus Property Revolving Fund	204,800
13	Teachers Retirement System Fund	1,126,500
14	Judicial Retirement System	14,200
15	National Guard Retirement System	50,200
16	Capital Improvement Project Receipts	65,600
17	Information Services Fund	16,948,500
18	Statutory Designated Program Receipts	771,100
19	Public Building Fund	2,827,400
20	Receipt Supported Services	9,253,500
21	Alaska Oil & Gas Conservation Commission Receipts	2,023,100
22	*** Total Agency Funding ***	\$114,717,300

23 **Department of Community and Economic Development**

24	Federal Receipts	702,600
25	General Fund Match	303,900
26	General Fund Receipts	2,839,000
27	General Fund/Program Receipts	9,400
28	Inter-Agency Receipts	2,223,900
29	Veterans Revolving Loan Fund	29,600
30	Commercial Fishing Loan Fund	1,525,800
31	Real Estate Surety Fund	126,500

1	Small Business Loan Fund	1,800
2	Capital Improvement Project Receipts	158,600
3	Mining Revolving Loan Fund	2,600
4	Child Care Facilities Revolving Loan Fund	3,100
5	Historical District Revolving Loan Fund	1,200
6	Fisheries Enhancement Revolving Loan Fund	170,300
7	Alternative Energy Revolving Loan Fund	70,600
8	Statutory Designated Program Receipts	30,000
9	Fishermen's Fund Income	57,500
10	International Trade and Business Endowment	98,200
11	Regulatory Commission of Alaska Receipts	3,001,600
12	Receipt Supported Services	7,062,400
13	Rural Development Initiative Fund	21,500
14	Small Business Economic Development Revolving Loan Fund	20,900
15	Business License Receipts	950,000
16	*** Total Agency Funding ***	\$19,411,000
17	Department of Corrections	
18	Federal Receipts	1,722,900
19	General Fund Match	64,800
20	General Fund Receipts	72,320,000
21	General Fund/Program Receipts	14,000
22	Inter-Agency Receipts	4,154,700
23	Correctional Industries Fund	2,075,300
24	Capital Improvement Project Receipts	108,500
25	Statutory Designated Program Receipts	982,800
26	Receipt Supported Services	1,580,500
27	PFD Appropriations in lieu of Dividends to Criminals	2,128,900
28	*** Total Agency Funding ***	\$85,152,400
29	Department of Education and Early Development	
30	Federal Receipts	78,963,800
31	General Fund Match	2,228,000

1	General Fund Receipts	12,598,200
2	General Fund/Program Receipts	44,700
3	Inter-Agency Receipts	18,632,500
4	Donated Commodity/Handling Fee Account	152,700
5	Capital Improvement Project Receipts	64,900
6	Alaska Commission on Postsecondary Education Receipts	4,134,100
7	Statutory Designated Program Receipts	783,300
8	Art in Public Places Fund	37,800
9	Technical Vocational Education Program Receipts	842,400
10	Receipt Supported Services	1,821,600
11	*** Total Agency Funding ***	\$120,304,000
12	Department of Environmental Conservation	
13	Federal Receipts	6,003,100
14	General Fund Match	766,600
15	General Fund Receipts	2,750,400
16	General Fund/Program Receipts	484,600
17	Inter-Agency Receipts	430,900
18	Commercial Fishing Loan Fund	87,500
19	Oil/Hazardous Response Fund	6,771,300
20	Capital Improvement Project Receipts	1,172,700
21	Alaska Clean Water Loan Fund	234,700
22	Storage Tank Assistance Fund	486,100
23	Clean Air Protection Fund	49,100
24	Alaska Drinking Water Fund	267,600
25	Receipt Supported Services	788,000
26	*** Total Agency Funding ***	\$20,292,600
27	Department of Fish and Game	
28	Federal Receipts	23,924,900
29	General Fund Match	342,600
30	General Fund Receipts	14,503,900
31	General Fund/Program Receipts	6,000

1	Inter-Agency Receipts	5,110,900
2	Exxon Valdez Oil Spill Settlement	2,392,000
3	Fish and Game Fund	12,440,400
4	Inter-Agency/Oil & Hazardous Waste	48,800
5	Capital Improvement Project Receipts	2,013,000
6	Statutory Designated Program Receipts	1,622,300
7	Test Fisheries Receipts	2,016,300
8	Receipt Supported Services	2,316,800
9	*** Total Agency Funding ***	\$66,737,900
10	Office of the Governor	
11	Federal Receipts	1,676,800
12	General Fund Match	652,000
13	General Fund Receipts	6,830,400
14	General Fund/Program Receipts	2,500
15	Inter-Agency Receipts	7,300
16	Capital Improvement Project Receipts	2,100
17	*** Total Agency Funding ***	\$9,171,100
18	Department of Health and Social Services	
19	Federal Receipts	95,373,700
20	General Fund Match	14,831,600
21	General Fund Receipts	44,646,900
22	General Fund/Program Receipts	-2,400
23	Inter-Agency Receipts	23,379,000
24	Alcoholism and Drug Abuse Revolving Loan Fund	1,000
25	Capital Improvement Project Receipts	555,500
26	Children's Trust Fund Earnings	236,500
27	Statutory Designated Program Receipts	3,813,700
28	Receipt Supported Services	1,301,400
29	Tobacco Use Education and Cessation Fund	2,001,800
30	*** Total Agency Funding ***	\$186,138,700
31	Department of Labor and Workforce Development	

1	Federal Receipts	41,990,500
2	General Fund Match	1,367,400
3	General Fund Receipts	3,842,000
4	General Fund/Program Receipts	431,900
5	Inter-Agency Receipts	5,621,200
6	Second Injury Fund Reserve Account	1,588,800
7	Fishermen's Fund	656,100
8	Training and Building Fund	346,400
9	State Employment & Training Program	2,582,900
10	Capital Improvement Project Receipts	78,700
11	Statutory Designated Program Receipts	374,000
12	Vocational Rehabilitation Small Business Enterprise Fund	182,500
13	Workers Safety and Compensation Administration Account	1,808,200
14	*** Total Agency Funding ***	\$60,870,600
15	Department of Law	
16	Federal Receipts	244,300
17	General Fund Match	79,200
18	General Fund Receipts	12,259,400
19	General Fund/Program Receipts	196,100
20	Inter-Agency Receipts	9,150,200
21	Inter-Agency/Oil & Hazardous Waste	240,600
22	Permanent Fund Corporation Receipts	738,500
23	Statutory Designated Program Receipts	303,000
24	Fish and Game Criminal Fines and Penalties	64,600
25	*** Total Agency Funding ***	\$23,275,900
26	Department of Military and Veterans Affairs	
27	Federal Receipts	9,199,600
28	General Fund Match	1,648,500
29	General Fund Receipts	2,685,200
30	General Fund/Program Receipts	14,200
31	Inter-Agency Receipts	1,703,000

1	Inter-Agency/Oil & Hazardous Waste	461,400
2	Capital Improvement Project Receipts	69,900
3	Statutory Designated Program Receipts	483,700
4	*** Total Agency Funding ***	\$15,665,000
5	Department of Natural Resources	
6	Federal Receipts	5,935,200
7	General Fund Match	211,000
8	General Fund Receipts	15,077,700
9	General Fund/Program Receipts	1,333,400
10	Inter-Agency Receipts	2,912,900
11	Exxon Valdez Oil Spill Settlement	537,600
12	Agricultural Revolving Loan Fund	953,300
13	Inter-Agency/Oil & Hazardous Waste	49,500
14	Capital Improvement Project Receipts	2,690,300
15	Permanent Fund Corporation Receipts	1,388,900
16	Statutory Designated Program Receipts	2,232,400
17	State Land Disposal Income Fund	1,561,400
18	Shore Fisheries Development Lease Program	161,800
19	Timber Sale Receipts	340,600
20	Receipt Supported Services	2,751,900
21	*** Total Agency Funding ***	\$38,137,900
22	Department of Public Safety	
23	Federal Receipts	5,661,100
24	General Fund Match	229,200
25	General Fund Receipts	39,006,500
26	General Fund/Program Receipts	9,600
27	Inter-Agency Receipts	3,173,300
28	Inter-Agency/Oil & Hazardous Waste	25,100
29	Capital Improvement Project Receipts	176,200
30	Statutory Designated Program Receipts	662,600
31	Fish and Game Criminal Fines and Penalties	503,700

1	Alaska Fire Standards Council Receipts	111,800
2	Receipt Supported Services	1,565,500
3	PFD Appropriations in lieu of Dividends to Criminals	2,690,300
4	*** Total Agency Funding ***	\$53,814,900
5	Department of Revenue	
6	Federal Receipts	6,250,800
7	General Fund Receipts	3,870,700
8	General Fund/Program Receipts	678,200
9	Inter-Agency Receipts	1,524,700
10	Federal Incentive Payments	1,304,000
11	Benefits Systems Receipts	49,500
12	International Airports Revenue Fund	19,300
13	Public Employees Retirement Fund	10,137,200
14	Teachers Retirement System Fund	5,266,700
15	Judicial Retirement System	137,700
16	National Guard Retirement System	51,200
17	Student Revolving Loan Fund	13,600
18	Permanent Fund Dividend Fund	2,618,900
19	Investment Loss Trust Fund	11,200
20	Capital Improvement Project Receipts	6,500
21	Public School Fund	82,100
22	Children's Trust Fund Earnings	26,400
23	Alaska Housing Finance Corporation Receipts	614,000
24	Alaska Municipal Bond Bank Receipts	261,400
25	Permanent Fund Corporation Receipts	21,939,100
26	Indirect Cost Reimbursement	573,400
27	Retiree Health Ins/Major Medical	11,700
28	Retiree Health Ins Fund/Long-Term Care	18,400
29	Receipt Supported Services	1,622,000
30	Power Cost Equalization Endowment Fund	47,900
31	*** Total Agency Funding ***	\$57,136,600

1	Department of Transportation/Public Facilities	
2	Federal Receipts	1,286,700
3	General Fund Receipts	47,345,600
4	General Fund/Program Receipts	25,300
5	Inter-Agency Receipts	2,273,300
6	Highway Working Capital Fund	11,831,200
7	International Airports Revenue Fund	1,025,000
8	Oil/Hazardous Response Fund	350,000
9	Capital Improvement Project Receipts	40,802,300
10	Marine Highway System Fund	1,205,100
11	Statutory Designated Program Receipts	547,700
12	Receipt Supported Services	3,605,600
13	*** Total Agency Funding ***	\$110,297,800
14	* * * * * Total Budget * * * * *	\$981,123,700

15 (SECTION 6 OF THIS ACT BEGINS ON PAGE 57)

1 * Sec. 6. The following sets out the statewide funding for the appropriations made in sec. 4 of
 2 this Act.

3 Funding Source	Amount
4 General Funds	
5 1003 General Fund Match	23,370,200
6 1004 General Fund Receipts	319,759,600
7 1005 General Fund/Program Receipts	3,605,400
8 ***Total General Funds***	\$346,735,200
9 Federal Funds	
10 1002 Federal Receipts	283,447,400
11 1013 Alcoholism and Drug Abuse Revolving Loan Fund	1,000
12 1014 Donated Commodity/Handling Fee Account	152,700
13 1016 Federal Incentive Payments	1,304,000
14 1033 Surplus Property Revolving Fund	204,800
15 1133 Indirect Cost Reimbursement	573,400
16 ***Total Federal Funds***	\$285,683,300
17 Other Non-Duplicated Funds	
18 1017 Benefits Systems Receipts	8,767,100
19 1018 Exxon Valdez Oil Spill Settlement	2,929,600
20 1021 Agricultural Revolving Loan Fund	953,300
21 1023 FICA Administration Fund Account	71,500
22 1024 Fish and Game Fund	12,440,400
23 1027 International Airports Revenue Fund	1,044,300
24 1029 Public Employees Retirement Fund	12,974,300
25 1031 Second Injury Fund Reserve Account	1,588,800
26 1032 Fishermen's Fund	656,100
27 1034 Teachers Retirement System Fund	6,393,200
28 1035 Veterans Revolving Loan Fund	29,600
29 1036 Commercial Fishing Loan Fund	1,613,300
30 1040 Real Estate Surety Fund	126,500
31 1042 Judicial Retirement System	151,900

1	1045 National Guard Retirement System	101,400
2	1046 Student Revolving Loan Fund	13,600
3	1049 Training and Building Fund	346,400
4	1053 Investment Loss Trust Fund	11,200
5	1054 State Employment & Training Program	2,582,900
6	1057 Small Business Loan Fund	1,800
7	1059 Correctional Industries Fund	2,075,300
8	1066 Public School Fund	82,100
9	1067 Mining Revolving Loan Fund	2,600
10	1068 Child Care Facilities Revolving Loan Fund	3,100
11	1069 Historical District Revolving Loan Fund	1,200
12	1070 Fisheries Enhancement Revolving Loan Fund	170,300
13	1071 Alternative Energy Revolving Loan Fund	70,600
14	1076 Marine Highway System Fund	1,205,100
15	1093 Clean Air Protection Fund	49,100
16	1098 Children's Trust Fund Earnings	262,900
17	1103 Alaska Housing Finance Corporation Receipts	614,000
18	1104 Alaska Municipal Bond Bank Receipts	261,400
19	1106 Alaska Commission on Postsecondary Education	4,134,100
20	Receipts	
21	1108 Statutory Designated Program Receipts	12,606,600
22	1109 Test Fisheries Receipts	2,016,300
23	1111 Fishermen's Fund Income	57,500
24	1115 International Trade and Business Endowment	98,200
25	1117 Vocational Rehabilitation Small Business	182,500
26	Enterprise Fund	
27	1141 Regulatory Commission of Alaska Receipts	3,001,600
28	1142 Retiree Health Ins/Major Medical	11,700
29	1143 Retiree Health Ins Fund/Long-Term Care	18,400
30	1151 Technical Vocational Education Program Receipts	842,400
31	1152 Alaska Fire Standards Council Receipts	111,800

1	1153 State Land Disposal Income Fund	1,561,400
2	1154 Shore Fisheries Development Lease Program	161,800
3	1155 Timber Sale Receipts	340,600
4	1156 Receipt Supported Services	33,669,200
5	1157 Workers Safety and Compensation Administration	1,808,200
6	Account	
7	1162 Alaska Oil & Gas Conservation Commission Receipts	2,023,100
8	1164 Rural Development Initiative Fund	21,500
9	1168 Tobacco Use Education and Cessation Fund	2,001,800
10	1169 Power Cost Equalization Endowment Fund	47,900
11	1170 Small Business Economic Development Revolving	20,900
12	Loan Fund	
13	1175 Business License Receipts	950,000
14	***Total Other Non-Duplicated Funds***	\$123,282,400
15	Duplicated Funds	
16	1007 Inter-Agency Receipts	104,805,100
17	1026 Highway Working Capital Fund	11,831,200
18	1050 Permanent Fund Dividend Fund	2,618,900
19	1052 Oil/Hazardous Response Fund	7,121,300
20	1055 Inter-Agency/Oil & Hazardous Waste	825,400
21	1061 Capital Improvement Project Receipts	47,964,800
22	1075 Alaska Clean Water Loan Fund	234,700
23	1079 Storage Tank Assistance Fund	486,100
24	1081 Information Services Fund	16,948,500
25	1100 Alaska Drinking Water Fund	267,600
26	1105 Permanent Fund Corporation Receipts	24,066,500
27	1134 Fish and Game Criminal Fines and Penalties	568,300
28	1145 Art in Public Places Fund	37,800
29	1147 Public Building Fund	2,827,400
30	1171 PFD Appropriations in lieu of Dividends to	4,819,200
31	Criminals	

1
2

Total Duplicated Funds

\$225,422,800

(SECTION 7 OF THIS ACT BEGINS ON PAGE 61)

LFING
#3
4)

1 * Section 7. The following appropriation items are for operating expenditures from the
2 general fund or other funds as set out in section 8 of this Act to the agencies named for the
3 purposes expressed for the portion of the fiscal year beginning January 1, 2003 and ending
4 June 30, 2003, unless otherwise indicated. A department-wide, agency-wide, or branch-wide
5 unallocated reduction or increase set out in this section may be allocated among the
6 appropriations made in this section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
13	Commissioner's Office	11,690,100	4,138,400 7,551,700
14	Office of the Commissioner	219,100	
15	Agency-wide Unallocated	11,471,000	
16	Increase		
17	Centralized Administrative	18,494,700	4,160,000 14,334,700
18	Services		
19	Tax Appeals	100,900	
20	Administrative Services	709,800	
21	DOA Information Technology	523,400	
22	Support		
23	Finance	2,717,400	
24	Personnel	1,108,700	
25	Labor Relations	442,400	
26	Purchasing	451,400	
27	Property Management	369,500	
28	Central Mail	512,800	
29	Retirement and Benefits	5,068,700	
30	Group Health Insurance	6,467,200	
31	Labor Agreements	22,500	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Miscellaneous Items			
4	Leases	15,052,000	9,276,500	5,775,500
5	Leases	14,855,900		
6	Lease Administration	196,100		
7	DMV Leases- Dowling Road/ Benson Avenue	470,300	470,300	
8				
9	DMV Leases- Dowling Road/ Benson Avenue	470,300		
10				
11	DMV Leases- Fairbanks Street	29,000	29,000	
12	DMV Leases- Fairbanks Street	29,000		
13	DMV Leases- Downtown Core Area	12,800	12,800	
14	DMV Leases- Downtown Core Area	12,800		
15				
16	DMV Leases- Eagle River Office	12,000	12,000	
17	DMV Leases- Eagle River Office	12,000		
18				
19	State Owned Facilities	3,232,500	463,400	2,769,100
20	Facilities	2,611,800		
21	Facilities Administration	133,400		
22	Non-Public Building Fund Facilities	487,300		
23				
24	Administration State	209,000	209,000	
25	Facilities Rent			
26	Administration State	209,000		
27	Facilities Rent			
28	Information Technology Group	15,253,700		15,253,700
29	Information Technology Group	15,253,700		
30	Information Services Fund	171,000	146,300	24,700
31	Information Services Fund	171,000		
32	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.			
33	Public Communications Services	2,616,500	2,065,800	550,700

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Public Broadcasting	24,400		
4	Commission			
5	Public Broadcasting - Radio	1,080,000		
6	Public Broadcasting - T.V.	339,400		
7	Satellite Infrastructure	1,172,700		
8	AIRRES Grant		34,200	
9	AIRRES Grant	34,200		
10	Risk Management			10,992,200
11	Risk Management	10,992,200		
12	Alaska Longevity Programs		5,603,700	5,808,500
13	Management			
14	Pioneers Homes	10,804,100		
15	Alaska Longevity Programs	608,100		
16	Management			
17	Senior Services		4,108,100	4,733,500
18	Protection, Community	3,253,300		
19	Services, and Administration			
20	Nutrition, Transportation	3,016,600		
21	and Support Services			
22	Senior Employment Services	835,900		
23	Home and Community Based	495,700		
24	Care			
25	Senior Residential Services	456,700		
26	Home Health Services	783,400		
27	Alaska Oil and Gas		1,868,000	1,868,000
28	Conservation Commission			
29	Alaska Oil and Gas	1,868,000		
30	Conservation Commission			

31 The amount appropriated by this appropriation includes the unexpended and unobligated
32 balance on June 30, 2002 of the receipts of the Department of Administration, Alaska Oil and
33 Gas Conservation Commission receipts account for regulatory cost charges under AS

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	31.05.093 and permit fees under AS 31.05.090.			
4	Legal and Advocacy Services			
		8,550,200	8,001,200	549,000
5	Office of Public Advocacy	3,843,500		
6	Public Defender Agency	4,706,700		
7	Alaska Public Offices			
		338,700	338,700	
8	Commission			
9	Alaska Public Offices	338,700		
10	Commission			
11	Motor Vehicles			
		4,451,300	1,718,300	2,733,000
12	Motor Vehicles	4,451,300		
13	Pioneers' Homes Facilities			
		956,300		956,300
14	Maintenance			
15	Pioneers' Homes Facilities	956,300		
16	Maintenance			
17	General Services Facilities			
		17,900		17,900
18	Maintenance			
19	General Services Facilities	17,900		
20	Maintenance			
21	ITG Facilities Maintenance			
		10,400		10,400
22	ITG Facilities Maintenance	10,400		
23	*****		*****	
24	***** Department of Community and Economic Development *****			
25	*****		*****	
26	Commissioner's Office			
		2,072,500	236,400	1,836,100
27	Commissioner's Office	259,100		
28	It is the intent of the legislature that no amount of the agency-wide unallocated reduction be			
29	used to reduce the level of funding for the Qualified Trade Association contract in the FY03			
30	budget.			
31	Agency-wide Unallocated	-127,900		
32	Reduction			
33	Agency-wide Unallocated	1,941,300		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Increase			
4	Executive Administration and		478,900	593,300
5	Development			
6	Administrative Services	1,072,200		
7	Community Assistance &		2,266,900	2,581,600
8	Economic Development			
9	Community and Business Development	3,895,000		
10				
11		953,500		
12	International Trade and Market Development			
13	Investments			1,632,200
14	Investments	1,632,200		
15	Banking, Securities and			1,082,300
16	Corporations			
17	Banking, Securities and	1,082,300		
18	Corporations			
19	Insurance Operations			2,191,500
20	Insurance Operations	2,191,500		
21	The amount appropriated by this appropriation includes the unexpended and unobligated			
22	balance on June 30, 2002, of the Department of Community and Economic Development,			
23	division of insurance, program receipts from license fees and service fees.			
24	Occupational Licensing		4,700	3,455,900
25	Occupational Licensing	3,460,600		
26	The amount appropriated by this appropriation includes the unexpended and unobligated			
27	balance on June 30, 2002, of the Department of Community and Economic Development,			
28	division of occupational licensing, receipts from occupational licensing fees under AS			
29	08.01.065(a), (c), and (f).			
30	Regulatory Commission of			2,701,400
31	Alaska			
32	Regulatory Commission of	2,701,400		
33	Alaska			

CAED #1

} MULTI #1

CAED #1
MULTI #1
Pg 9

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	The amount appropriated by this appropriation includes the unexpended and unobligated		
4	balance on June 30, 2002, of the Department of Community and Economic Development,		
5	Regulatory Commission of Alaska receipts account for regulatory cost charges under AS		
6	42.05.254 and AS 42.06.286.		
7	DCED State Facilities Rent	350,000	165,600
8	DCED State Facilities Rent	350,000	184,400
9	*****	*****	
10	***** Department of Corrections *****		
11	*****	*****	
12	Administration & Operations	69,716,000	57,855,500
13	Office of the Commissioner	549,400	11,860,500
14	Correctional Academy	325,000	
15	Administrative Services	1,106,700	
16	Data and Word Processing	884,500	
17	Facility-Capital	97,600	
18	Improvement Unit		
19	Inmate Health Care	4,906,300	
20	Inmate Programs	1,271,800	
21	Correctional Industries	426,700	
22	Administration		
23	Correctional Industries	1,867,800	
24	Product Cost		
25	Institution Director's	1,110,100	
26	Office		
27	Anchorage Jail	4,365,400	
28	Anvil Mountain Correctional	1,775,900	
29	Center		
30	Combined Hiland Mountain	3,304,500	
31	Correctional Center		
32	Cook Inlet Correctional	4,223,000	
33	Center		

COR #10

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Fairbanks Correctional	3,000,700		
4	Center			
5	Ketchikan Correctional	1,188,800		
6	Center			
7	Lemon Creek Correctional	2,677,500		
8	Center			
9	Matanuska-Susitna	1,192,500		
10	Correctional Center			
11	Palmer Correctional Center	3,657,800		
12	Spring Creek Correctional	6,057,700		
13	Center			
14	Wildwood Correctional Center	3,558,900		
15	Yukon-Kuskokwim	1,820,200		
16	Correctional Center			
17	Point MacKenzie	944,500		
18	Rehabilitation Program			
19	Community Jails	2,121,700		
20	Community Corrections	410,800		
21	Director's Office			
22	Northern Region Probation	1,105,700		
23	Southcentral Region	2,171,600		
24	Probation			
25	Southeast Region Probation	433,100		
26	Transportation and	710,800		
27	Classification			
28	Electronic Monitoring	371,000		
29	Facility Maintenance	3,501,200		
30	DOC State Facilities Rent	40,100		
31	White Bison Project	22,000		
32	Agency-wide Unallocated	8,514,700		
33	Increase			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Parole Board		208,400	
4	Parole Board	208,400		
5	Community Residential Centers	7,555,000	6,661,700	893,300
6	Existing Community	6,692,200		
7	Residential Centers			
8	Nome Culturally Relevant CRC	457,400		
9	Bethel Culturally Relevant	65,200		
10	CRC			
11	Community Residential	340,200		
12	Center Offender Supervision			
13	Out of State Contracts	7,599,200	7,599,200	
14	Out-of-State Contractual	7,599,200		
15	Alternative Institutional	73,400	73,400	
16	Housing			
17	Alternative Institutional	73,400		
18	Housing			
19	*****		*****	
20	***** Department of Education and Early Development *****			
21	*****		*****	
22	Executive Administration	12,234,400	1,419,100	10,315,300
23	State Board of Education	65,900		
24	Commissioner's Office	236,300		
25	Agency-wide Unallocated	-98,400		
26	Reduction			
27	Agency-wide Unallocated	12,030,600		
28	Increase			
29	Teaching and Learning Support	52,476,300	2,510,400	49,965,900
30	Special and Supplemental	33,908,400		
31	Services			
32	Quality Schools	17,952,600		
33	Education Special Projects	302,500		

COR #10

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Teacher Certification	312,800	
4	The amount appropriated by this appropriation includes the unexpended and unobligated		
5	balance on June 30, 2002, of the Department of Education and Early Development receipts		
6	from teacher certification fees under AS 14.20.020(c).		
7	Early Development	34,742,500	3,766,600 30,975,900
8	Child Nutrition	12,621,200	
9	Child Care Assistance &	17,663,200	
10	Licensing		
11	Head Start Grants	4,458,100	
12	Alaska State Community	1,331,900	28,700 1,303,200
13	Service Commission		
14	Alaska State Community	1,331,900	
15	Service Commission		
16	Education Support Services	1,580,600	867,700 712,900
17	Administrative Services	557,500	
18	Information Services	274,600	
19	District Support Services	435,700	
20	Educational Facilities	312,800	
21	Support		
22	Alyeska Central School	2,479,200	2,479,200
23	It is the intent of the legislature that Alyeska Central School adopt course fees for its summer		
24	school program that will encourage high school students to complete required course		
25	assignments and to help offset the cost of course materials and instruction. It is also the intent		
26	of the legislature that Alyeska Central School provide a partial fee refund upon successful		
27	course completion.		
28	Alyeska Central School	2,479,200	
29	Commissions and Boards	648,700	218,300 430,400
30	Professional Teaching	96,100	
31	Practices Commission		
32	Alaska State Council on the	552,600	
33	Arts		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Kotzebue Technical Center	436,900	211,500	225,400
4	Operations Grant			
5	Kotzebue Technical Center	436,900		
6	Operations Grant			
7	Alaska Vocational Technical	3,283,800	1,517,700	1,766,100
8	Center Operations			
9	It is the intent of the legislature that the \$75.0 personal services and travel reduction not result			
10	in the cancellation or delay of the Certified Nurse Assistant Training Program offered by the			
11	Alaska Vocational Technical Center.			
12	Alaska Vocational Technical	3,283,800		
13	Center Operations			
14	Mt. Edgecumbe Boarding School	2,053,400	1,113,000	940,400
15	Mt. Edgecumbe Boarding	2,053,400		
16	School			
17	State Facilities Maintenance	921,900	114,200	807,700
18	State Facilities Maintenance	781,600		
19	EED State Facilities Rent	140,300		
20	Alaska Library and Museums	3,523,000	2,426,100	1,096,900
21	Library Operations	2,537,900		
22	Archives	336,200		
23	Museum Operations	648,900		
24	Alaska Postsecondary	4,591,400	678,200	3,913,200
25	Education Commission			
26	Program Administration	650,200		
27	Student Loan Operations	3,263,000		
28	WWAMI Medical Education	678,200		
29	*****		*****	
30	***** Department of Environmental Conservation *****			
31	*****		*****	
32	Commissioner's Office	2,216,000	538,700	1,677,300
33	Office of the Commissioner	186,900		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Agency-wide Unallocated	2,029,100		
4	Increase			
5	Administration		1,400,400	370,700
6	Administrative Services	1,400,400		1,029,700
7	Environmental Health		5,972,400	2,625,300
8	Environmental Health	118,600		3,347,100
9	Director			
10	Food Safety & Sanitation	1,615,700		
11	Laboratory Services	980,400		
12	Drinking Water	1,800,200		
13	Solid Waste Management	537,100		
14	Statewide Public Services	920,400		
15	Non-Point Source Pollution		771,900	771,900
16	Control			
17	Non-Point Source Pollution	771,900		
18	Control			
19	The Legislature intends that a total of \$750,000 will be transferred from DEC to the			
20	Department of Natural Resources as follows:			
21	\$250,000 to the Division of Forestry for Forest Practices Act activities;			
22	\$500,000 to the new BRU--Natural Resource Conservation and Development Board.			
23	Spill Prevention and Response		7,154,300	7,154,300
24	Spill Prevention and	91,100		
25	Response Director			
26	Contaminated Sites Program	3,279,400		
27	Industry Preparedness and	1,562,200		
28	Pipeline Operations			
29	Prevention and Emergency	1,415,000		
30	Response			
31	Response Fund Administration	806,600		
32	Local Emergency Planning		146,800	146,800
33	Committees			

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Local Emergency Planning	146,800		
4	Committees			
5	Facility Construction and		467,000	2,163,600
6	Operations			
7	Facility Construction and	2,630,600		
8	Operations			
9		*****	*****	
10		*****	*****	
11		*****	*****	
12	Commissioner's Office		1,070,000	5,331,200
13	Commissioner's Office	395,600		
14	Agency-wide Unallocated	-668,600		
15	Reduction			
16	Agency-wide Unallocated	6,674,200		
17	Increase			
18	Commercial Fisheries		11,267,700	10,923,300
19	Southeast Region Fisheries	2,482,400		
20	Management			
21	The amount appropriated by this appropriation includes the unexpended and unobligated			
22	balance on June 30, 2002, of the Department of Fish and Game receipts from commercial			
23	fisheries test fishing operations receipts under AS 16.05.050(a)(15).			
24	Central Region Fisheries	2,819,600		
25	Management			
26	AYK Region Fisheries	1,926,700		
27	Management			
28	Westward Region Fisheries	3,565,100		
29	Management			
30	Headquarters Fisheries	1,830,300		
31	Management			
32	Fisheries Development	1,033,400		
33	Commercial Fisheries	7,568,200		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Special Projects			
4	Commercial Fish Capital	854,100		
5	Improvement Position Costs			
6	Commercial Fish EVOS	111,200		
7	Restoration Projects			
8	Sport Fisheries	12,859,500	9,000	12,850,500
9	Sport Fisheries	10,817,500		
10	Sport Fisheries Special	2,042,000		
11	Projects			
12	Crystal Lake Hatchery			86,700
13	Crystal Lake Hatchery	86,700		
14	Wildlife Conservation	12,474,500	14,500	12,460,000
15	Wildlife Conservation	7,785,000		
16	Wildlife Conservation	2,266,400		
17	Restoration Program			
18	Wildlife Conservation	2,010,400		
19	Special Projects			
20	Wildlife Conservation	71,500		
21	Capital Improvement			
22	Position Costs			
23	Wildlife Conservation EVOS	246,400		
24	Restoration Projects			
25	Assert/Protect State's	94,800		
26	Rights			
27	Administration and Support	3,269,800	959,100	2,310,700
28	Public Communications	61,700		
29	Administrative Services	2,387,400		
30	Boards of Fisheries and Game	570,000		
31	Advisory Committees	250,700		
32	State Facilities Maintenance	572,500	81,800	490,700
33	State Facilities Maintenance	454,000		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Fish and Game State	118,500		
4	Facilities Rent			
5	Subsistence		516,600	1,453,900
6	Subsistence	100,800		
7	Research & Monitoring	639,700		
8	Subsistence Special Projects	1,063,900		
9	Subsistence EVOS	166,100		
10	Restoration Projects			
11	Habitat		934,000	4,620,200
12	Habitat	2,434,300		
13	Habitat Special Projects	1,490,800		
14	Exxon Valdez Restoration	1,629,100		
15	Commercial Fisheries Entry		1,358,300	1,358,300
16	Commission			
17	Commercial Fisheries Entry	1,358,300		
18	Commission			
19		*****	*****	
20		*****	*****	
21		*****	*****	
22	Commissions/Special Offices		614,300	58,000
23	Human Rights Commission	672,300		
24	Executive Operations		3,877,800	6,600
25	Executive Office	3,011,900		
26	Governor's House	156,800		
27	Contingency Fund	184,500		
28	Lieutenant Governor	402,200		
29	Equal Employment Opportunity	129,000		
30	Office of the Governor State		204,200	
31	Facilities Rent			
32	Governor's Office State	204,200		
33	Facilities Rent			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Office of Management and	742,000	742,000	
4	Budget			
5	Office of Management and	742,000		
6	Budget			
7	Governmental Coordination	2,132,200	679,200	1,453,000
8	Governmental Coordination	2,132,200		
9	Elections	994,500	994,500	
10	Elections	994,500		
11	Agencywide Reductions	541,900	373,300	168,600
12	Agency-wide Unallocated	-375,600		
13	Reduction			
14	Agency-wide Unallocated	917,500		
15	Increase			
16	*****		*****	
17	***** Department of Health and Social Services *****			
18	*****		*****	
19	Commissioner's Office	24,419,800	6,062,200	18,357,600
20	No money appropriated in this appropriation may be expended for an abortion that is not a			
21	mandatory service required under AS 47.07.030(a). This statement is a statement of the			
22	purpose of this appropriation and is neither merely descriptive language nor a statement of			
23	legislative intent.			
24	Commissioner's Office	400,900		
25	Agency-wide Unallocated	18,613,800		
26	Increase			
27	Energy Assistance Program	5,405,100		
28	Public Assistance	24,056,500	8,194,000	15,862,500
29	Administration			
30	Public Assistance	2,917,600		
31	Administration			
32	Quality Control	486,900		
33	Public Assistance Field	11,494,800		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Services				
4	Public Assistance Data	2,140,300			
5	Processing				
6	Work Services	7,016,900			
7	Medical Assistance		17,697,500	4,271,100	13,426,400
8	Administration				
9	Medical Assistance	945,200			
10	Administration				
11	Medicaid State Programs	8,586,000			
12	Health Purchasing Group	7,495,600			
13	Certification and Licensing	503,000			
14	Hearings and Appeals	167,700			
15	Fraud Investigation		562,500	262,500	300,000
16	Fraud Investigation	562,500			
17	Purchased Services		10,836,100	4,658,100	6,178,000
18	Family Preservation	4,016,600			
19	Residential Child Care	6,819,500			
20	Family and Youth Services		13,583,300	5,151,200	8,432,100
21	Front Line Social Workers	10,851,800			
22	Family and Youth Services	2,182,300			
23	Management				
24	Family and Youth Services	549,200			
25	Training				
26	Balloon Project		696,000		696,000
27	Balloon Project	696,000			
28	Juvenile Justice		15,547,100	13,367,500	2,179,600
29	McLaughlin Youth Center	5,473,200			
30	Fairbanks Youth Facility	1,295,000			
31	Nome Youth Facility	515,400			
32	Johnson Youth Center	1,149,800			
33	Bethel Youth Facility	1,015,000			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Mat-Su Youth Facility	660,200		
4	Ketchikan Regional Youth	512,100		
5	Facility			
6	Delinquency Prevention	1,294,400		
7	Probation Services	3,832,000		
8	Children's Trust Programs		258,700	258,700
9	Children's Trust Programs	258,700		
10	Human Services Community		575,300	92,400
11	Matching Grant			482,900
12	Human Services Community	575,300		
13	Matching Grant			
14	State Health Services	50,895,400	11,514,300	39,381,100
15	Nursing	8,847,300		
16	Women, Infants and Children	9,819,300		
17	Maternal, Child, and Family	6,952,400		
18	Health			
19	Healthy Families	558,300		
20	Public Health	1,485,600		
21	Administrative Services			
22	Epidemiology	5,678,500		
23	Bureau of Vital Statistics	864,900		
24	Health Information & System	311,600		
25	Support			
26	Community Health/Emergency	8,069,900		
27	Medical Services			
28	Community Health Grants	2,699,000		
29	Emergency Medical Services	792,000		
30	Grants			
31	State Medical Examiner	555,500		
32	Infant Learning Program	472,200		
33	Grants			

1143
#1

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Public Health Laboratories	2,208,500			
4	Tobacco Prevention and	1,580,400			
5	Control				
6	Alcohol and Drug Abuse		12,099,500	4,226,000	7,873,500
7	Services				
8	Alcohol and Drug Abuse	500,300			
9	Administration				
10	Alcohol Safety Action	687,600			
11	Program (ASAP)				
12	Alcohol and Drug Abuse	5,372,300			
13	Treatment Grants				
14	AK Fetal Alcohol Syndrome	2,894,600			
15	Program				
16	Community Action Prevention	2,498,500			
17	& Intervention Grants				
18	Rural Services and Suicide	146,200			
19	Prevention				
20	Community Mental Health Grants		2,446,800		2,446,800
21	General Community Mental	28,800			
22	Health Grants				
23	Psychiatric Emergency	604,400			
24	Services				
25	Services to the Chronically	949,800			
26	Mentally Ill				
27	Designated Evaluation and	326,200			
28	Treatment				
29	Services for Seriously	537,600			
30	Emotionally Disturbed Youth				
31	Community Developmental		398,300	21,500	376,800
32	Disabilities Grants				
33	Community Developmental	398,300			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Disabilities Grants			
4	Institutions and	6,751,000	122,500	6,628,500
5	Administration			
6	Mental Health/Developmental	2,013,700		
7	Disabilities Administration			
8	Alaska Psychiatric Institute	4,737,300		
9	Mental Health Trust Boards	850,600		850,600
10	Alaska Mental Health Board	9,600		
11	Governor's Council on	841,000		
12	Disabilities and Special			
13	Education			
14	Administrative Services	2,966,800	1,329,700	1,637,100
15	Personnel and Payroll	726,100		
16	Administrative Support	1,665,300		
17	Services			
18	Health Planning &	449,800		
19	Facilities Management			
20	Audit	125,600		
21	Facilities Maintenance	1,497,700	203,500	1,294,200
22	Facilities Maintenance	1,163,300		
23	HSS State Facilities Rent	334,400		
24	*****		*****	
25	***** Department of Labor and Workforce Development *****			
26	*****		*****	
27	Office of the Commissioner	6,393,600	726,300	5,667,300
28	Commissioner's Office	306,300		
29	Agency-wide Unallocated	6,087,300		
30	Increase			
31	Employment Security	31,323,500	1,049,300	30,274,200
32	Employment Services	8,237,800		
33	Unemployment Insurance	8,094,800		

LWC
#1

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Job Training Programs	13,771,000		
4	Adult Basic Education	1,219,900		
5	Administrative Services	6,215,600	588,700	5,626,900
6	DOL State Facilities Rent	110,900		
7	Data Processing	2,903,600		
8	Management Services	1,388,300		
9	Labor Market Information	1,812,800		
10	Human Resources Investment	337,300		337,300
11	Council			
12	Alaska Human Resources	337,300		
13	Investment Council			
14	Alaska Labor Relations Agency	153,900	153,900	
15	Alaska Labor Relations	153,900		
16	Agency			
17	Workers' Compensation	3,197,000	78,100	3,118,900
18	Fishermens Fund	590,500		
19	Workers' Compensation	1,174,400		
20	Second Injury Fund	1,432,100		
21	Labor Standards and Safety	2,867,100	1,180,400	1,686,700
22	Wage and Hour Administration	619,800		
23	Mechanical Inspection	633,800		
24	Occupational Safety and	1,564,700		
25	Health			
26	Alaska Safety Advisory	48,800		
27	Council			
28	The amount appropriated by this appropriation includes the unexpended and unobligated			
29	balance on June 30, 2002, of the Department of Labor and Workforce Development, Alaska			
30	Safety Advisory Council receipts under AS 18.60.840.			
31	Vocational Rehabilitation	10,383,000	1,864,400	8,518,600
32	Client Services	5,533,300		
33	Federal Training Grant	25,300		

LAWD
#1

MULTI
#1
pg 7

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1	Vocational Rehabilitation	662,200		
2	Administration			
3	Independent Living	716,800		
4	Rehabilitation			
5	Disability Determination	2,307,400		
6	Special Projects	794,900		
7	Assistive Technology	255,500		
8	Americans With Disabilities	87,600		
9	Act (ADA)			
10				
11				
12		*****	*****	
13		***** Department of Law *****		
14		*****	*****	
15	Office of the Attorney General	2,255,300	1,181,000	1,074,300
16	Office of the Attorney	155,200		
17	General			
18	Agency-wide Unallocated	-227,300		
19	Reduction			
20	Agency-wide Unallocated	2,327,400		
21	Increase			
22	Criminal Division	7,071,600	6,101,700	969,900
23	First Judicial District	567,800		
24	Second Judicial District	397,100		
25	Third Judicial District:	1,642,500		
26	Anchorage			
27	Third Judicial District:	1,110,200		
28	Outside Anchorage			
29	Fourth Judicial District	1,415,300		
30	Criminal Justice Litigation	777,200		
31	Criminal Appeals/Special	1,274,000		
32	Litigation Component			
33	Unallocated Reduction	-112,500		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	The unallocated reduction in this appropriation is not a department-wide, agency-wide, or		
4	branch-wide unallocated reduction and may not be allocated to other appropriations made in		
5	this section.		
6	Civil Division	10,981,300	7,721,100
7	Deputy Attorney General's	90,100	
8	Office		
9	Collections and Support	856,400	
10	Commercial Section	900,500	
11	Environmental Law	558,500	
12	Fair Business Practices	770,900	
13	The amount appropriated by this appropriation includes the unexpended and unobligated		
14	balance on June 30, 2002, of designated program receipts and general fund program receipts		
15	of the Department of Law, fair business practices section.		
16	Governmental Affairs Section	1,598,300	
17	Human Services Section	1,784,200	
18	Legislation/Regulations	230,900	
19	Natural Resources	590,200	
20	Oil, Gas and Mining	1,313,500	
21	Special Litigation	1,089,500	
22	Transportation Section	964,700	
23	Timekeeping and Support	346,100	
24	Unallocated Reduction	-112,500	
25	The unallocated reduction in this appropriation is not a department-wide, agency-wide, or		
26	branch-wide unallocated reduction and may not be allocated to other appropriations made in		
27	this section.		
28	Statehood Defense	501,500	501,500
29	Statehood Defense	501,500	
30	Oil and Gas Litigation and	1,889,200	664,700
31	Legal Services		
32	Oil & Gas Litigation	1,955,300	
33	Oil & Gas Legal Services	133,000	

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Unallocated Reduction	-199,100		
4	The unallocated reduction in this appropriation is not a department-wide, agency-wide, or			
5	branch-wide unallocated reduction and may not be allocated to other appropriations made in			
6	this section.			
7	Administration and Support	576,800	265,500	311,300
8	Administrative Services	576,800		
9	*****		*****	
10	***** Department of Military and Veterans Affairs *****			
11	*****		*****	
12	Commissioner's Office	2,341,300	844,700	1,496,600
13	Office of the Commissioner	774,400		
14	Agency-wide Unallocated	1,566,900		
15	Increase			
16	Disaster Planning and Control	2,062,900	312,400	1,750,500
17	Disaster Planning & Control	2,062,900		
18	Local Emergency Planning	221,900	31,400	190,500
19	Committee Grants			
20	Local Emergency Planning	221,900		
21	Committee			
22	Alaska National Guard	10,623,300	2,143,100	8,480,200
23	National Guard Military	244,800		
24	Headquarters			
25	Army Guard Facilities	5,337,300		
26	Maintenance			
27	Air Guard Facilities	2,630,900		
28	Maintenance			
29	State Active Duty	144,000		
30	Alaska Military Youth	2,149,900		
31	Academy			
32	Starbase	116,400		
33	Alaska National Guard Benefits	125,300	125,300	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Educational Benefits	125,300		
4	Veterans' Affairs		290,700	290,700
5	Veterans' Services	290,700		
6	*****		*****	
7	***** Department of Natural Resources *****			
8	*****		*****	
9	Commissioner's Office		3,912,300	1,735,500
10	Commissioner's Office	252,500		
11	Agency-wide Unallocated	-154,400		
12	Reduction			
13	Agency-wide Unallocated	3,814,200		
14	Increase			
15	Management and Administration		1,694,700	672,900
16	Administrative Services	967,900		
17	Public Services Office	175,000		
18	Trustee Council Projects	551,800		
19	Information/Data Management		2,882,800	1,007,500
20	Recorder's Office/Uniform	1,370,600		
21	Commercial Code			
22	Information Resource	1,137,400		
23	Management			
24	Interdepartmental Data	374,800		
25	Processing Chargeback			
26	Resource Development		337,500	337,500
27	Development - Special	225,000		
28	Projects			
29	Emergency Firefighters	112,500		
30	Non-Emergency Projects			
31	Forestry Management and		4,377,500	3,059,400
32	Development			1,318,100
33	Forest Management and	4,377,500		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Development		
4	The amount appropriated by this appropriation includes the unexpended and unobligated		
5	balance on June 30, 2002, of the timber receipts account (AS 38.05.110).		
6	It is the intent of the legislature that the general fund reduction in Forestry Management and		
7	Development is not to be used for reductions in the Forest Practices or the Fire Preparedness		
8	activities.		
9	Oil and Gas Development	5,346,000	3,482,500
10	Oil & Gas Development	2,566,400	
11	It is the intent of the legislature that the division allocate the general fund incremental funding		
12	between the requesting components to maximize the State's revenue enhancement.		
13	Pipeline Coordinator	1,770,500	
14	Gas Pipeline Office	1,009,100	
15	Minerals, Land, and Water	7,888,800	3,517,400
16	Development		
17	Geological Development	1,862,400	
18	Water Development	615,600	
19	Claims, Permits & Leases	3,327,900	
20	Land Sales & Municipal	1,371,200	
21	Entitlements		
22	Title Acquisition & Defense	494,000	
23	Director's Office/Mining,	217,700	
24	Land, & Water		
25	Parks and Recreation	4,328,200	2,581,900
26	Management		
27	State Historic Preservation	607,300	
28	Program		
29	Parks Management	2,804,800	
30	Parks & Recreation Access	916,100	
31	Agricultural Development	1,675,100	1,667,900
32	Agricultural Development	537,900	
33	North Latitude Plant	1,137,200	

MULTI
#1
Pg 8

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Material Center			
4	Agricultural Revolving Loan	334,700		334,700
5	Program Administration			
6	Agriculture Revolving Loan	334,700		
7	Program Administration			
8	RS2477 Navigability	87,700	87,700	
9	Assertions & Litigation			
10	Support			
11	RS 2477/Navigability	87,700		
12	Assertions and Litigation			
13	Support			
14	Facilities Maintenance	1,159,600	617,400	542,200
15	Facilities Maintenance	495,000		
16	Fairbanks Office Building	46,600		
17	Chargeback			
18	DNR State Facilities Rent	618,000		
19	Fire Suppression	3,848,100	1,453,300	2,394,800
20	Fire Suppression	3,848,100		
21	Natural Resource Conservation	265,200		265,200
22	and Development Board			
23	Conservation and	51,500		
24	Development Board			
25	Grants to Soil and Water	213,700		
26	Conservation Districts			
27	*****	*****		
28	***** Department of Public Safety *****			
29	*****	*****		
30	Office of the Commissioner	4,883,300	3,427,000	1,456,300
31	Commissioner's Office	255,400		
32	Agency-wide Unallocated	-753,800		
33	Reduction			

L

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Agency-wide Unallocated	5,381,700		
4	Increase			
5	Fish and Wildlife Protection		8,052,700	7,237,500
6	Enforcement and	5,328,500		815,200
7	Investigative Services Unit			
8	Director's Office	120,200		
9	Aircraft Section	1,171,700		
10	Marine Enforcement	1,432,300		
11	Fire Prevention		1,475,500	744,100
12	Fire Prevention Operations	999,000		731,400
13	Fire Service Training	476,500		
14	Alaska Fire Standards Council		100,600	100,600
15	Alaska Fire Standards	100,600		
16	Council			
17	The amount appropriated by this appropriation includes the unexpended and unobligated			
18	balance on June 30, 2002, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.			
19	Alaska State Troopers		6,928,500	3,774,600
20	Special Projects	1,651,600		3,153,900
21	Criminal Investigations	1,411,200		
22	Bureau			
23	Director's Office	309,400		
24	Judicial Services-Anchorage	939,800		
25	Prisoner Transportation	664,600		
26	Search and Rescue	165,700		
27	Rural Trooper Housing	320,800		
28	Narcotics Task Force	1,465,400		
29	Alaska State Trooper		17,096,800	16,495,500
30	Detachments			601,300
31	Alaska State Trooper	17,096,800		
32	Detachments			
33	Village Public Safety Officer		3,989,700	3,989,700

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Program			
4	Contracts	2,879,300		
5	Support	985,400		
6	Administration	125,000		
7	Alaska Police Standards		435,100	435,100
8	Council			
9	Alaska Police Standards	435,100		
10	Council			
11	The amount appropriated by this appropriation includes the unexpended and unobligated			
12	balance on June 30, 2002, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS			
13	28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).			
14	Violent Crimes Compensation		712,900	712,900
15	Board			
16	Violent Crimes Compensation	712,900		
17	Board			
18	Council on Domestic Violence		4,398,800	277,700
19	and Sexual Assault			4,121,100
20	Council on Domestic	4,398,800		
21	Violence and Sexual Assault			
22	Batterers Intervention Program		144,000	54,000
23	Batterers Intervention	144,000		90,000
24	Program			
25	Statewide Support		4,000,600	1,988,200
26	Training Academy	668,200		2,012,400
27	Administrative Services	520,100		
28	Alaska Wing Civil Air Patrol	226,400		
29	Alaska Public Safety	941,200		
30	Information Network			
31	Alaska Criminal Records and	1,644,700		
32	Identification			

33 The amount appropriated by this appropriation includes the unexpended and unobligated

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	balance on June 30, 2002, of the receipts collected by the Department of Public Safety from		
4	the Alaska automated fingerprint system under AS 44.41.025(b).		
5	Laboratory Services	1,157,000	64,600
6	Laboratory Services	1,157,000	
7	Statewide Facility Maintenance	274,000	274,000
8	Facility Maintenance	274,000	
9	DPS State Facilities Rent	54,800	54,800
10	DPS State Facilities Rent	54,800	
11	Victims for Justice	110,700	110,700
12	Victims for Justice	110,700	
13	*****	*****	
14	***** Department of Revenue *****		
15	*****	*****	
16	Child Support Enforcement	8,448,000	8,394,600
17	Child Support Enforcement	8,448,000	
18	Alcohol Beverage Control Board	326,800	326,800
19	Alcohol Beverage Control	326,800	
20	Board		
21	Municipal Bond Bank Authority	235,300	235,300
22	Municipal Bond Bank	235,300	
23	Authority		
24	PFC Custody and Management	19,613,600	19,613,600
25	Fees		
26	PFC Custody and Management	19,613,600	
27	Fees		
28	Anchorage State Office	552,600	552,600
29	Building		
30	Anchorage State Office	552,600	
31	Building		
32	Alaska Mental Health Trust	159,300	159,300
33	Authority		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Alaska Mental Health Trust	159,300		
4	Authority			
5	Revenue Operations		6,141,800	3,434,500
6	Treasury Management	1,592,600		2,707,300
7	Alaska State Pension	1,517,000		
8	Investment Board			
9	Tax Division	3,032,200		
10	ASPIB Bank Custody and		12,561,100	12,561,100
11	Management Fees			
12	ASPIB Bank Custody and	12,561,100		
13	Management Fees			
14	Administration and Support		6,726,700	734,500
15	Commissioner's Office	442,000		5,992,200
16	Administrative Services	531,100		
17	REV State Facilities Rent	100,300		
18	Agency-wide Unallocated	-60,300		
19	Reduction			
20	The general fund/program receipts portion of this unallocated reduction is to be spread among			
21	the Alcohol Beverage Control Board, Treasury Management and Tax Division only.			
22	Agency-wide Unallocated	5,713,600		
23	Increase			
24	Permanent Fund Dividend		2,371,400	2,371,400
25	Permanent Fund Dividend	2,371,400		
26	*****		*****	
27	***** Department of Transportation/Public Facilities *****			
28	*****		*****	
29	Commissioner's Office		11,463,500	5,034,900
30	Commissioner's Office	433,700		6,428,600
31	Agency-wide Unallocated	11,029,800		
32	Increase			
33	Administration and Support		7,625,600	2,869,500

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Contracting, Procurement	221,100			
4	and Appeals				
5	Transportation Management	153,000			
6	and Security				
7	Equal Employment and Civil	300,200			
8	Rights				
9	Internal Review	339,100			
10	Statewide Administrative	800,100			
11	Services				
12	Statewide Information	867,600			
13	Systems				
14	State Equipment Fleet	1,182,600			
15	Administration				
16	Regional Administrative	1,632,600			
17	Services				
18	Central Region Support	365,100			
19	Services				
20	Northern Region Support	482,200			
21	Services				
22	Southeast Region Support	979,500			
23	Services				
24	Statewide Aviation	302,500			
25	Planning		2,786,200	149,000	2,637,200
26	Statewide Planning	1,312,400			
27	Central Region Planning	593,400			
28	Northern Region Planning	591,600			
29	Southeast Region Planning	288,800			
30	Design and Engineering		17,238,000	643,700	16,594,300
31	Services				
32	Statewide Design and	3,896,600			
33	Engineering Services				

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Central Design and	5,617,900		
4	Engineering Services			
5	Northern Design and	4,866,400		
6	Engineering Services			
7	Southeast Design and	2,857,100		
8	Engineering Services			
9	Construction and Capital	14,319,600	323,700	13,995,900
10	Improvement Program Support			
11	Central Region Construction	6,869,300		
12	and CIP Support			
13	Northern Region	5,353,600		
14	Construction and CIP Support			
15	Southeast Region	2,096,700		
16	Construction			
17	Statewide Facility	5,929,000	4,000,000	1,929,000
18	Maintenance and Operations			
19	Central Region Facilities	1,550,600		
20	Northern Region Facilities	3,417,900		
21	Southeast Region Facilities	377,900		
22	Central Region Leasing and	299,600		
23	Property Management			
24	Northern Region Leasing and	283,000		
25	Property Management			
26	Traffic Signal Management	671,400	671,400	
27	Traffic Signal Management	671,400		
28	State Equipment Fleet	9,155,800		9,155,800
29	Central Region State	3,537,500		
30	Equipment Fleet			
31	Northern Region State	4,805,900		
32	Equipment Fleet			
33	Southeast Region State	812,400		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Equipment Fleet			
4	Measurement Standards &	2,184,500	883,200	1,301,300
5	Commercial Vehicle Enforcement			
6	Measurement Standards &	2,179,400		
7	Commercial Vehicle			
8	Enforcement			
9	DOT State Facilities Rent	5,100		
10	Highways and Aviation	38,613,800	32,485,800	6,128,000
11	Central Region Highways and	16,235,700		
12	Aviation			
13	It is the intent of the legislature that the amount of \$750,000 in Federal Receipts in the Central			
14	Region Highways and Aviation Component be used by the department to provide			
15	maintenance and operation of Mitchell Field at Adak during all or part of FY03.			
16	Northern Region Highways	17,842,900		
17	and Aviation			
18	Southeast Region Highways	4,535,200		
19	and Aviation			
20	The appropriation for Highways and Aviation shall lapse into the general fund on August 31,			
21	2003.			
22	Northern Region Road Openings	139,700	139,700	
23	Northern Region Road	139,700		
24	Openings			
25	It is the intent of the legislature to assure that the Northern Region highways are opened in the			
26	spring and do not receive a disproportionate cut of service relative to other areas. Therefore,			
27	funding for this purpose is being placed in a separate appropriation.			
28	North Kenai Maintenance	170,400	170,400	
29	Station			
30	North Kenai Maintenance	170,400		
31	Station			
32	(SECTION 8 OF THIS ACT BEGINS ON PAGE 94)			

1 * Sec. 8. The following sets out the funding by agency for the appropriations made in sec. 7 of
2 this Act.

3 **Department of Administration**

4	Federal Receipts	4,511,300
5	General Fund Match	645,500
6	General Fund Receipts	39,784,100
7	General Fund/Program Receipts	358,100
8	Inter-Agency Receipts	24,507,100
9	Benefits Systems Receipts	8,717,500
10	FICA Administration Fund Account	71,500
11	Public Employees Retirement Fund	2,837,000
12	Surplus Property Revolving Fund	204,700
13	Teachers Retirement System Fund	1,126,400
14	Judicial Retirement System	14,200
15	National Guard Retirement System	50,300
16	Capital Improvement Project Receipts	65,800
17	Information Services Fund	16,948,400
18	Statutory Designated Program Receipts	771,000
19	Public Building Fund	2,827,300
20	Receipt Supported Services	9,253,300
21	Alaska Oil & Gas Conservation Commission Receipts	2,023,100
22	*** Total Agency Funding ***	\$114,716,600

23 **Department of Community and Economic Development**

24	Federal Receipts	702,800
25	General Fund Match	304,000
26	General Fund Receipts	2,839,200
27	General Fund/Program Receipts	9,300
28	Inter-Agency Receipts	2,223,800
29	Veterans Revolving Loan Fund	29,500
30	Commercial Fishing Loan Fund	1,525,800
31	Real Estate Surety Fund	126,500

1	Small Business Loan Fund	1,700
2	Capital Improvement Project Receipts	158,500
3	Mining Revolving Loan Fund	2,600
4	Child Care Facilities Revolving Loan Fund	3,100
5	Historical District Revolving Loan Fund	1,300
6	Fisheries Enhancement Revolving Loan Fund	170,400
7	Alternative Energy Revolving Loan Fund	70,600
8	Statutory Designated Program Receipts	30,000
9	Fishermen's Fund Income	57,500
10	International Trade and Business Endowment	98,200
11	Regulatory Commission of Alaska Receipts	3,001,500
12	Receipt Supported Services	7,062,400
13	Rural Development Initiative Fund	21,500
14	Small Business Economic Development Revolving Loan Fund	21,000
15	Business License Receipts	950,000
16	*** Total Agency Funding ***	\$19,411,200
17	Department of Corrections	
18	Federal Receipts	1,722,700
19	General Fund Match	64,800
20	General Fund Receipts	72,319,400
21	General Fund/Program Receipts	14,000
22	Inter-Agency Receipts	4,154,800
23	Correctional Industries Fund	2,075,300
24	Capital Improvement Project Receipts	108,600
25	Statutory Designated Program Receipts	983,000
26	Receipt Supported Services	1,580,400
27	PFD Appropriations in lieu of Dividends to Criminals	2,129,000
28	*** Total Agency Funding ***	\$85,152,000
29	Department of Education and Early Development	
30	Federal Receipts	78,963,700
31	General Fund Match	2,228,100

1	General Fund Receipts	12,598,500
2	General Fund/Program Receipts	44,900
3	Inter-Agency Receipts	18,632,300
4	Donated Commodity/Handling Fee Account	152,600
5	Capital Improvement Project Receipts	64,900
6	Alaska Commission on Postsecondary Education Receipts	4,134,000
7	Statutory Designated Program Receipts	783,000
8	Art in Public Places Fund	37,800
9	Technical Vocational Education Program Receipts	842,500
10	Receipt Supported Services	1,821,700
11	*** Total Agency Funding ***	\$120,304,000
12	Department of Environmental Conservation	
13	Federal Receipts	6,002,900
14	General Fund Match	766,800
15	General Fund Receipts	2,750,300
16	General Fund/Program Receipts	484,600
17	Inter-Agency Receipts	430,900
18	Commercial Fishing Loan Fund	87,500
19	Oil/Hazardous Response Fund	6,771,000
20	Capital Improvement Project Receipts	1,172,800
21	Alaska Clean Water Loan Fund	234,700
22	Storage Tank Assistance Fund	486,100
23	Clean Air Protection Fund	49,100
24	Alaska Drinking Water Fund	267,600
25	Receipt Supported Services	788,100
26	*** Total Agency Funding ***	\$20,292,400
27	Department of Fish and Game	
28	Federal Receipts	23,925,700
29	General Fund Match	342,700
30	General Fund Receipts	14,504,100
31	General Fund/Program Receipts	5,900

1	Inter-Agency Receipts	5,110,500
2	Exxon Valdez Oil Spill Settlement	2,391,900
3	Fish and Game Fund	12,440,400
4	Inter-Agency/Oil & Hazardous Waste	48,700
5	Capital Improvement Project Receipts	2,012,900
6	Statutory Designated Program Receipts	1,622,600
7	Test Fisheries Receipts	2,016,200
8	Receipt Supported Services	2,316,600
9	*** Total Agency Funding ***	\$66,738,200
10	Office of the Governor	
11	Federal Receipts	1,676,800
12	General Fund Match	652,000
13	General Fund Receipts	6,830,900
14	General Fund/Program Receipts	2,400
15	Inter-Agency Receipts	7,300
16	Capital Improvement Project Receipts	2,100
17	*** Total Agency Funding ***	\$9,171,500
18	Department of Health and Social Services	
19	Federal Receipts	95,373,700
20	General Fund Match	14,831,300
21	General Fund Receipts	44,647,700
22	General Fund/Program Receipts	-2,500
23	Inter-Agency Receipts	23,379,400
24	Alcoholism and Drug Abuse Revolving Loan Fund	1,000
25	Capital Improvement Project Receipts	554,900
26	Children's Trust Fund Earnings	236,500
27	Statutory Designated Program Receipts	3,813,400
28	Receipt Supported Services	1,301,600
29	Tobacco Use Education and Cessation Fund	2,001,900
30	*** Total Agency Funding ***	\$186,138,900
31	Department of Labor and Workforce Development	

1	Federal Receipts	41,990,900
2	General Fund Match	1,367,400
3	General Fund Receipts	3,842,000
4	General Fund/Program Receipts	431,700
5	Inter-Agency Receipts	5,621,600
6	Second Injury Fund Reserve Account	1,588,800
7	Fishermen's Fund	656,100
8	Training and Building Fund	346,500
9	State Employment & Training Program	2,582,700
10	Capital Improvement Project Receipts	78,700
11	Statutory Designated Program Receipts	374,000
12	Vocational Rehabilitation Small Business Enterprise Fund	182,500
13	Workers Safety and Compensation Administration Account	1,808,300
14	*** Total Agency Funding ***	\$60,871,000
15	Department of Law	
16	Federal Receipts	244,100
17	General Fund Match	79,400
18	General Fund Receipts	12,258,900
19	General Fund/Program Receipts	196,100
20	Inter-Agency Receipts	9,150,600
21	Inter-Agency/Oil & Hazardous Waste	240,500
22	Permanent Fund Corporation Receipts	738,500
23	Statutory Designated Program Receipts	303,000
24	Fish and Game Criminal Fines and Penalties	64,600
25	*** Total Agency Funding ***	\$23,275,700
26	Department of Military and Veterans Affairs	
27	Federal Receipts	9,199,800
28	General Fund Match	1,648,100
29	General Fund Receipts	2,085,300
30	General Fund/Program Receipts	14,200
31	Inter-Agency Receipts	1,702,900

1	Inter-Agency/Oil & Hazardous Waste	461,400
2	Capital Improvement Project Receipts	69,900
3	Statutory Designated Program Receipts	483,800
4	*** Total Agency Funding ***	\$15,665,400
5	Department of Natural Resources	
6	Federal Receipts	5,935,300
7	General Fund Match	211,100
8	General Fund Receipts	15,078,000
9	General Fund/Program Receipts	1,333,000
10	Inter-Agency Receipts	2,913,100
11	Exxon Valdez Oil Spill Settlement	537,700
12	Agricultural Revolving Loan Fund	953,200
13	Inter-Agency/Oil & Hazardous Waste	49,600
14	Capital Improvement Project Receipts	2,690,600
15	Permanent Fund Corporation Receipts	1,388,900
16	Statutory Designated Program Receipts	2,232,300
17	State Land Disposal Income Fund	1,561,200
18	Shore Fisheries Development Lease Program	161,800
19	Timber Sale Receipts	340,500
20	Receipt Supported Services	2,751,900
21	*** Total Agency Funding ***	\$38,138,200
22	Department of Public Safety	
23	Federal Receipts	5,661,100
24	General Fund Match	229,400
25	General Fund Receipts	39,007,100
26	General Fund/Program Receipts	9,700
27	Inter-Agency Receipts	3,173,000
28	Inter-Agency/Oil & Hazardous Waste	25,200
29	Capital Improvement Project Receipts	176,200
30	Statutory Designated Program Receipts	662,400
31	Fish and Game Criminal Fines and Penalties	503,500

1	Alaska Fire Standards Council Receipts	111,700
2	Receipt Supported Services	1,565,500
3	PFD Appropriations in lieu of Dividends to Criminals	2,690,200
4	*** Total Agency Funding ***	\$53,815,000
5	Department of Revenue	
6	Federal Receipts	6,251,000
7	General Fund Receipts	3,870,800
8	General Fund/Program Receipts	678,400
9	Inter-Agency Receipts	1,524,700
10	Federal Incentive Payments	1,303,900
11	Benefits Systems Receipts	49,500
12	International Airports Revenue Fund	19,300
13	Public Employees Retirement Fund	10,137,000
14	Teachers Retirement System Fund	5,266,800
15	Judicial Retirement System	137,700
16	National Guard Retirement System	51,200
17	Student Revolving Loan Fund	13,600
18	Permanent Fund Dividend Fund	2,619,000
19	Investment Loss Trust Fund	11,200
20	Capital Improvement Project Receipts	6,500
21	Public School Fund	82,100
22	Children's Trust Fund Earnings	26,300
23	Alaska Housing Finance Corporation Receipts	614,100
24	Alaska Municipal Bond Bank Receipts	261,300
25	Permanent Fund Corporation Receipts	21,939,100
26	Indirect Cost Reimbursement	573,200
27	Retiree Health Ins/Major Medical	11,700
28	Retiree Health Ins Fund/Long-Term Care	18,400
29	Receipt Supported Services	1,622,000
30	Power Cost Equalization Endowment Fund	47,800
31	*** Total Agency Funding ***	\$57,136,600

1	Department of Transportation/Public Facilities	
2	Federal Receipts	1,286,700
3	General Fund Receipts	47,346,100
4	General Fund/Program Receipts	25,200
5	Inter-Agency Receipts	2,273,600
6	Highway Working Capital Fund	11,830,900
7	International Airports Revenue Fund	1,024,700
8	Oil/Hazardous Response Fund	350,000
9	Capital Improvement Project Receipts	40,802,100
10	Marine Highway System Fund	1,205,200
11	Statutory Designated Program Receipts	547,800
12	Receipt Supported Services	3,605,200
13	*** Total Agency Funding ***	\$110,297,500
14	***** Total Budget *****	\$981,124,200

15 (SECTION 9 OF THIS ACT BEGINS ON PAGE 102)

1 * Sec. 9. The following sets out the statewide funding for the appropriations made in sec. 7 of
2 this Act.

3	Funding Source	Amount
4	General Funds	
5	1003 General Fund Match	23,370,600
6	1004 General Fund Receipts	319,762,400
7	1005 General Fund/Program Receipts	3,605,000
8	***Total General Funds***	\$346,738,000
9	Federal Funds	
10	1002 Federal Receipts	283,448,500
11	1013 Alcoholism and Drug Abuse Revolving Loan Fund	1,000
12	1014 Donated Commodity/Handling Fee Account	152,600
13	1016 Federal Incentive Payments	1,303,900
14	1033 Surplus Property Revolving Fund	204,700
15	1133 Indirect Cost Reimbursement	573,200
16	***Total Federal Funds***	\$285,683,900
17	Other Non-Duplicated Funds	
18	1017 Benefits Systems Receipts	8,767,000
19	1018 Exxon Valdez Oil Spill Settlement	2,929,600
20	1021 Agricultural Revolving Loan Fund	953,200
21	1023 FICA Administration Fund Account	71,500
22	1024 Fish and Game Fund	12,440,400
23	1027 International Airports Revenue Fund	1,044,000
24	1029 Public Employees Retirement Fund	12,974,000
25	1031 Second Injury Fund Reserve Account	1,588,800
26	1032 Fishermen's Fund	656,100
27	1034 Teachers Retirement System Fund	6,393,200
28	1035 Veterans Revolving Loan Fund	29,500
29	1036 Commercial Fishing Loan Fund	1,613,300
30	1040 Real Estate Surety Fund	126,500
31	1042 Judicial Retirement System	151,900

1	1045 National Guard Retirement System	101,500
2	1046 Student Revolving Loan Fund	13,600
3	1049 Training and Building Fund	346,300
4	1053 Investment Loss Trust Fund	11,200
5	1054 State Employment & Training Program	2,582,700
6	1057 Small Business Loan Fund	1,700
7	1059 Correctional Industries Fund	2,075,300
8	1066 Public School Fund	82,100
9	1067 Mining Revolving Loan Fund	2,600
10	1068 Child Care Facilities Revolving Loan Fund	3,100
11	1069 Historical District Revolving Loan Fund	1,300
12	1070 Fisheries Enhancement Revolving Loan Fund	170,400
13	1071 Alternative Energy Revolving Loan Fund	70,600
14	1076 Marine Highway System Fund	1,205,200
15	1093 Clean Air Protection Fund	49,100
16	1098 Children's Trust Fund Earnings	262,800
17	1103 Alaska Housing Finance Corporation Receipts	614,100
18	1104 Alaska Municipal Bond Bank Receipts	261,300
19	1106 Alaska Commission on Postsecondary Education	4,134,000
20	Receipts	
21	1108 Statutory Designated Program Receipts	12,606,300
22	1109 Test Fisheries Receipts	2,016,200
23	1111 Fishermen's Fund Income	57,500
24	1115 International Trade and Business Endowment	98,200
25	1117 Vocational Rehabilitation Small Business	182,500
26	Enterprise Fund	
27	1141 Regulatory Commission of Alaska Receipts	3,001,500
28	1142 Retiree Health Ins/Major Medical	11,700
29	1143 Retiree Health Ins Fund/Long-Term Care	18,400
30	1151 Technical Vocational Education Program Receipts	842,500
31	1152 Alaska Fire Standards Council Receipts	111,700

1	1153 State Land Disposal Income Fund	1,561,200
2	1154 Shore Fisheries Development Lease Program	161,800
3	1155 Timber Sale Receipts	340,500
4	1156 Receipt Supported Services	33,668,700
5	1157 Workers Safety and Compensation Administration	1,808,300
6	Account	
7	1162 Alaska Oil & Gas Conservation Commission Receipts	2,023,100
8	1164 Rural Development Initiative Fund	21,500
9	1168 Tobacco Use Education and Cessation Fund	2,001,900
10	1169 Power Cost Equalization Endowment Fund	47,800
11	1170 Small Business Economic Development Revolving	21,000
12	Loan Fund	
13	1175 Business License Receipts	950,000
14	***Total Other Non-Duplicated Funds***	\$123,280,200
15	Duplicated Funds	
16	1007 Inter-Agency Receipts	104,805,600
17	1026 Highway Working Capital Fund	11,830,900
18	1050 Permanent Fund Dividend Fund	2,619,000
19	1052 Oil/Hazardous Response Fund	7,121,000
20	1055 Inter-Agency/Oil & Hazardous Waste	825,400
21	1061 Capital Improvement Project Receipts	47,964,500
22	1075 Alaska Clean Water Loan Fund	234,700
23	1079 Storage Tank Assistance Fund	486,100
24	1081 Information Services Fund	16,948,400
25	1100 Alaska Drinking Water Fund	267,600
26	1105 Permanent Fund Corporation Receipts	24,066,500
27	1134 Fish and Game Criminal Fines and Penalties	568,100
28	1145 Art in Public Places Fund	37,800
29	1147 Public Building Fund	2,827,300
30	1171 PFD Appropriations in lieu of Dividends to	4,819,200
31	Criminals	

1
2

Total Duplicated Funds

\$225,422,100

(SECTION 10 OF THIS ACT BEGINS ON PAGE 106)

1 * Sec. 10. LEGISLATIVE INTENT AND FINDINGS. (a) It is the intent of the legislature
2 that the amounts appropriated by this Act are the full amounts that will be appropriated for
3 those purposes for the fiscal year ending June 30, 2003.

MULTI
#1
Pg 1

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

13 * Sec. 11. REAPPROPRIATION OF UNEXPENDED BALANCE. (a) The unexpended
14 balance on a cash basis on December 31, 2002, of an appropriation made in sec. 4 of this Act
15 is reappropriated to the department to which the appropriation was made for operating
16 expenses of that department during January 1, 2003, through June 30, 2003.

LANC
#2
← 5)

17 (b) It is the intent of the legislature that each agency of the state report to the
18 legislature the percentage of the fiscal year 2003 authorized operating expenditures that were
19 expended during the first six months of fiscal year 2003 compared to the percentage of fiscal
20 year 2002 authorized operating expenditures that were expended during the first six months of
21 fiscal year 2002. The reports shall be submitted to the legislature by January 31, 2003, and
22 should contain line item information for each allocation of an appropriation made in this Act.
23 Each department of state government will be held accountable for its actions, including
24 compliance with the appropriations made in sec. 4 of this Act.

← 1) } 5)

25 * Sec. 12. EARLY EXPENDITURE AUTHORITY. Notwithstanding sec. 7 of this Act, an
26 amount not to exceed two percent of an appropriation made in sec. 7 of this Act may be
27 expended for the stated purpose of that appropriation before January 1, 2003, contingent upon
28 compliance with the program review provisions of AS 37.07.080(h).

} 1)
} 2)

29 * Sec. 13. ALASKA AEROSPACE DEVELOPMENT CORPORATION. Corporate
30 receipts of the Alaska Aerospace Development Corporation received during the fiscal year
31 ending June 30, 2003, that are in excess of the amount appropriated in sec. 1 of this Act are

1 appropriated to the Alaska Aerospace Development Corporation for operations during the
2 fiscal year ending June 30, 2003.

3 * Sec. 14. ALASKA CHILDREN'S TRUST. The portions of the fees listed in this section
4 that are collected during the fiscal year ending June 30, 2003, are appropriated to the Alaska
5 children's trust (AS 37.14.200):

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

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

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

12 * Sec. 15. ALASKA HOUSING FINANCE CORPORATION. (a) The board of directors
13 of the Alaska Housing Finance Corporation anticipates that the net income from the second
14 preceding fiscal year will be available in each of the fiscal years 2004 through 2008. During
15 fiscal year 2003, the board of directors anticipates that \$103,000,000 will be available for
16 payment of debt service, appropriation for capital projects, and transfer to the Alaska debt
17 retirement fund (AS 37.15.011). Of that amount, approximately \$84,299,967 will be retained
18 by the corporation for the following purposes:

19 (1) \$1,000,000 for debt service on University of Alaska, Anchorage,
20 dormitory construction, authorized under ch. 26, SLA 1996;

21 (2) \$37,986,612 for debt service on the bonds authorized under sec. 2(c),
22 ch. 129, SLA 1998;

23 (3) \$12,013,355 for debt service on the bonds authorized under sec. 10,
24 ch. 130, SLA 2000;

25 (4) \$33,300,000 for capital projects.

26 (b) After deductions for the items set out in (a) of this section are made, any
27 remaining balance of the \$103,000,000 anticipated by the board of directors of the Alaska
28 Housing Finance Corporation to be available in fiscal year 2003 is appropriated to the Alaska
29 debt retirement fund (AS 37.15.011).

30 (c) All unrestricted mortgage loan interest payments, mortgage loan commitment fees,
31 and other unrestricted receipts received by or accrued to the Alaska Housing Finance

MULT
#1
Pg 2

1 Corporation during fiscal year 2003 and all income earned on assets of the corporation during
 2 that period are appropriated to the Alaska Housing Finance Corporation to hold as corporate
 3 receipts for the purposes described in AS 18.55 and AS 18.56. The corporation shall allocate
 4 its corporate receipts among the Alaska housing finance revolving fund (AS 18.56.082),
 5 housing assistance loan fund (AS 18.56.420), and senior housing revolving fund
 6 (AS 18.56.710) in accordance with procedures adopted by the board of directors.

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

13 (e) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts
 14 appropriated to the Alaska Housing Finance Corporation and allocated among the Alaska
 15 housing finance revolving fund (AS 18.56.082), housing assistance loan fund (AS 18.56.420),
 16 and senior housing revolving fund (AS 18.56.710) under (c) of this section that is derived
 17 from arbitrage earnings to the Alaska Housing Finance Corporation for the fiscal year ending
 18 June 30, 2003, for housing loan programs and projects subsidized by the corporation.

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

22 * **Sec. 16. ALASKA PERMANENT FUND CORPORATION.** (a) The amount authorized
 23 for transfer by the Alaska Permanent Fund Corporation under AS 37.13.145(b) is
 24 appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund
 25 (AS 43.23.045(a)) for the payment of permanent fund dividends and administrative and
 26 associated costs for the fiscal year ending June 30, 2003.

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

31 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during

MULTI
#1
Pg 3

1 fiscal year 2003 is appropriated to the principal of the Alaska permanent fund in satisfaction
2 of that requirement.

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

6 * **Sec. 17. CHILD SUPPORT ENFORCEMENT.** (a) The minimum amount of program
7 receipts received during the fiscal year ending June 30, 2003, by the child support
8 enforcement division that is required to secure the federal funding appropriated for the child
9 support enforcement program in secs. 1, 4, and 7 of this Act is appropriated to the Department
10 of Revenue, child support enforcement division, for the fiscal year ending June 30, 2003.

11 (b) Program receipts collected as cost recovery for paternity testing administered by
12 the child support enforcement division, as required under AS 25.27.040 and 25.27.165, and as
13 collected under AS 25.20.050(f), are appropriated to the Department of Revenue, child
14 support enforcement division, for the fiscal year ending June 30, 2003.

15 * **Sec. 18. DISASTER RELIEF AND FIRE SUPPRESSION.** (a) Federal receipts received
16 during the fiscal year ending June 30, 2003, for disaster relief are appropriated to the disaster
17 relief fund (AS 26.23.300).

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

21 * **Sec. 19. EDUCATION LOAN PROGRAM.** The amount from student loan borrowers of
22 the Alaska Commission on Postsecondary Education that is assessed for loan origination fees
23 for the fiscal year ending June 30, 2003, is appropriated to the origination fee account
24 (AS 14.43.120(u)) within the education loan fund of the Alaska Student Loan Corporation for
25 the purposes specified in AS 14.43.120(u).

26 * **Sec. 20. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,
27 designated program receipts as defined in AS 37.05.146(b)(3), information services fund
28 program receipts as defined in AS 44.21.045(b), Exxon Valdez oil spill trust receipts as
29 described in AS 37.05.146(b)(5), receipts of the Alaska Fire Standards Council under
30 AS 37.05.146(b)(6), and program receipts of the Alaska Science and Technology Foundation,
31 that are received during the fiscal year ending June 30, 2003, and that exceed the amounts

1 appropriated by this Act are appropriated conditioned on compliance with the program review
2 provisions of AS 37.07.080(h).

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

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

12 * Sec. 21. FISH AND GAME ENFORCEMENT. (a) To increase enforcement of the fish
13 and game laws of the state, the amount deposited in the general fund during the fiscal year
14 ending June 30, 2002, from criminal fines, penalties, and forfeitures imposed for violation of
15 AS 16 and its implementing regulations and from the sale of forfeited property or alternative
16 damages collected under AS 16.05.195 is appropriated to the fish and game fund
17 (AS 16.05.100).

18 (b) Appropriations totaling the estimated amount of the deposits described in (a) of
19 this section and the remaining unexpended and unobligated balances from prior year transfers
20 for these purposes are made in secs. 1, 4, and 7 of this Act to the Department of Public Safety
21 and the Department of Law for increased enforcement, investigation, and prosecution of state
22 fish and game laws. If the amounts of the deposits and unexpended and unobligated balances
23 fall short of the estimates appropriated in secs. 1, 4, and 7 of this Act, the amounts
24 appropriated to the Department of Public Safety and the Department of Law from the fish and
25 game fund as set out in secs. 1, 4, and 7 of this Act are reduced proportionately.

26 * Sec. 22. FISH AND GAME FUND. The following revenue collected during the fiscal
27 year ending June 30, 2003, is appropriated to the fish and game fund (AS 16.05.100):

28 (1) receipts from the sale of crewmember fishing licenses (AS 16.05.430(a))
29 that are not deposited into the fishermen's fund under AS 23.35.060;

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

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

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

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

8 * Sec. 23. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The amount
 9 appropriated to the Department of Health and Social Services for community
 10 health/emergency medical services under the appropriation for state health services in secs. 4
 11 and 7 of this Act includes the unexpended and unobligated receipts from business license
 12 endorsement fees collected under AS 43.70.075 by the Department of Community and
 13 Economic Development during the fiscal years ending June 30, 2002, and June 30, 2003.

14 * Sec. 24. INSURANCE AND BOND CLAIMS. (a) The amount necessary to fund the
 15 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is
 16 appropriated from that account to the Department of Administration for those uses during the
 17 fiscal year ending June 30, 2003.

18 (b) The amounts to be received in settlement of claims against bonds guaranteeing the
 19 reclamation of state land are appropriated to the agency secured by the bond for the fiscal year
 20 ending June 30, 2003, for the purpose of reclaiming state land affected by a use covered by
 21 the bond.

22 * Sec. 25. LEARNING OPPORTUNITY GRANTS. (a) The sum of \$16,510,000 is
 23 appropriated from the general fund to the Department of Education and Early Development
 24 for the fiscal year ending June 30, 2003, for payment as learning opportunity grants to school
 25 districts based on the school district's average daily membership to pay for instructional
 26 programs intended to improve student performance. Learning opportunity grants will provide
 27 the opportunity to move schools toward standards-based education, including vocational
 28 education programs. The increased funding is available to pay for costs associated with
 29 improving student performance by developing standards-based programs, including
 30 implementation of standards, aligning student assessment to standards, adopting instructional
 31 models based on basic skills, performance tasks, and projects, and adopting a standards-based

MULTI
 #1
 Pg 5

MULTI
 #1
 Pg 3

1 reporting system. Accomplishing this goal may include acquisition of text books and other
2 educational material.

3 (b) The unexpended and unobligated general fund balance of that portion of the
4 appropriation made by sec. 1, ch. 60, SLA 2001, page 11, line 30, that is allocated on line 31
5 (Foundation Program - \$665,017,700) is reappropriated to the Department of Education and
6 Early Development for the fiscal year ending June 30, 2003, for payment as learning
7 opportunity grants to school districts based on the school district's average daily membership
8 to pay for 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. 26. MARINE HIGHWAY SYSTEM FUND. The sum of \$39,120,600 is
17 appropriated from the general fund to the Alaska marine highway system fund
18 (AS 19.65.060).

19 * Sec. 27. 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. 28. MT. MCKINLEY MEAT & SAUSAGE COMPANY PACKING PLANT. The
25 sum of \$300,000 is appropriated from the agricultural revolving loan fund (AS 03.10.040) to
26 the Department of Natural Resources, division of agriculture, for the fiscal year ending
27 June 30, 2003, for part-time operation and preparation for transfer to the private sector of the
28 Mt. McKinley Meat & Sausage Company packing plant. The Department of Natural
29 Resources will provide a report to the legislature by February 1, 2003, on actions taken
30 toward implementation of a plan to transfer the meat packing plant to the private sector.

31 * Sec. 29. NATIONAL FOREST RECEIPTS. The unexpended and unobligated balance of

MULTI
#1
Pg 3DNR
#1

1 federal money apportioned to the state as national forest income that the Department of
2 Community and Economic Development determines would lapse into the unrestricted portion
3 of the general fund June 30, 2003, under AS 41.15.180(j) is appropriated as follows:

4 (1) the sum of \$170,000 is appropriated to the Department of Transportation
5 and Public Facilities, commissioner's office, for road maintenance in the unorganized
6 borough; and

7 (2) the balance remaining is appropriated to home rule cities, first class cities,
8 second class cities, a municipality organized under federal law, or regional educational
9 attendance areas entitled to payment from the national forest income for the fiscal year ending
10 June 30, 2003, to be allocated among the recipients of national forest income according to
11 their pro rata share of the total amount distributed under AS 41.15.180(c) and (d) for the fiscal
12 year ending June 30, 2003.

13 * Sec. 30. OIL AND HAZARDOUS SUBSTANCE RELEASE PREVENTION
14 ACCOUNT. The following amounts are appropriated to the oil and hazardous substance
15 release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release
16 prevention and response fund (AS 46.08.010) from the sources indicated:

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

20 (2) the amount collected for the fiscal year ending June 30, 2002, estimated to
21 be \$10,000,000, from the surcharge levied under AS 43.55.300.

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

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

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

31 * Sec. 32. RETAINED FEES AND BANKCARD SERVICE FEES. (a) The amount

1 retained to compensate the collector or trustee of fees, licenses, taxes, or other money
2 belonging to the state during the fiscal year ending June 30, 2003, is appropriated for that
3 purpose to the agency authorized by law to generate the revenue.

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

10 * Sec. 33. SALARY AND BENEFIT ADJUSTMENTS. (a) The operating budget
11 appropriations made to the University of Alaska in sec. 1 of this Act include amounts for
12 salary and benefit adjustments for university employees who are not members of a collective
13 bargaining unit and for implementing the monetary terms of the following collective
14 bargaining agreements with entities representing employees of the University of Alaska:

- 15 (1) Alaska Higher Education Crafts and Trades Employees;
- 16 (2) Alaska Community Colleges' Federation of Teachers;
- 17 (3) United Academics;
- 18 (4) United Academics-Adjuncts.

19 (b) The operating budget appropriations made to the executive branch of state
20 government in secs. 1, 4, and 7 of this Act include amounts for salary and benefit adjustments
21 for public officials, officers, and employees of the executive branch who are not members of a
22 collective bargaining unit and for implementing the monetary terms of the following
23 collective bargaining agreements:

- 24 (1) Alaska Public Employees Association, for the Supervisory Unit;
- 25 (2) Alaska State Employees Association, for the General Government Unit;
- 26 (3) Alaska Vocational Technical Center Teachers Association, representing
27 teachers at the Alaska Vocational Technical Center;
- 28 (4) Alyeska Correspondence School Education Association, representing
29 teachers at the Alyeska Central School;
- 30 (5) Confidential Employees Association;
- 31 (6) Inlandboatmen's Union of the Pacific, representing the unlicensed marine

1 unit;

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

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

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

7 (10) Public Safety Employees Association, for the Correctional Officers Unit;

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

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

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

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

17 * Sec. 34. SALMON ENHANCEMENT TAX. The salmon enhancement tax collected
18 under AS 43.76.010 - 43.76.028 in calendar year 2001 and deposited in the general fund
19 under AS 43.76.025(c) is appropriated from the general fund to the Department of
20 Community and Economic Development for payment in fiscal year 2003 to qualified regional
21 associations operating within a region designated under AS 16.10.375.

22 * Sec. 35. SHARED TAXES AND FEES. The amount necessary to refund to local
23 governments their share of taxes and fees collected in the listed fiscal years under the
24 following programs is appropriated to the Department of Revenue from the general fund for
25 payment in fiscal year 2003:

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

1 * Sec. 36. STATE DEBT AND OTHER OBLIGATIONS. (a) The amount required to pay
2 interest on any revenue anticipation notes issued by the commissioner of revenue under
3 AS 43.08 during the fiscal year ending June 30, 2003, is appropriated from the general fund to
4 the Department of Revenue for payment of the interest on those notes.

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

9 (c) The sum of \$14,663,600 is appropriated from the general fund to the Alaska debt
10 retirement fund (AS 37.15.011).

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

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

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

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

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

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

30 (i) The sum of \$1,680,000 is appropriated from interest earnings of the Alaska clean
31 water fund (AS 46.03.032) to the Alaska clean water fund revenue bond redemption fund

MULTI
#1
Pg 3

1 (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees,
 2 if any, on bonds issued by the state bond committee under AS 37.15.560 during the fiscal year
 3 ending June 30, 2003.

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

9 (k) The sum of \$2,061,400 is appropriated from the tobacco use education and
 10 cessation fund (AS 37.05.580) to the Alaska debt retirement fund (AS 37.15.011).

11 (l) The sum of \$100,000 is appropriated from the investment loss trust fund
 12 (AS 37.14.300) to the Alaska debt retirement fund (AS 37.15.011).

13 (m) The sum of \$783,100 from the fiscal year 2003 dividend that is declared by the
 14 State Commission on Postsecondary Education is appropriated from the education loan fund
 15 (AS 14.42.210) to the Alaska debt retirement fund (AS 37.15.011).

16 (n) The balance, including unobligated and unencumbered earnings, of the
 17 international trade and business endowment (AS 37.17.440) on July 1, 2002, is appropriated
 18 to the Alaska debt retirement fund (AS 37.15.011).

19 * **Sec. 37. STATEWIDE ELECTION AND TRANSITION COSTS.** (a) The sum of
 20 \$2,421,700 is appropriated from the general fund to the Office of the Governor, division of
 21 elections, for costs associated with conducting the statewide primary and general elections in
 22 the fiscal year ending June 30, 2003.

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

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

30 * **Sec. 38. STORAGE TANK ASSISTANCE FUND.** The sum of \$784,004 is appropriated
 31 from the oil and hazardous substance release prevention account (AS 46.08.010(a)(1)) to the

MUCT
 #1
 pg 4

1 storage tank assistance fund (AS 46.03.410).

2 * Sec. 39. UNIVERSITY OF ALASKA. The fees collected under AS 28.10.421(d) during
3 the fiscal year ending June 30, 2002, and during prior fiscal years, for the issuance of special
4 request university plates, less the cost of issuing the license plates, are appropriated to the
5 University of Alaska for support of alumni programs at the campuses of the university for the
6 fiscal year ending June 30, 2003.

7 * Sec. 40. CONSTITUTIONAL BUDGET RESERVE FUND. (a) Deposits in the budget
8 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2002 that
9 were made from subfunds and accounts other than the operating general fund (state
10 accounting system fund number 11100) by operation of art. IX, sec. 17(d), Constitution of the
11 State of Alaska, to repay appropriations from the budget reserve fund are appropriated from
12 the budget reserve fund to the subfund and accounts from which they were transferred.

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

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

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

23 * Sec. 41. NONLAPSE OF APPROPRIATIONS. The appropriations made by secs. 14,
24 15(b), 16(b), 16(c), 16(d), 18(a), 19, 21(a), 22, 26, 30, 31, 36(c), 36(i), 36(j), 36(k), 36(l),
25 36(m), 36(n), and 38 of this Act are for the capitalization of funds and do not lapse.

26 * Sec. 42. Section 37(b) of this Act takes effect November 6, 2002.

27 * Sec. 43. Sections 23 and 25(b) of this Act take effect June 30, 2002.

28 * Sec. 44. Except as provided in secs. 42 and 43 of this Act, this Act takes effect July 1,
29 2002.

MULTI
#1
pg 546

ADOPTED 4/18/02 AM

WORK DRAFT

WORK DRAFT

WORK DRAFT

22-LS1295\R
Utermohle
4/16/02

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

BY THE SENATE 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(e), Constitution of the State of Alaska, from the constitutional
4 budget 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)

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 this
 6 section to that department, agency, or branch.

	Appropriation	General	Other	
	Allocations	Funds	Funds	
	*****	*****		
	***** Department of Administration *****			
	*****	*****		
13	Commissioner's Office	487,000	133,000	354,000
14	Office of the Commissioner	487,000		
15	Centralized Administrative	41,099,300	9,244,400	31,854,900
16	Services			
17	Tax Appeals	224,200		
18	Administrative Services	1,577,400		
19	DOA Information Technology	1,163,200		
20	Support			
21	Finance	6,038,600		
22	Personnel	2,463,800		
23	Labor Relations	983,000		
24	Purchasing	1,003,000		
25	Property Management	821,200		
26	Central Mail	1,139,500		
27	Retirement and Benefits	11,263,800		
28	Group Health Insurance	14,371,600		
29	Labor Agreements	50,000		
30	Miscellaneous Items			
31	Leases	33,449,000	20,614,600	12,834,400

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Leases	33,013,200		
4	Lease Administration	435,800		
5	DMV Leases- Dowling Road/		1,044,900	1,044,900
6	Benson Avenue			
7	DMV Leases- Dowling Road/	1,044,900		
8	Benson Avenue			
9	DMV Leases- Fairbanks Street		64,400	64,400
10	DMV Leases- Fairbanks Street	64,400		
11	DMV Leases- Downtown Core Area		28,500	28,500
12	DMV Leases- Downtown Core	28,500		
13	Area			
14	DMV Leases- Eagle River Office		26,600	26,600
15	DMV Leases- Eagle River	26,600		
16	Office			
17	State Owned Facilities		7,183,200	1,029,800
18	Facilities	5,804,000		
19	Facilities Administration	296,400		
20	Non-Public Building Fund	1,082,800		
21	Facilities			
22	Administration State		464,300	464,300
23	Facilities Rent			
24	Administration State	464,300		
25	Facilities Rent			
26	Special Systems		1,168,900	1,168,900
27	Unlicensed Vessel	75,000		
28	Participant Annuity			
29	Retirement Plan			
30	Elected Public Officers	1,093,900		
31	Retirement System Benefits			
32	Information Technology Group		33,896,900	33,896,900
33	Information Technology Group	33,896,900		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Information Services Fund	380,000	325,000	55,000
4	Information Services Fund	380,000		
5	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.			
6	Public Communications Services	5,814,500	4,590,800	1,223,700
7	Public Broadcasting	54,200		
8	Commission			
9	Public Broadcasting - Radio	2,400,000		
10	Public Broadcasting - T.V.	754,300		
11	Satellite Infrastructure	2,606,000		
12	AIRRES Grant	76,000	76,000	
13	AIRRES Grant	76,000		
14	Risk Management	24,427,200		24,427,200
15	Risk Management	24,427,200		
16	Longevity Bonus Grants	48,051,000	48,051,000	
17	Longevity Bonus Grants	48,051,000		
18	Alaska Longevity Programs	25,360,400	12,452,500	12,907,900
19	Management			
20	Pioneers Homes	24,009,100		
21	Alaska Longevity Programs	1,351,300		
22	Management			
23	Senior Services	19,647,700	9,128,500	10,519,200
24	Protection, Community	7,229,400		
25	Services, and Administration			
26	Nutrition, Transportation	6,703,600		
27	and Support Services			
28	Senior Employment Services	1,857,600		
29	Home and Community Based	1,101,400		
30	Care			
31	Senior Residential Services	1,015,000		
32	Home Health Services	1,740,700		
33	Alaska Oil and Gas	4,151,200		4,151,200

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Conservation Commission			
4	Alaska Oil and Gas	4,151,200		
5	Conservation Commission			
6	The amount appropriated by this appropriation includes the unexpended and unobligated			
7	balance on June 30, 2002, of the receipts of the Department of Administration. Alaska Oil and			
8	Gas Conservation Commission receipts account for regulatory cost charges under AS			
9	31.05.093 and permit fees under AS 31.05.090.			
10	Legal and Advocacy Services	19,000,700	17,780,800	1,219,900
11	Office of Public Advocacy	8,541,100		
12	Public Defender Agency	10,459,600		
13	Alaska Public Offices	752,600	752,600	
14	Commission			
15	Alaska Public Offices	752,600		
16	Commission			
17	Motor Vehicles	9,509,500	9,072,400	437,100
18	Motor Vehicles	9,509,500		
19	Pioneers' Homes Facilities	2,125,000		2,125,000
20	Maintenance			
21	Pioneers' Homes Facilities	2,125,000		
22	Maintenance			
23	General Services Facilities	39,700		39,700
24	Maintenance			
25	General Services Facilities	39,700		
26	Maintenance			
27	ITG Facilities Maintenance	23,000		23,000
28	ITG Facilities Maintenance	23,000		
29	*****		*****	
30	***** Department of Community and Economic Development *****			
31	*****		*****	
32	Commissioner's Office	291,800	-175,400	467,200
33	Commissioner's Office	575,900		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	It is the intent of the legislature that no amount of the agency-wide unallocated reduction be			
4	used to reduce the level of funding for the Qualified Trade Association contract in the FY03			
5	budget.			
6	Agency-wide Unallocated	-284,100		
7	Reduction			
8	Executive Administration and	2,382,700	1,064,200	1,318,500
9	Development			
10	Administrative Services	2,382,700		
11	Community Assistance &	10,834,700	4,937,600	5,897,100
12	Economic Development			
13	Community and Business	8,815,600		
14	Development			
15	International Trade and	2,019,100		
16	Market Development			
17	State Revenue Sharing	29,835,200	12,855,200	16,980,000
18	State Revenue Sharing	12,855,200		
19	National Program Receipts	15,830,000		
20	Fisheries Business Tax	1,150,000		
21	Safe Communities Program	16,775,500	16,775,500	
22	Safe Communities Program	16,775,500		
23	Qualified Trade Association	4,005,100	4,005,100	
24	Contract			
25	Qualified Trade Association	4,005,100		
26	Contract			
27	Investments	3,626,900		3,626,900
28	Investments	3,626,900		
29	Alaska Aerospace Development	5,612,500		5,612,500
30	Corporation			
31	Alaska Aerospace	1,348,400		
32	Development Corporation			
33	The amount appropriated by this appropriation includes the unexpended and unobligated			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	balance on June 30, 2002, of corporate receipts of the Department of Community and			
4	Economic Development, Alaska Aerospace Development Corporation.			
5	Alaska Aerospace	4,264,100		
6	Development Corporation			
7	Facilities Maintenance			
8	Alaska Industrial Development	7,606,600		7,606,600
9	and Export Authority			
10	Alaska Industrial	6,362,500		
11	Development and Export			
12	Authority			
13	Alaska Industrial	177,000		
14	Development Corporation			
15	Facilities Maintenance			
16	Alaska Energy Authority	1,067,100		
17	Statewide Operations and			
18	Maintenance			
19	Rural Energy Programs	18,758,200	489,700	18,268,500
20	Energy Operations	2,758,200		
21	Circuit Rider	300,000		
22	Power Cost Equalization	15,700,000		
23	Alaska Science and Technology	10,608,600		10,608,600
24	Foundation			
25	Alaska Science and	10,608,600		
26	Technology Foundation			
27	Alaska Seafood Marketing	10,581,800		10,581,800
28	Institute			
29	Alaska Seafood Marketing	10,581,800		
30	Institute			

31 The amount appropriated by this appropriation includes the unexpended and unobligated
32 balance on June 30, 2002, of the receipts from the salmon marketing tax (AS 43.76.110), from
33 the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Seafood Marketing Institute.			
4	Banking, Securities and	2,405,000		2,405,000
5	Corporations			
6	Banking, Securities and	2,405,000		
7	Corporations			
8	Insurance Operations	4,870,000		4,870,000
9	Insurance Operations	4,870,000		
10	The amount appropriated by this appropriation includes the unexpended and unobligated			
11	balance on June 30, 2002, of the Department of Community and Economic Development.			
12	division of insurance, program receipts from license fees and service fees.			
13	Occupational Licensing	7,690,100	10,300	7,679,800
14	Occupational Licensing	7,690,100		
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 occupational licensing, receipts from occupational licensing fees under AS			
18	08.01.065(a), (c), and (f).			
19	Regulatory Commission of	6,003,100		6,003,100
20	Alaska			
21	Regulatory Commission of	6,003,100		
22	Alaska			
23	The amount appropriated by this appropriation includes the unexpended and unobligated			
24	balance on June 30, 2002, of the Department of Community and Economic Development.			
25	Regulatory Commission of Alaska receipts account for regulatory cost charges under AS			
26	42.05.254 and AS 42.06.286.			
27	DCED State Facilities Rent	777,900	368,100	409,800
28	DCED State Facilities Rent	777,900		
29	*****		*****	
30	***** Department of Corrections *****			
31	*****		*****	
32	Administration & Operations	135,209,200	111,686,800	23,522,400
33	Office of the Commissioner	971,100		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Correctional Academy	722,100		
4	Administrative Services	2,459,300		
5	Data and Word Processing	1,965,600		
6	Facility-Capital	217,100		
7	Improvement Unit			
8	Inmate Health Care	10,902,600		
9	Inmate Programs	2,826,400		
10	Correctional Industries	1,155,200		
11	Administration			
12	Correctional Industries	4,150,600		
13	Product Cost			
14	Institution Director's	1,717,100		
15	Office			
16	Anchorage Jail	9,700,900		
17	Anvil Mountain Correctional	3,946,500		
18	Center			
19	Combined Hiland Mountain	7,343,300		
20	Correctional Center			
21	Cook Inlet Correctional	9,384,400		
22	Center			
23	Fairbanks Correctional	6,668,200		
24	Center			
25	Ketchikan Correctional	2,641,800		
26	Center			
27	Lemon Creek Correctional	5,950,000		
28	Center			
29	Matanuska-Susitna	2,649,900		
30	Correctional Center			
31	Palmer Correctional Center	8,128,300		
32	Spring Creek Correctional	13,461,500		
33	Center			

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Wildwood Correctional Center	7,908,600			
4	Yukon-Kuskokwim	4,044,800			
5	Correctional Center				
6	Point MacKenzie	2,099,000			
7	Rehabilitation Program				
8	Community Jails	4,714,900			
9	Community Corrections	912,700			
10	Director's Office				
11	Northern Region Probation	2,457,000			
12	Southcentral Region	4,825,800			
13	Probation				
14	Southeast Region Probation	962,400			
15	Transportation and	1,579,600			
16	Classification				
17	Electronic Monitoring	824,400			
18	Facility Maintenance	7,780,500			
19	DOC State Facilities Rent	88,900			
20	White Bison Project	48,700			
21	Parole Board		463,200	463,200	
22	Parole Board	463,200			
23	Community Residential Centers		16,581,800	14,596,800	1,985,000
24	Existing Community	14,664,500			
25	Residential Centers				
26	Nome Culturally Relevant CRC	1,016,500			
27	Bethel Culturally Relevant	144,800			
28	CRC				
29	Community Residential	756,000			
30	Center Offender Supervision				
31	Out of State Contracts		16,887,300	16,887,300	
32	Out-of-State Contractual	16,887,300			
33	Alternative Institutional		162,900	162,900	

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Housing			
4	Alternative Institutional	162,900		
5	Housing			
6	*****		*****	
7	***** Department of Education and Early Development *****			
8	*****		*****	
9	Executive Administration	452,700	-152,200	604,900
10	State Board of Education	146,300		
11	Commissioner's Office	525,100		
12	Agency-wide Unallocated	-218,700		
13	Reduction			
14	K-12 Support	685,445,600	652,176,100	33,269,500
15	Foundation Program	677,319,400		
16	Tuition Students	2,225,000		
17	Boarding Home Grants	185,900		
18	Youth in Detention	1,100,000		
19	Schools for the Handicapped	4,315,300		
20	Community Schools	300,000		
21	Pupil Transportation	53,933,800	53,933,800	
22	Pupil Transportation	53,933,800		
23	Teaching and Learning Support	116,484,100	5,448,500	111,035,600
24	Special and Supplemental	75,351,900		
25	Services			
26	Quality Schools	39,764,700		
27	Education Special Projects	672,300		
28	Teacher Certification	695,200		
29	The amount appropriated by this appropriation includes the unexpended and unobligated			
30	balance on June 30, 2002, of the Department of Education and Early Development receipts			
31	from teacher certification fees under AS 14.20.020(c).			
32	Early Development	77,205,600	8,370,100	68,835,500
33	Child Nutrition	28,047,200		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Child Care Assistance &	39,251,700		
4	Licensing			
5	Head Start Grants	9,906,700		
6	Alaska State Community		63,900	2,895,900
7	Service Commission			
8	Alaska State Community	2,959,800		
9	Service Commission			
10	Education Support Services		1,928,200	1,584,600
11	Administrative Services	1,239,000		
12	Information Services	610,300		
13	District Support Services	968,200		
14	Educational Facilities	695,300		
15	Support			
16	Alyeska Central School		500,000	5,009,300
17	It is the intent of the legislature that Alyeska Central School adopt course fees for its summer			
18	school program that will encourage high school students to complete required course			
19	assignments and to help offset the cost of course materials and instruction.			
20				
21	It is also the intent of the legislature that Alyeska Central School provide a partial fee refund			
22	upon successful course completion.			
23	Alyeska Central School	5,509,300		
24	Commissions and Boards		485,300	956,300
25	Professional Teaching	213,600		
26	Practices Commission			
27	Alaska State Council on the	1,228,000		
28	Arts			
29	Kotzebue Technical Center		970,900	970,900
30	Operations Grant			
31	Kotzebue Technical Center	970,900		
32	Operations Grant			
33	Alaska Vocational Technical		3,372,600	3,924,700

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	Center Operations			
4	It is the intent of the legislature that the \$75.0 personal services and travel reduction not result			
5	in the cancellation or delay of the Certified Nurse Assistant Training Program offered by the			
6	Alaska Vocational Technical Center.			
7	Alaska Vocational Technical	7,297,300		
8	Center Operations			
9	Mt. Edgecumbe Boarding School	4,563,200	2,530,700	2,032,500
10	Mt. Edgecumbe Boarding	4,563,200		
11	School			
12	State Facilities Maintenance	2,048,600	253,900	1,794,700
13	State Facilities Maintenance	1,736,700		
14	EED State Facilities Rent	311,900		
15	Alaska Library and Museums	7,829,000	5,685,400	2,143,600
16	Library Operations	5,639,800		
17	Archives	747,300		
18	Museum Operations	1,441,900		
19	Alaska Postsecondary	10,306,100	1,444,200	8,861,900
20	Education Commission			
21	Program Administration	1,444,700		
22	Student Loan Operations	7,251,100		
23	Western Interstate	103,000		
24	Commission for Higher			
25	Education-Student Exchange			
26	Program			
27	WWAMI Medical Education	1,507,300		
28	*****		*****	
29	*****	Department of Environmental Conservation		*****
30	*****		*****	
31	Commissioner's Office	415,300	307,800	107,500
32	Office of the Commissioner	415,300		
33	Administration	3,112,100	823,800	2,288,300

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Administrative Services	3,112,100		
4	Environmental Health		6,796,700	6,516,000
5	Environmental Health	263,600		
6	Director			
7	Food Safety & Sanitation	3,631,100		
8	Laboratory Services	2,178,600		
9	Drinking Water	4,000,500		
10	Solid Waste Management	1,193,500		
11	Statewide Public Services	2,045,400		
12	Air and Water Quality		3,420,900	7,209,800
13	Air and Water Director	236,200		
14	Air Quality	5,069,900		
15	Water Quality	4,620,900		
16	Commercial Passenger Vessel	703,700		
17	Environmental Compliance			
18	Program			
19	Non-Point Source Pollution			1,000,000
20	Control			
21	Non-Point Source Pollution	1,000,000		
22	Control			
23	Spill Prevention and Response		15,898,300	15,898,300
24	Spill Prevention and	202,400		
25	Response Director			
26	Contaminated Sites Program	7,287,600		
27	Industry Preparedness and	3,471,600		
28	Pipeline Operations			
29	Prevention and Emergency	3,144,300		
30	Response			
31	Response Fund Administration	1,792,400		
32	Local Emergency Planning		326,100	326,100
33	Committees			

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Local Emergency Planning	326,100	
4	Committees		
5	Facility Construction and	5,845,900	1,037,900
6	Operations		4,808,000
7	Facility Construction and	5,845,900	
8	Operations		
9	*****	*****	
10	***** Department of Fish and Game *****		
11	*****	*****	
12	Commissioner's Office	879,100	562,400
13	Commissioner's Office	879,100	316,700
14	Commercial Fisheries	47,827,700	23,553,700
15	Southeast Region Fisheries	5,516,500	24,274,000
16	Management		
17	The amount appropriated by this appropriation includes the unexpended and unobligated		
18	balance on June 30, 2002, of the Department of Fish and Game receipts from commercial		
19	fisheries test fishing operations receipts under AS 16.05.050(a)(15).		
20	Central Region Fisheries	6,265,800	
21	Management		
22	AYK Region Fisheries	4,281,600	
23	Management		
24	Westward Region Fisheries	7,181,400	
25	Management		
26	Headquarters Fisheries	2,322,700	
27	Management		
28	Fisheries Development	2,296,500	
29	Commercial Fisheries	16,818,200	
30	Special Projects		
31	Commercial Fish Capital	1,898,000	
32	Improvement Position Costs		
33	Commercial Fish EVOS	247,000	

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Restoration Projects			
4	Sport Fisheries	28,576,900	20,000	28,556,900
5	Sport Fisheries	24,039,100		
6	Sport Fisheries Special	4,537,800		
7	Projects			
8	Crystal Lake Hatchery	192,700		192,700
9	Crystal Lake Hatchery	192,700		
10	Wildlife Conservation	27,721,000	32,300	27,688,700
11	Wildlife Conservation	17,300,000		
12	Wildlife Conservation	5,036,300		
13	Restoration Program			
14	Wildlife Conservation	4,467,600		
15	Special Projects			
16	Wildlife Conservation	159,000		
17	Capital Improvement			
18	Position Costs			
19	Wildlife Conservation EVOS	547,500		
20	Restoration Projects			
21	Assert/Protect State's	210,600		
22	Rights			
23	Administration and Support	7,266,200	2,131,100	5,135,100
24	Public Communications	136,900		
25	Administrative Services	5,305,400		
26	Boards of Fisheries and Game	1,266,600		
27	Advisory Committees	557,300		
28	State Facilities Maintenance	1,272,200	181,800	1,090,400
29	State Facilities Maintenance	1,008,800		
30	Fish and Game State	263,400		
31	Facilities Rent			
32	Subsistence	4,379,000	1,148,100	3,230,900
33	Subsistence	224,100		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Research & Monitoring	1,421,500		
4	Subsistence Special Projects	2,364,200		
5	Subsistence EVOS	369,200		
6	Restoration Projects			
7	Habitat		2,075,800	10,267,000
8	Habitat	5,409,600		
9	Habitat Special Projects	3,313,000		
10	Exxon Valdez Restoration	3,620,200		
11	Commercial Fisheries Entry		3,018,500	3,018,500
12	Commission			
13	Commercial Fisheries Entry	3,018,500		
14	Commission			
15		*****	*****	
16		***** Office of the Governor *****		
17		*****	*****	
18	Commissions/Special Offices		1,365,300	128,700
19	Human Rights Commission	1,494,000		
20	Executive Operations		8,617,400	14,600
21	Executive Office	6,693,000		
22	Governor's House	348,500		
23	Contingency Fund	410,000		
24	Lieutenant Governor	893,900		
25	Equal Employment Opportunity	286,600		
26	Office of the Governor State		453,900	
27	Facilities Rent			
28	Governor's Office State	453,900		
29	Facilities Rent			
30	Office of Management and		1,649,000	
31	Budget			
32	Office of Management and	1,649,000		
33	Budget			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Governmental Coordination	4,738,200	1,509,100	3,229,100
4	Governmental Coordination	4,738,200		
5	Elections	2,210,100	2,210,100	
6	Elections	2,210,100		
7	Agencywide Reductions	-834,600	-834,600	
8	Agency-wide Unallocated	-834,600		
9	Reduction			
10	*****		*****	
11	***** Department of Health and Social Services *****			
12	*****		*****	
13	Commissioner's Office	890,900	253,600	637,300
14	Commissioner's Office	890,900		
15	Public Assistance	139,484,200	88,176,400	51,307,800
16	Alaska Temporary Assistance	48,206,100		
17	Program			
18	Adult Public Assistance	55,607,500		
19	General Relief Assistance	1,061,400		
20	Old Age Assistance-Alaska	1,527,900		
21	Longevity Bonus (ALB) Hold			
22	Harmless			
23	Permanent Fund Dividend	13,007,900		
24	Hold Harmless			
25	Energy Assistance Program	12,011,400		
26	Tribal Assistance Programs	8,062,000		
27	Medical Assistance	794,536,800	147,946,600	646,590,200
28	Medicaid Services	794,536,800		
29	Catastrophic and Chronic	2,000,000	2,000,000	
30	Illness Assistance			
31	Catastrophic and Chronic	2,000,000		
32	Illness Assistance (AS			
33	47.08)			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Public Assistance	86,561,000	21,250,600	65,310,400
4	Administration			
5	Public Assistance	6,483,700		
6	Administration			
7	Quality Control	1,082,000		
8	Public Assistance Field	25,544,100		
9	Services			
10	Public Assistance Data	4,756,100		
11	Processing			
12	Work Services	15,593,100		
13	Child Care Benefits	33,102,000		
14	Medical Assistance	39,328,000	9,491,600	29,836,400
15	Administration			
16	Medical Assistance	2,100,400		
17	Administration			
18	Medicaid State Programs	19,080,100		
19	Health Purchasing Group	16,657,100		
20	Certification and Licensing	1,117,800		
21	Hearings and Appeals	372,600		
22	Fraud Investigation	1,249,900	583,500	666,400
23	Fraud Investigation	1,249,900		
24	Children's Health Eligibility	2,588,300	844,600	1,743,700
25	Children's Health	2,588,300		
26	Eligibility			
27	Purchased Services	57,388,300	33,108,700	24,279,600
28	Family Preservation	8,925,900		
29	Foster Care Base Rate	10,011,100		
30	Foster Care Augmented Rate	3,185,500		
31	Foster Care Special Need	3,351,300		
32	Foster Care Alaska Youth	150,000		
33	Initiative			

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Subsidized Adoptions &	16,110,100			
4	Guardianship				
5	Residential Child Care	15,154,400			
6	Court Orders and	500,000			
7	Reunification Efforts				
8	Family and Youth Services		30,185,100	11,446,700	18,738,400
9	Front Line Social Workers	24,115,100			
10	Family and Youth Services	4,849,600			
11	Management				
12	Family and Youth Services	1,220,400			
13	Training				
14	Balloon Project		1,546,600		1,546,600
15	Balloon Project	1,546,600			
16	Juvenile Justice		34,549,100	29,705,400	4,843,700
17	McLaughlin Youth Center	12,162,800			
18	Fairbanks Youth Facility	2,877,900			
19	Nome Youth Facility	700,800			
20	Johnson Youth Center	2,554,900			
21	Bethel Youth Facility	2,255,400			
22	Mat-Su Youth Facility	1,467,200			
23	Ketchikan Regional Youth	1,138,000			
24	Facility				
25	Delinquency Prevention	2,876,500			
26	Probation Services	8,515,600			
27	Children's Trust Programs		574,900		574,900
28	Children's Trust Programs	574,900			
29	Human Services Community		1,278,400	205,400	1,073,000
30	Matching Grant				
31	Human Services Community	1,278,400			
32	Matching Grant				
33	State Health Services		111,897,700	26,060,700	85,837,000

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Nursing		
		19,660,600	
4	Women, Infants and Children		
		21,820,600	
5	Maternal, Child, and Family		
		15,346,600	
6	Health		
7	Healthy Families		
		1,240,600	
8	Public Health		
		3,301,300	
9	Administrative Services		
10	Epidemiology		
		12,619,000	
11	Bureau of Vital Statistics		
		1,922,000	
12	Health Information & System		
		692,500	
13	Support		
14	Community Health/Emergency		
		17,833,000	
15	Medical Services		
16	Community Health Grants		
		6,202,000	
17	Emergency Medical Services		
		1,555,800	
18	Grants		
19	State Medical Examiner		
		1,234,400	
20	Infant Learning Program		
		1,049,300	
21	Grants		
22	Public Health Laboratories		
		4,907,900	
23	Tobacco Prevention and		
		2,512,100	
24	Control		
25	Alcohol and Drug Abuse	25,387,600	8,542,500
26	Services		16,845,100
27	Alcohol and Drug Abuse		
		1,111,700	
28	Administration		
29	Alcohol Safety Action		
		1,028,100	
30	Program (ASAP)		
31	Alcohol and Drug Abuse		
		10,938,200	
32	Treatment Grants		
33	AK Fetal Alcohol Syndrome		
		6,432,400	

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Program				
4	Community Action Preventio	5,552,200			
5	& Intervention Grants				
6	Rural Services and Suicide	325,000			
7	Prevention				
8	Community Mental Health Grants		5,437,200		5,437,200
9	General Community Mental	64,000			
10	Health Grants				
11	Psychiatric Emergency	1,343,000			
12	Services				
13	Services to the Chronically	2,110,600			
14	Mentally Ill				
15	Designated Evaluation and	724,900			
16	Treatment				
17	Services for Seriously	1,194,700			
18	Emotionally Disturbed Youth				
19	Community Developmental		885,300	47,800	837,500
20	Disabilities Grants				
21	Community Developmental	885,300			
22	Disabilities Grants				
23	Institutions and		15,002,300	282,700	14,719,600
24	Administration				
25	Mental Health/Developmental	4,474,700			
26	Disabilities Administration				
27	Alaska Psychiatric Institute	10,527,600			
28	Mental Health Trust Boards		1,890,100		1,890,100
29	Alaska Mental Health Board	21,300			
30	Governor's Council on	1,868,800			
31	Disabilities and Special				
32	Education				
33	Administrative Services		6,593,000	2,955,000	3,638,000

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Personnel and Payroll	1,613,600		
4	Administrative Support	3,700,600		
5	Services			
6	Health Planning &	999,600		
7	Facilities Management			
8	Audit	279,200		
9	Facilities Maintenance		452,200	2,875,800
10	Facilities Maintenance	2,584,900		
11	HSS State Facilities Rent	743,100		
12	*****		*****	
13	***** Department of Labor and Workforce Development *****			
14	*****		*****	
15	Office of the Commissioner		360,300	320,300
16	Commissioner's Office	680,600		
17	Employment Security		2,340,800	67,276,000
18	Employment Services	18,315,100		
19	Unemployment Insurance	17,988,500		
20	Job Training Programs	30,602,200		
21	Adult Basic Education	2,711,000		
22	Administrative Services		1,308,200	12,503,900
23	DOL State Facilities Rent	246,500		
24	Data Processing	6,452,400		
25	Management Services	3,084,900		
26	Labor Market Information	4,028,300		
27	Human Resources Investment			749,500
28	Council			
29	Alaska Human Resources	749,500		
30	Investment Council			
31	Alaska Labor Relations Agency		342,000	
32	Alaska Labor Relations	342,000		
33	Agency			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Workers' Compensation	7,104,500	173,500	6,931,000
4	Fishermens Fund	1,312,200		
5	Workers' Compensation	2,609,800		
6	Second Injury Fund	3,182,500		
7	Labor Standards and Safety	6,574,600	2,826,400	3,748,200
8	Wage and Hour Administration	1,479,400		
9	Mechanical Inspection	1,509,600		
10	Occupational Safety and	3,477,200		
11	Health			
12	Alaska Safety Advisory	108,400		
13	Council			
14	Vocational Rehabilitation	23,073,500	4,143,200	18,930,300
15	Client Services	12,296,300		
16	Federal Training Grant	56,300		
17	Vocational Rehabilitation	1,471,000		
18	Administration			
19	Independent Living	1,592,800		
20	Rehabilitation			
21	Disability Determination	5,127,600		
22	Special Projects	1,766,500		
23	Assistive Technology	567,700		
24	Americans With Disabilities	194,700		
25	Act (ADA)			
26		*****	*****	
27		***** Department of Law *****		
28		*****	*****	
29	Office of the Attorney General	-160,100	-160,100	
30	Office of the Attorney	344,800		
31	General			
32	Agency-wide Unallocated	-504,900		
33	Reduction			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	Criminal Division		13,558,800	2,155,600
4	First Judicial District	1,261,800		
5	Second Judicial District	882,400		
6	Third Judicial District:	3,650,000		
7	Anchorage			
8	Third Judicial District:	2,467,000		
9	Outside Anchorage			
10	Fourth Judicial District	3,145,000		
11	Criminal Justice Litigation	1,727,000		
12	Criminal Appeals/Special	2,831,200		
13	Litigation Component			
14	Unallocated Reduction	-250,000		
15	The unallocated reduction in this appropriation is not a department-wide, agency-wide, or			
16	branch-wide unallocated reduction and may not be allocated to other appropriations made in			
17	this section.			
18	Civil Division		7,244,600	17,158,200
19	Deputy Attorney General's	200,200		
20	Office			
21	Collections and Support	1,902,900		
22	Commercial Section	2,000,900		
23	Environmental Law	1,241,300		
24	Fair Business Practices	1,712,900		
25	The amount appropriated by this appropriation includes the unexpended and unobligated			
26	balance on June 30, 2002, of designated program receipts and general fund program receipts			
27	of the Department of Law, fair business practices section.			
28	Governmental Affairs Section	3,551,800		
29	Human Services Section	3,064,900		
30	Legislation/Regulations	513,100		
31	Natural Resources	1,311,500		
32	Oil, Gas and Mining	2,919,100		
33	Special Litigation	2,421,200		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Transportation Section	2,143,800	
4	Timekeeping and Support	769,200	
5	Unallocated Reduction	-250,000	
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	Statehood Defense	1,114,500	1,114,500
10	Statehood Defense	1,114,500	
11	Oil and Gas Litigation and	4,198,300	2,721,300
12	Legal Services		1,477,000
13	Oil & Gas Litigation	4,345,100	
14	Oil & Gas Legal Services	295,700	
15	Unallocated Reduction	-442,500	
16	The unallocated reduction in this appropriation is not a department-wide, agency-wide, or		
17	branch-wide unallocated reduction and may not be allocated to other appropriations made in		
18	this section.		
19	Administration and Support	1,281,700	590,000
20	Administrative Services	1,281,700	691,700
21	*****	*****	
22	***** Department of Military and Veterans Affairs *****		
23	*****	*****	
24	Commissioner's Office	1,721,100	1,044,200
25	Office of the Commissioner	1,721,100	676,900
26	Disaster Planning and Control	4,584,200	694,300
27	Disaster Planning & Control	4,584,200	3,889,900
28	Local Emergency Planning	493,200	19,800
29	Committee Grants		473,400
30	Local Emergency Planning	493,200	
31	Committee		
32	Alaska National Guard	23,607,400	4,762,200
33	National Guard Military	544,000	18,845,200

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Headquarters			
4	Army Guard Facilities	11,860,600		
5	Maintenance			
6	Air Guard Facilities	5,846,400		
7	Maintenance			
8	State Active Duty	320,000		
9	Alaska Military Youth	4,777,700		
10	Academy			
11	Starbase	258,700		
12	Alaska National Guard Benefits		1,601,000	1,351,000
13	Educational Benefits	278,500		250,000
14	Retirement Benefits	1,322,500		
15	Veterans' Affairs		646,000	646,000
16	Veterans' Services	646,000		
17	*****		*****	
18	***** Department of Natural Resources *****			
19	*****		*****	
20	Commissioner's Office		217,900	162,100
21	Comissioner's Office	561,100		55,800
22	Agency-wide Unallocated	-343,200		
23	Reduction			
24	Management and Administration		3,766,000	1,495,300
25	Administrative Services	2,150,800		2,270,700
26	Public Services Office	388,900		
27	Trustee Council Projects	1,226,300		
28	Information/Data Management		6,406,200	2,238,800
29	Recorder's Office/Uniform	3,045,800		4,167,400
30	Commercial Code			
31	Information Resource	2,527,700		
32	Management			
33	Interdepartmental Data	832,700		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Processing Chargeback			
4	Resource Development	750,000		750,000
5	Development - Special	500,000		
6	Projects			
7	Emergency Firefighters	250,000		
8	Non-Emergency Projects			
9	Forestry Management and	9,727,700	6,798,700	2,929,000
10	Development			
11	Forest Management and	9,727,700		
12	Development			
13	Oil and Gas Development	11,880,100	3,741,000	8,139,100
14	Oil & Gas Development	5,703,200		
15	Pipeline Coordinator	3,934,400		
16	Gas Pipeline Office	2,242,500		
17	Minerals, Land, and Water	17,530,600	9,714,800	7,815,800
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	8,837,300	5,325,600	3,511,700
28	Management			
29	State Historic Preservation	1,349,600		
30	Program			
31	Parks Management	5,452,000		
32	Parks & Recreation Access	2,035,700		
33	Agricultural Development	3,722,600	16,000	3,706,600

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Agricultural Development	1,195,400		
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	RS2477 Navigability		120,100	45,100
11	Assertions & Litigation			75,000
12	Support			
13	RS 2477/Navigability	120,100		
14	Assertions and Litigation			
15	Support			
16	Facilities Maintenance		2,577,000	1,372,200
17	Facilities Maintenance	1,100,000		1,204,800
18	Fairbanks Office Building	103,600		
19	Chargeback			
20	DNR State Facilities Rent	1,373,400		
21	Fire Suppression		8,551,400	3,229,600
22	Fire Suppression	8,551,400		5,321,800
23	Natural Resource Conservation		589,500	589,500
24	and Development Board			
25	Conservation and	114,500		
26	Development Board			
27	Grants to Soil and Water	475,000		
28	Conservation Districts			
29	*****		*****	
30	***** Department of Public Safety *****			
31	*****		*****	
32	Office of the Commissioner		-1,107,300	-1,107,300
33	Commissioner's Office	567,600		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Agency-wide Unallocated	-1,674,900		
4	Reduction			
5	Fish and Wildlife Protection	17,894,800	16,083,500	1,811,300
6	Enforcement and	11,841,000		
7	Investigative Services Unit			
8	Director's Office	267,200		
9	Aircraft Section	2,603,800		
10	Marine Enforcement	3,182,800		
11	Fire Prevention	3,278,800	1,653,600	1,625,200
12	Fire Prevention Operations	2,220,100		
13	Fire Service Training	1,058,700		
14	Alaska Fire Standards Council	223,500		223,500
15	Alaska Fire Standards	223,500		
16	Council			
17	The amount appropriated by this appropriation includes the unexpended and unobligated			
18	balance on June 30, 2002, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.			
19	Alaska State Troopers	15,396,300	8,337,800	7,058,500
20	Special Projects	3,670,200		
21	Criminal Investigations	3,136,100		
22	Bureau			
23	Director's Office	687,500		
24	Judicial Services-Anchorage	2,088,500		
25	Prisoner Transportation	1,476,700		
26	Search and Rescue	368,100		
27	Rural Trooper Housing	712,900		
28	Narcotics Task Force	3,256,300		
29	Alaska State Trooper	35,793,100	34,456,700	1,336,400
30	Detachments			
31	Alaska State Trooper	35,793,100		
32	Detachments			
33	Village Public Safety Officer	8,866,000	8,866,000	

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Program			
4	Contracts	6,398,400		
5	Support	2,189,800		
6	Administration	277,800		
7	Alaska Police Standards	967,000		967,000
8	Council			
9	Alaska Police Standards	967,000		
10	Council			
11	The amount appropriated by this appropriation includes the unexpended and unobligated			
12	balance on June 30, 2002, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS			
13	28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).			
14	Violent Crimes Compensation	1,584,300		1,584,300
15	Board			
16	Violent Crimes Compensation	1,584,300		
17	Board			
18	Council on Domestic Violence	9,775,200	617,200	9,158,000
19	and Sexual Assault			
20	Council on Domestic	9,775,200		
21	Violence and Sexual Assault			
22	Batterers Intervention Program	320,000	120,000	200,000
23	Batterers Intervention	320,000		
24	Program			
25	Statewide Support	8,690,800	4,418,500	4,272,300
26	Training Academy	1,485,100		
27	Administrative Services	1,155,800		
28	Alaska Wing Civil Air Patrol	503,100		
29	Alaska Public Safety	2,091,700		
30	Information Network			
31	Alaska Criminal Records and	3,455,100		
32	Identification			

33 The amount appropriated by this appropriation includes the unexpended and unobligated

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	balance on June 30, 2002, of the receipts collected by the Department of Public Safety from		
4	the Alaska automated fingerprint system under AS 44.41.025(b).		
5	Laboratory Services	2,570,900	2,427,800
6	Laboratory Services	2,570,900	143,100
7	Statewide Facility Maintenance	608,800	608,800
8	Facility Maintenance	608,800	
9	DPS State Facilities Rent	121,700	121,700
10	DPS State Facilities Rent	121,700	
11	Victims for Justice	246,000	246,000
12	Victims for Justice	246,000	
13	*****	*****	
14	***** Department of Revenue *****		
15	*****	*****	
16	Child Support Enforcement	18,055,500	3,047,600
17	Child Support Enforcement	18,055,500	15,007,900
18	Alcohol Beverage Control Board	696,000	696,000
19	Alcohol Beverage Control	696,000	
20	Board		
21	Municipal Bond Bank Authority	521,200	521,200
22	Municipal Bond Bank	521,200	
23	Authority		
24	Permanent Fund Corporation	7,364,800	7,364,800
25	Permanent Fund Corporation	7,364,800	
26	PFC Custody and Management	43,585,800	43,585,800
27	Fees		
28	PFC Custody and Management	43,585,800	
29	Fees		
30	Alaska Housing Finance	38,006,400	38,006,400
31	Corporation		
32	Alaska Housing Finance	38,006,400	
33	Corporation Operations		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Anchorage State Office	1,228,100		1,228,100
4	Building			
5	Anchorage State Office	1,228,100		
6	Building			
7	Alaska Mental Health Trust	354,000		354,000
8	Authority			
9	Alaska Mental Health Trust	354,000		
10	Authority			
11	Revenue Operations	13,440,900	7,484,000	5,956,900
12	Treasury Management	3,468,600		
13	Alaska State Pension	3,370,900		
14	Investment Board			
15	Tax Division	6,601,400		
16	ASPIB Bank Custody and	27,913,600		27,913,600
17	Management Fees			
18	ASPIB Bank Custody and	27,913,600		
19	Management Fees			
20	Administration and Support	2,002,500	407,000	1,595,500
21	Commissioner's Office	960,800		
22	Administrative Services	1,152,800		
23	REV State Facilities Rent	223,000		
24	Agency-wide Unallocated	-334,100		
25	Reduction			
26	The general fund/program receipts portion of this unallocated reduction is to be spread among			
27	the Alcohol Beverage Control Board, Treasury Management and Tax Division only.			
28	Permanent Fund Dividend	5,194,800		5,194,800
29	Permanent Fund Dividend	5,194,800		
30	*****		*****	
31	***** Department of Transportation/Public Facilities *****			
32	*****		*****	
33	Commissioner's Office	963,700	660,700	303,000

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Commissioner's Office	963,700			
4	Administration and Support		16,946,200	6,758,300	10,187,900
5	Contracting, Procurement	491,300			
6	and Appeals				
7	Transportation Management	340,000			
8	and Security				
9	Equal Employment and Civil	667,200			
10	Rights				
11	Internal Review	753,500			
12	Statewide Administrative	1,778,100			
13	Services				
14	Statewide Information	1,928,100			
15	Systems				
16	State Equipment Fleet	2,628,100			
17	Administration				
18	Regional Administrative	3,628,100			
19	Services				
20	Central Region Support	811,400			
21	Services				
22	Northern Region Support	1,071,600			
23	Services				
24	Southeast Region Support	2,176,600			
25	Services				
26	Statewide Aviation	672,200			
27	Planning		6,191,300	331,000	5,860,300
28	Statewide Planning	2,916,300			
29	Central Region Planning	1,318,600			
30	Northern Region Planning	1,314,600			
31	Southeast Region Planning	641,800			
32	Design and Engineering		38,306,600	1,867,100	36,439,500
33	Services				

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Statewide Design and	8,659,100			
4	Engineering Services				
5	Central Design and	12,484,100			
6	Engineering Services				
7	Northern Design and	10,814,300			
8	Engineering Services				
9	Southeast Design and	6,349,100			
10	Engineering Services				
11	Construction and Capital		31,821,700	719,900	31,101,800
12	Improvement Program Support				
13	Central Region Construction	15,265,300			
14	and CIP Support				
15	Northern Region	11,897,000			
16	Construction and CIP Support				
17	Southeast Region	4,659,400			
18	Construction				
19	Statewide Facility		13,113,000	9,977,700	3,135,300
20	Maintenance and Operations				
21	Central Region Facilities	3,445,800			
22	Northern Region Facilities	7,595,300			
23	Southeast Region Facilities	839,800			
24	Central Region Leasing and	619,500			
25	Property Management				
26	Northern Region Leasing and	612,600			
27	Property Management				
28	Traffic Signal Management		1,129,300	1,129,300	
29	Traffic Signal Management	1,129,300			
30	State Equipment Fleet		20,346,400		20,346,400
31	Central Region State	7,861,200			
32	Equipment Fleet				
33	Northern Region State	10,679,800			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Equipment Fleet			
4	Southeast Region State	1,805,400		
5	Equipment Fleet			
6	Measurement Standards &	4,854,500	1,962,800	2,891,700
7	Commercial Vehicle Enforcement			
8	Measurement Standards &	4,843,100		
9	Commercial Vehicle			
10	Enforcement			
11	DOT State Facilities Rent	11,400		
12	Highways and Aviation	84,542,600	72,767,700	11,774,900
13	Central Region Highways and	35,590,100		
14	Aviation			
15	It is the intent of the legislature that the amount of \$750,000 in Federal Receipts in the Central			
16	Region Highways and Aviation Component be used by the department to provide			
17	maintenance and operation of Mitchell Field at Adak during all or part of FY03.			
18	Northern Region Highways	38,921,300		
19	and Aviation			
20	Southeast Region Highways	10,031,200		
21	and Aviation			
22	The appropriation for Highways and Aviation shall lapse into the general fund on August 31,			
23	2003.			
24	Northern Region Road Openings	310,500	310,500	
25	Northern Region Road	310,500		
26	Openings			
27	It is the intent of the legislature to assure that the Northern Region highways are opened in the			
28	spring and do not receive a disproportionate cut of service relative to other areas. Therefore,			
29	funding for this purpose is being placed in a separate appropriation.			
30	North Kenai Maintenance	378,700	378,700	
31	Station			
32	North Kenai Maintenance	378,700		
33	Station			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	International Airports			45,698,400
4	International Airport	381,200		
5	Systems Office			
6	Anchorage Airport	6,574,100		
7	Administration			
8	Anchorage Airport Facilities	10,322,300		
9	Anchorage Airport Field and	9,273,500		
10	Equipment Maintenance			
11	Anchorage Airport Operations	2,205,400		
12	Anchorage Airport Safety	6,209,400		
13	Fairbanks Airport	1,630,300		
14	Administration			
15	Fairbanks Airport Facilities	2,392,600		
16	Fairbanks Airport Field and	3,066,200		
17	Equipment Maintenance			
18	Fairbanks Airport Operations	1,173,800		
19	Fairbanks Airport Safety	2,469,600		
20	Marine Highway System			81,163,100
21	Marine Vessel Operations	69,578,400		
22	Marine Engineering	2,201,000		
23	Overhaul	1,698,400		
24	Reservations and Marketing	2,121,600		
25	Southeast Shore Operations	3,073,100		
26	Southwest Shore Operations	1,110,400		
27	Vessel Operations Management	1,380,200		
28	*****			*****
29	***** University of Alaska *****			
30	*****			*****
31	University of Alaska			603,423,500 197,614,200 405,809,300
32	Budget Reductions/Additions	52,590,700		
33	- Systemwide			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Statewide Services	34,908,200		
4	Statewide Networks (ITS)	11,757,500		
5	Anchorage Campus	151,597,500		
6	Kenai Peninsula College	6,788,200		
7	Kodiak College	2,716,600		
8	Matanuska-Susitna College	4,974,400		
9	Prince William Sound	5,118,400		
10	Community College			
11	Cooperative Extension	6,781,900		
12	Service			
13	Bristol Bay Campus	1,677,200		
14	Chukchi Campus	1,084,500		
15	Fairbanks Campus	164,839,100		
16	Fairbanks Organized Research	105,369,100		
17	Interior-Aleutians Campus	2,286,700		
18	Kuskokwim Campus	3,839,600		
19	Northwest Campus	2,189,600		
20	Rural College	4,598,800		
21	Tanana Valley Campus	5,889,800		
22	Juneau Campus	25,349,700		
23	Ketchikan Campus	4,138,900		
24	Sitka Campus	4,927,100		
25		*****	*****	
26		***** Alaska Court System *****		
27		*****	*****	
28	Alaska Court System		50,464,200	49,760,100 704,100
29	Appellate Courts	4,116,100		
30	Trial Courts	41,832,300		
31	Administration and Support	6,559,500		
32	Agency-wide Unallocated	-2,043,700		
33	Reduction			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Commission on Judicial Conduct	241,000	241,000	
4	Commission on Judicial	241,000		
5	Conduct			
6	Judicial Council	796,600	796,600	
7	Judicial Council	766,600		
8	Courtwatch	30,000		
9	*****	*****		
10	***** Legislature *****			
11	*****	*****		
12	Budget and Audit Committee	8,066,300	7,816,300	250,000
13	Legislative Audit	3,033,200		
14	Ombudsman	532,500		
15	Legislative Finance	3,806,000		
16	Committee Expenses	571,900		
17	Legislature State	122,700		
18	Facilities Rent			
19	Legislative Council	23,059,500	22,485,200	574,300
20	Salaries and Allowances	4,433,800		
21	Administrative Services	7,777,200		
22	Session Expenses	6,355,500		
23	Council and Subcommittees	2,060,100		
24	Legal and Research Services	2,298,300		
25	Select Committee on Ethics	134,600		
26	Legislative Operating Budget	6,811,300	6,811,300	
27	Legislative Operating Budget	6,811,300		

(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 Receipts	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	39,703,700
27	General Fund/Program Receipts	18,700
28	Inter-Agency Receipts	8,304,700
29	Science & Technology Endowment Income	10,518,600
30	Veterans Revolving Loan Fund	59,100
31	Commercial Fishing Loan Fund	3,051,600

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 Revolving Fund	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 Business Endowment	196,400
18	Regulatory Commission of Alaska Receipts	6,003,100
19	Receipt Supported Services	21,206,600
20	Rural Development Initiative Fund	43,000
21	Small Business Economic Development Revolving Loan Fund	41,900
22	Business License Receipts	1,960,000
23	*** Total Agency Funding ***	\$142,665,700
24	Department of Corrections	
25	Federal Receipts	3,445,600
26	General Fund Match	129,600
27	General Fund Receipts	143,639,400
28	General Fund/Program Receipts	28,000
29	Inter-Agency Receipts	8,309,500
30	Correctional Industries Fund	4,150,600
31	Capital Improvement Project Receipts	217,100

1	Statutory Designated Program Receipts	1,965,800
2	Receipt Supported Services	3,160,900
3	PFD Appropriations in lieu of Dividends to Criminals	4,257,900
4	*** Total Agency Funding ***	\$169,304,400
5	Department of Education and Early Development	
6	Federal Receipts	157,927,500
7	General Fund Match	4,456,100
8	General Fund Receipts	730,643,500
9	General Fund/Program Receipts	940,900
10	Inter-Agency Receipts	37,264,800
11	Donated Commodity/Handling Fee Account	305,300
12	Impact Aid for K-12 Schools	20,791,000
13	Capital Improvement Project Receipts	129,800
14	Public School Fund	12,478,500
15	Alaska Commission on Postsecondary Education Receipts	8,371,100
16	Statutory Designated Program Receipts	1,566,300
17	Art in Public Places Fund	75,600
18	Alaska Commission on Postsecondary Education Dividend	533,100
19	Technical Vocational Education Program Receipts	1,684,900
20	Receipt Supported Services	2,792,000
21	*** Total Agency Funding ***	\$979,960,400
22	Department of Environmental Conservation	
23	Federal Receipts	15,783,500
24	General Fund Match	2,777,000
25	General Fund Receipts	6,300,900
26	General Fund/Program Receipts	3,309,200
27	Inter-Agency Receipts	1,116,200
28	Exxon Valdez Oil Spill Settlement	13,200
29	Commercial Fishing Loan Fund	175,000
30	Oil/Hazardous Response Fund	13,542,300
31	Capital Improvement Project Receipts	2,461,800

1	Alaska Clean Water Loan Fund	469,400
2	Storage Tank Assistance Fund	972,200
3	Clean Air Protection Fund	2,304,100
4	Alaska Drinking Water Fund	535,200
5	Statutory Designated Program Receipts	77,400
6	Vessel Environmental Compliance Fund	703,700
7	*** Total Agency Funding ***	\$50,541,100
8	Department of Fish and Game	
9	Federal Receipts	47,850,600
10	General Fund Match	685,300
11	General Fund Receipts	29,008,000
12	General Fund/Program Receipts	11,900
13	Inter-Agency Receipts	10,221,400
14	Exxon Valdez Oil Spill Settlement	4,783,900
15	Fish and Game Fund	24,880,800
16	Inter-Agency/Oil & Hazardous Waste	97,500
17	Capital Improvement Project Receipts	4,025,900
18	Statutory Designated Program Receipts	3,244,900
19	Test Fisheries Receipts	4,032,500
20	Receipt Supported Services	4,633,400
21	*** Total Agency Funding ***	\$133,476,100
22	Office of the Governor	
23	Federal Receipts	3,353,600
24	General Fund Match	1,304,000
25	General Fund Receipts	13,661,300
26	General Fund/Program Receipts	4,900
27	Inter-Agency Receipts	14,600
28	Capital Improvement Project Receipts	4,200
29	*** Total Agency Funding ***	\$18,342,600
30	Department of Health and Social Services	
31	Federal Receipts	831,970,800

1	General Fund Match	218,895,800
2	General Fund Receipts	162,431,200
3	General Fund/Program Receipts	2,027,000
4	Inter-Agency Receipts	58,796,400
5	Alcoholism and Drug Abuse Revolving Loan Fund	2,000
6	Permanent Fund Dividend Fund	13,007,900
7	Capital Improvement Project Receipts	1,110,400
8	Children's Trust Fund Earnings	473,000
9	Statutory Designated Program Receipts	67,578,200
10	Receipt Supported Services	1,223,800
11	Tobacco Use Education and Cessation Fund	5,066,200
12	*** Total Agency Funding ***	\$1,362,582,700
13	Department of Labor and Workforce Development	
14	Federal Receipts	83,981,400
15	General Fund Match	2,734,800
16	General Fund Receipts	7,896,000
17	General Fund/Program Receipts	863,600
18	Inter-Agency Receipts	11,242,800
19	Second Injury Fund Reserve Account	3,177,600
20	Fishermen's Fund	1,312,200
21	Training and Building Fund	692,700
22	State Employment & Training Program	5,165,600
23	Capital Improvement Project Receipts	157,400
24	Statutory Designated Program Receipts	748,000
25	Vocational Rehabilitation Small Business Enterprise Fund	365,000
26	Workers Safety and Compensation Administration Account	3,616,500
27	*** Total Agency Funding ***	\$121,953,600
28	Department of Law	
29	Federal Receipts	488,400
30	General Fund Match	158,600
31	General Fund Receipts	24,518,300

1	General Fund/Program Receipts	392,200
2	Inter-Agency Receipts	18,300,800
3	Inter-Agency/Oil & Hazardous Waste	481,100
4	Permanent Fund Corporation Receipts	1,477,000
5	Statutory Designated Program Receipts	606,000
6	Fish and Game Criminal Fines and Penalties	129,200
7	*** Total Agency Funding ***	\$46,551,600
8	Department of Military and Veterans Affairs	
9	Federal Receipts	18,399,400
10	General Fund Match	3,296,100
11	General Fund Receipts	5,193,000
12	General Fund/Program Receipts	28,400
13	Inter-Agency Receipts	3,405,900
14	Investment Loss Trust Fund	50,000
15	Inter-Agency/Oil & Hazardous Waste	922,800
16	Capital Improvement Project Receipts	139,800
17	Statutory Designated Program Receipts	967,500
18	Alaska Commission on Postsecondary Education Dividend	250,000
19	*** Total Agency Funding ***	\$32,652,900
20	Department of Natural Resources	
21	Federal Receipts	11,870,500
22	General Fund Match	422,100
23	General Fund Receipts	29,605,700
24	General Fund/Program Receipts	4,111,400
25	Inter-Agency Receipts	6,226,000
26	Exxon Valdez Oil Spill Settlement	1,075,300
27	Agricultural Revolving Loan Fund	1,906,500
28	Inter-Agency/Oil & Hazardous Waste	99,100
29	Capital Improvement Project Receipts	5,455,900
30	Permanent Fund Corporation Receipts	2,777,800
31	Statutory Designated Program Receipts	4,464,700

1	State Land Disposal Income Fund	3,122,600
2	Shore Fisheries Development Lease Program	323,600
3	Timber Sale Receipts	681,100
4	Receipt Supported Services	3,278,000
5	*** Total Agency Funding ***	\$75,420,300
6	Department of Public Safety	
7	Federal Receipts	11,322,200
8	General Fund Match	458,600
9	General Fund Receipts	75,763,600
10	General Fund/Program Receipts	19,300
11	Inter-Agency Receipts	6,346,300
12	Investment Loss Trust Fund	50,000
13	Inter-Agency/Oil & Hazardous Waste	50,300
14	Capital Improvement Project Receipts	352,400
15	Statutory Designated Program Receipts	1,325,000
16	Fish and Game Criminal Fines and Penalties	1,007,200
17	Alaska Fire Standards Council Receipts	223,500
18	Receipt Supported Services	2,931,000
19	PFD Appropriations in lieu of Dividends to Criminals	5,380,500
20	*** Total Agency Funding ***	\$105,229,900
21	Department of Revenue	
22	Federal Receipts	32,583,300
23	General Fund Receipts	7,302,000
24	General Fund/Program Receipts	4,332,600
25	Inter-Agency Receipts	3,781,700
26	Federal Incentive Payments	2,607,500
27	Benefits Systems Receipts	99,000
28	International Airports Revenue Fund	38,100
29	Public Employees Retirement Fund	20,274,200
30	Teachers Retirement System Fund	10,533,500
31	Judicial Retirement System	275,400

1	National Guard Retirement System	102,400
2	Student Revolving Loan Fund	26,900
3	Permanent Fund Dividend Fund	5,162,800
4	Investment Loss Trust Fund	22,000
5	Capital Improvement Project Receipts	1,551,200
6	Public School Fund	163,500
7	Children's Trust Fund Earnings	52,000
8	Alaska Housing Finance Corporation Receipts	16,411,600
9	Alaska Municipal Bond Bank Receipts	521,200
10	Permanent Fund Corporation Receipts	51,237,700
11	Indirect Cost Reimbursement	1,129,800
12	Retiree Health Ins/Major Medical	23,200
13	Retiree Health Ins Fund/Long-Term Care	36,600
14	Power Cost Equalization Endowment Fund	95,000
15	*** Total Agency Funding ***	\$158,353,600
16	Department of Transportation/Public Facilities	
17	Federal Receipts	2,673,400
18	General Fund Receipts	93,193,200
19	General Fund/Program Receipts	3,670,500
20	Inter-Agency Receipts	4,562,100
21	Highway Working Capital Fund	23,662,100
22	International Airports Revenue Fund	47,306,700
23	Oil/Hazardous Response Fund	700,000
24	Capital Improvement Project Receipts	83,368,600
25	Marine Highway System Fund	82,135,400
26	Statutory Designated Program Receipts	1,095,500
27	Receipt Supported Services	3,398,500
28	*** Total Agency Funding ***	\$345,766,000
29	University of Alaska	
30	Federal Receipts	108,979,000
31	General Fund Match	2,777,300

1	General Fund Receipts	194,836,900
2	Inter-Agency Receipts	13,171,000
3	University of Alaska Interest Income	4,950,700
4	University of Alaska Dormitory/Food/Auxiliary Service	38,893,500
5	University of Alaska Student Tuition/Fees/Services	59,408,800
6	University of Alaska Indirect Cost Recovery	25,191,200
7	University of Alaska Restricted Receipts	98,457,700
8	Capital Improvement Project Receipts	3,966,300
9	Technical Vocational Education Program Receipts	2,868,900
10	University of Alaska Intra-Agency Transfers	47,607,200
11	Science and Technology Endowment	2,315,000
12	*** Total Agency Funding ***	\$603,423,500
13	Alaska Court System	
14	Federal Receipts	516,000
15	General Fund Receipts	50,797,700
16	Inter-Agency Receipts	188,100
17	*** Total Agency Funding ***	\$51,501,800
18	Legislature	
19	General Fund Receipts	37,003,800
20	General Fund/Program Receipts	109,000
21	Inter-Agency Receipts	362,100
22	PFD Appropriations in lieu of Dividends to Criminals	462,200
23	*** Total Agency Funding ***	\$37,937,100
24	* * * * * Total Budget * * * * *	\$4,713,944,800

25 (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	Amount
4 General Funds:	
5 1003 General Fund Match	239,994,600
6 1004 General Fund Receipts	1,780,185,300
7 1005 General Fund/Program Receipts	25,938,100
8 ***Total General Funds***	\$2,046,118,000
9 Federal Funds	
10 1002 Federal Receipts	1,361,071,600
11 1013 Alcoholism and Drug Abuse Revolving Loan Fund	2,000
12 1014 Donated Commodity/Handling Fee Account	302,300
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	1,129,800
17 ***Total Federal Funds***	\$1,386,317,100
18 Other Non-Duplicated Funds	
19 1010 University of Alaska Interest Income	4,950,700
20 1015 University of Alaska Dormitory/Food/Auxiliary	38,893,500
21 Service	
22 1017 Benefits Systems Receipts	17,534,100
23 1018 Exxon Valdez Oil Spill Settlement	5,872,400
24 1021 Agricultural Revolving Loan Fund	1,906,500
25 1023 FICA Administration Fund Account	143,000
26 1024 Fish and Game Fund	24,880,800
27 1025 Science & Technology Endowment Income	10,518,600
28 1027 International Airports Revenue Fund	47,344,800
29 1029 Public Employees Retirement Fund	25,948,300
30 1031 Second Injury Fund Reserve Account	3,177,600
31 1032 Fishermen's Fund	1,312,200

1	Funding Source	Amount
2		
3	1034 Teachers Retirement System Fund	12,786,400
4	1035 Veterans Revolving Loan Fund	59,100
5	1036 Commercial Fishing Loan Fund	3,226,600
6	1038 University of Alaska Student Tuition/Fees/Services	59,408,800
7	1040 Real Estate Surety Fund	253,000
8	1042 Judicial Retirement System	303,800
9	1045 National Guard Retirement System	202,900
10	1046 Student Revolving Loan Fund	26,900
11	1048 University of Alaska Restricted Receipts	98,457,700
12	1049 Training and Building Fund	692,700
13	1053 Investment Loss Trust Fund	122,000
14	1054 State Employment & Training Program	5,165,600
15	1057 Small Business Loan Fund	3,500
16	1059 Correctional Industries Fund	4,150,600
17	1062 Power Project Loan Fund	835,200
18	1066 Public School Fund	12,642,000
19	1067 Mining Revolving Loan Fund	5,200
20	1068 Child Care Facilities Revolving Loan Fund	6,200
21	1069 Historical District Revolving Loan Fund	2,500
22	1070 Fisheries Enhancement Revolving Loan Fund	340,700
23	1071 Alternative Energy Revolving Loan Fund	141,200
24	1074 Bulk Fuel Revolving Loan Fund	51,000
25	1076 Marine Highway System Fund	82,135,400
26	1093 Clean Air Protection Fund	2,304,100
27	1098 Children's Trust Fund Earnings	525,000
28	1101 Alaska Aerospace Development Corporation	4,854,700
29	Revolving Fund	
30	1102 Alaska Industrial Development & Export Authority	4,147,600
31	Receipts	
32	1103 Alaska Housing Finance Corporation Receipts	16,411,600
33	1104 Alaska Municipal Bond Bank Receipts	521,200

1	Funding Source	Amount
2		
3	1106 Alaska Commission on Postsecondary Education	8,371,100
4	Receipts	
5	1107 Alaska Energy Authority Corporate Receipts	1,067,100
6	1108 Statutory Designated Program Receipts	85,531,400
7	1109 Test Fisheries Receipts	4,032,500
8	1111 Fishermen's Fund Income	115,000
9	1115 International Trade and Business Endowment	196,400
10	1117 Vocational Rehabilitation Small Business	365,000
11	Enterprise Fur. '	
12	1141 Regulatory Commission of Alaska Receipts	6,003,100
13	1142 Retiree Health Ins/Major Medical	23,200
14	1143 Retiree Health Ins Fund/Long-Term Care	36,600
15	1150 Alaska Commission on Postsecondary Education	783,100
16	Dividend	
17	1151 Technical Vocational Education Program Receipts	4,553,800
18	1152 Alaska Fire Standards Council Receipts	223,500
19	1153 State Land Disposal Income Fund	3,122,600
20	1154 Shore Fisheries Development Lease Program	323,600
21	1155 Timber Sale Receipts	681,100
22	1156 Receipt Supported Services	55,494,800
23	1157 Workers Safety and Compensation Administration	3,616,500
24	Account	
25	1162 Alaska Oil & Gas Conservation Commission Receipts	4,046,200
26	1164 Rural Development Initiative Fund	43,000
27	1166 Vessel Environmental Compliance Fund	703,700
28	1168 Tobacco Use Education and Cessation Fund	5,066,200
29	1169 Power Cost Equalization Endowment Fund	95,000
30	1170 Small Business Economic Development Revolving	41,900
31	Loan Fund	
32	1175 Business License Receipts	1,900,000
33	***Total Other Non-Duplicated Funds***	\$678,702,100

1	Funding Source	Amount
2		
3	Duplicated Funds	
4	1007 Inter-Agency Receipts	240,628,800
5	1026 Highway Working Capital Fund	23,662,100
6	1039 University of Alaska Indirect Cost Recovery	25,191,200
7	1050 Permanent Fund Dividend Fund	18,170,700
8	1052 Oil/Hazardous Response Fund	14,242,300
9	1055 Inter-Agency/Oil & Hazardous Waste	1,650,800
10	1061 Capital Improvement Project Receipts	105,306,000
11	1075 Alaska Clean Water Loan Fund	469,400
12	1079 Storage Tank Assistance Fund	972,200
13	1081 Information Services Fund	33,896,900
14	1089 Power Cost Equalization Fund	15,700,000
15	1100 Alaska Drinking Water Fund	535,200
16	1105 Permanent Fund Corporation Receipts	55,492,500
17	1134 Fish and Game Criminal Fines and Penalties	1,136,400
18	1145 Art in Public Places Fund	75,600
19	1147 Public Building Fund	5,654,700
20	1171 PFD Appropriations in lieu of Dividends to	10,100,600
21	Criminals	
22	1174 University of Alaska Intra-Agency Transfers	47,607,200
23	1176 Science and Technology Endowment	2,315,000
24	***Total Duplicated Funds***	\$602,807,600

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

1 * Sec. 4. THIS SECTION INTENTIONALLY LEFT BLANK.

2 * Sec. 5. THIS SECTION INTENTIONALLY LEFT BLANK.

3 * Sec. 6. THIS SECTION INTENTIONALLY LEFT BLANK.

4 * Sec. 7. THIS SECTION INTENTIONALLY LEFT BLANK.

5 * Sec. 8. THIS SECTION INTENTIONALLY LEFT BLANK.

6 * Sec. 9. THIS SECTION INTENTIONALLY LEFT BLANK.

7 * Sec. 10. LEGISLATIVE FINDINGS. The money appropriated by this Act may be
8 expended only in accordance with the purpose of the appropriation under which the
9 expenditure is authorized. Money appropriated by this Act may not be expended for or
10 transferred to a purpose other than the purpose for which the appropriation is made unless the
11 transfer is authorized by the legislature by law. See, Alaska Legislative Council v. Knowles,
12 21 P.3d 367 (Alaska 2001). All appropriations made by this Act are subject to
13 AS 37.07.080(e). A payment or authorization of a payment not authorized by this Act may be
14 a violation of AS 37.10.030 and may result in action under AS 37.10.030 to make good to the
15 state the amount of an illegal, improper, or incorrect payment that does not represent a legal
16 obligation under the appropriation involved.

17 * Sec. 11. REAPPROPRIATION OF UNEXPENDED BALANCE. (a) The unexpended
18 balance on a cash basis on December 31, 2002, of an appropriation made in sec. X of this Act
19 is reappropriated to the department to which the appropriation was made for operating
20 expenses of that department during January 1, 2003, through June 30, 2003.

21 (b) It is the intent of the legislature that each agency of the state report to the
22 legislature the percentage of the fiscal year 2003 authorized operating expenditures that were
23 expended during the first six months of fiscal year 2003 relative to the percentage of fiscal
24 year 2002 authorized operating expenditures that were expended during the first six months of
25 fiscal year 2002. The reports shall be submitted to the legislature by January 31, 2003, and
26 should contain line item information for each allocation of an appropriation made in this Act.

27 * Sec. 12. EARLY EXPENDITURE AUTHORITY. Notwithstanding sec. Y of this Act,
28 an appropriation made in sec. Y of this Act may be expended for the stated purpose of that
29 appropriation before January 1, 2003, contingent upon compliance with the program review
30 provisions of AS 37.07.080(h).

31 * Sec. 13. ALASKA AEROSPACE DEVELOPMENT CORPORATION. Corporate

1 receipts of the Alaska Aerospace Development Corporation received during the fiscal year
2 ending June 30, 2003, that are in excess of the amount appropriated in sec. 1 of this Act are
3 appropriated to the Alaska Aerospace Development Corporation for operations during the
4 fiscal year ending June 30, 2003.

5 * **Sec. 14. ALASKA CHILDREN'S TRUST.** The portions of the fees listed in this section
6 that are collected during the fiscal year ending June 30, 2003, are appropriated to the Alaska
7 children's trust (AS 37.14.200):

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

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

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

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

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

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

31 (d) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts

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

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

9 * Sec. 16. ALASKA PERMANENT FUND CORPORATION. (a) The amount authorized
10 for transfer by the Alaska Permanent Fund Corporation under AS 37.13.145(b) is
11 appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund
12 (AS 43.23.045(a)) for the payment of permanent fund dividends and administrative and
13 associated costs for the fiscal year ending June 30, 2003.

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

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

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

24 * Sec. 17. CHILD SUPPORT ENFORCEMENT. (a) The minimum amount of program
25 receipts received during the fiscal year ending June 30, 2003, by the child support
26 enforcement division that is required to secure the federal funding appropriated for the child
27 support enforcement program in secs. 1, X, and Y of this Act is appropriated to the
28 Department of Revenue, child support enforcement division, for the fiscal year ending
29 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. 18. 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. 19. 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. 20. 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. 21. 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 secs. 1, X, and Y of this Act to the Department of Public
9 Safety and the Department of Law for increased enforcement, investigation, and prosecution
10 of state fish and game laws. If the amounts of the deposits and unexpended and unobligated
11 balances fall short of the estimates appropriated in secs. 1, X, and Y of this Act, the amounts
12 appropriated to the Department of Public Safety and the Department of Law from the fish and
13 game fund as set out in secs. 1, X, and Y of this Act are reduced proportionately.

14 * Sec. 22. 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 23.35.060;

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. 23. 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. 24. 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 instructional
8 programs intended to improve student performance. Learning opportunity grants will provide
9 the opportunity to move schools toward standards-based education, including vocational
10 education programs. The increased funding is available to pay for costs associated with
11 improving student performance by developing standards-based programs, including
12 implementation of standards, aligning student assessment to standards, adopting instructional
13 models based on basic skills, performance tasks, and projects, and adopting a standards-based
14 reporting system. Accomplishing this goal may include acquisition of text books and other
15 educational material.

16 * **Sec. 25. MARINE HIGHWAY SYSTEM FUND.** The sum of \$39,120,600 is
17 appropriated from the general fund to the Alaska marine highway system fund
18 (AS 19.65.060).

19 * **Sec. 26. 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. 27. NATIONAL FOREST RECEIPTS.** The unexpended and unobligated balance of
25 federal money apportioned to the state as national forest income that the Department of
26 Community and Economic Development determines would lapse into the unrestricted portion
27 of the general fund June 30, 2003, under AS 41.15.180(j) is appropriated as follows:

28 (1) the sum of \$170,000 is appropriated to the Department of Transportation
29 and Public Facilities, commissioner's office, for road maintenance in the unorganized
30 borough; and

31 (2) the balance remaining is appropriated to home rule cities, first class cities,

1 second class cities, a municipality organized under federal law, or regional educational
2 attendance areas entitled to payment from the national forest income for the fiscal year ending
3 June 30, 2003, to be allocated among the recipients of national forest income according to
4 their pro rata share of the total amount distributed under AS 41.15.180(c) and (d) for the fiscal
5 year ending June 30, 2003.

6 * **Sec. 28. OIL AND HAZARDOUS SUBSTANCE RELEASE PREVENTION**
7 **ACCOUNT.** The following amounts are appropriated to the oil and hazardous substance
8 release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release
9 prevention and response fund (AS 46.08.010) from the sources indicated:

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

13 (2) the amount collected for the fiscal year ending June 30, 2002, estimated to
14 be \$10,000,000, from the surcharge levied under AS 43.55.300.

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

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

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

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

28 (b) The amount retained to compensate the provider of bankcard or credit card
29 services to the state during the fiscal year ending June 30, 2003, is appropriated for that
30 purpose to each agency of the executive, legislative, and judicial branches that accepts
31 payment by bankcard or credit card for licenses, permits, goods, and services provided by that

1 agency on behalf of the state, from the funds and accounts in which the payments received by
2 the state are deposited.

3 * **Sec. 31. 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 secs. 1, X, and Y of this Act include amounts for salary and benefit
14 adjustments for public officials, officers, and employees of the executive branch who are not
15 members of a collective bargaining unit and for implementing the monetary terms of the
16 following collective 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;

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

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

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

30 (9) Public Employees Local 71, for the Labor, Trades and Crafts Unit;

31 (10) Public Safety Employees Association, for the Correctional Officers Unit.

1 (11) Public Safety Employees Association, representing state troopers and
2 other commissioned law enforcement personnel:

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

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

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

10 * Sec. 32. SALMON ENHANCEMENT TAX. The salmon enhancement tax collected
11 under AS 43.76.010 - 43.76.028 in calendar year 2001 and deposited in the general fund
12 under AS 43.76.025(c) is appropriated from the general fund to the Department of
13 Community and Economic Development for payment in fiscal year 2003 to qualified regional
14 associations operating within a region designated under AS 16.10.375.

15 * Sec. 33. SHARED TAXES AND FEES. The amount necessary to refund to local
16 governments their share of taxes and fees collected in the listed fiscal years under the
17 following programs is appropriated to the Department of Revenue from the general fund for
18 payment in fiscal year 2003:

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

25 * Sec. 34. STATE DEBT AND OTHER OBLIGATIONS. (a) The amount required to pay
26 interest on any revenue anticipation notes issued by the commissioner of revenue under
27 AS 43.08 during the fiscal year ending June 30, 2003, is appropriated from the general fund to
28 the Department of Revenue for payment of the interest on those notes.

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

1 principal and interest on those bonds.

2 (c) The sum of \$27,710,800 is appropriated from the general fund to the Alaska debt
3 retirement fund (AS 37.15.011).

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

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

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

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

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

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

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

28 (j) The sum of \$1,060,500 is appropriated from interest earnings of the Alaska
29 drinking water fund (AS 46.03.036) to the Alaska drinking water fund revenue bond
30 redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium,
31 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560

1 during the fiscal year ending June 30, 2003.

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

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

7 * **Sec. 35. STATEWIDE ELECTION AND TRANSITION COSTS.** (a) The sum of
8 \$2,421,700 is appropriated from the general fund to the Office of the Governor, division of
9 elections, for costs associated with conducting the statewide primary and general elections in
10 the fiscal year ending June 30, 2003.

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

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

18 * **Sec. 36. STORAGE TANK ASSISTANCE FUND.** The sum of \$784,004 is appropriated
19 from the oil and hazardous substance release prevention account (AS 46.08.010(a)(1)) to the
20 storage tank assistance fund (AS 46.03.410).

21 * **Sec. 37. UNIVERSITY OF ALASKA.** The fees collected under AS 28.10.421(d) during
22 the fiscal year ending June 30, 2002, and during prior fiscal years, for the issuance of special
23 request university plates, less the cost of issuing the license plates, are appropriated to the
24 University of Alaska for support of alumni programs at the campuses of the university for the
25 fiscal year ending June 30, 2003.

26 * **Sec. 38. CONSTITUTIONAL BUDGET RESERVE FUND.** (a) Deposits in the budget
27 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2002 that
28
29
30
31

1 were made from subfunds and accounts other than the operating general fund (state
2 accounting system fund number 11100) by operation of art. IX, sec. 17(d). Constitution of the
3 State of Alaska, to repay appropriations from the budget reserve fund are appropriated from
4 the budget reserve fund to the subfunds and accounts from which they were transferred.

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

9 (c) The sum of \$125,000 is appropriated from the budget reserve fund (art. IX, sec.
10 17, Constitution of the State of Alaska) to the Department of Revenue, treasury division, for
11 the fiscal year ending June 30, 2003, for investment management fees for the budget reserve
12 fund (art. IX, sec. 17, Constitution of the State of Alaska).

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

15 * Sec. 39. NONLAPSE OF APPROPRIATIONS. The appropriations made by secs. 14,
16 15(a), 16(b), 16(c), 16(d), 18(a), 19, 21(a), 22, 25, 28, 29, 34(c), 34(i), 34(j), and 36 of this
17 Act are for the capitalization of funds and do not lapse.

18 * Sec. 40. Section 35(b) of this Act takes effect November 6, 2002.

19 * Sec. 41. Except as provided in sec. 40 of this Act, this Act takes effect July 1, 2002.

ADOPTED AMENDMENTS
C&ED #1

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR DONLEY

TO: SCS CSHB 403(FIN). Draft Version "R"

ADD:

Department of Community and Economic Development

BRU: Community Assistance & Economic Development

Component: Community and Business Development

160,000 General Funds

(160,000) Inter-Agency Receipts

AMENDMENT

COR#10

OFFERED IN THE SENATE

BY SENATOR WA'D

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

DELETE:

Department of Corrections

BRU: Administration & Operations

Component: Correctional Industries Administration

(207,100) General Funds

ADD:

Department of Corrections

BRU: Community Residential Centers

Component: Existing Community Residential Centers

207,100 General Funds

Amendment

H4SS#1

OFFERED IN SENATE FINANCE

TO: CS HB 403/HB 404(FIN)

Offered by Sen. Green

ADD

Department: Health and Social Services

BRU: State Health Services

Component: Emergency Medical Services (EMS) Grants

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$204,300

DELETE

Department: Health and Social Services

BRU: State Health Services

Component: Community Health Grants

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$204,300

This amendment moves \$204,300 from Community Health Grants to EMS Grants. The Community Health Grants line is larger and can more readily absorb a cut of this size. In addition the Community Health Grantees are receiving increasing amounts of Federal and other funds to make up the general fund shortfall.

AMENDMENT

L&WD#1

OFFERED IN THE SENATE

BY SENATOR AUSTERMAN

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

DELETE Department: Labor and Workforce Development

BRU: Employment Security

Component: Employment Services

<u>Fund Source</u>	<u>Amount</u>
--------------------	---------------

General Funds	(8,900)
---------------	---------

ADD Department: Labor and Workforce Development

BRU: Labor Standards and Safety

Component: Mechanical Inspection

<u>Fund Source</u>	<u>Amount</u>
--------------------	---------------

General Funds	8,900
---------------	-------

DESCRIPTION:

This technical amendment corrects an error made in the previously approved amendment titled Multi #1 which reduced the Mechanical Inspection Component by 110.0. The 110.0 reduction to Labor and Workforce Development should have been a reduction of 101.1 in the Mechanical Inspection Component for FY 03 Governor increases to this component (funded by Senate Finance Subcommittee) and a reduction of 8.9 for FY 03 Governor increases in the Employment Services Component.

DNR#1

A M E N D M E N T

OFFERED IN THE SENATE

BY: Senators Leman, Green

TO: SCS CSHB 403(FIN)

Sec. _____ McKinley Meat Packing Plant. The sum of \$300,000 is appropriated from the agriculture revolving loan fund to the Department of Natural Resources, Division of Agriculture, for the fiscal year June 30, 2003, for part time operation and preparation for transfer to the private sector of the McKinley meat packing plant. The Department of Natural Resources will provide a report to the legislature by February 1, 2003, on actions taken toward implementation of a plan to transfer the meat packing plant to the private sector.

Explanation:

The McKinley Meat Packing Plant is owned by the ARLF and has been operated by the Department of Corrections for a number of years at a cost of \$300,000 per year. This appropriation is intended to keep the plant open for one year and help move the meat plant to the private sector.

AGRICULTURAL REVOLVING LOAN FUND
Summary of Resume Loan Balances
FY 02

Beginning Balance per Resume	7/1/2001	\$11,913,850
<u>Additions</u>		
New Loans / Advances	\$1,292,866	
Loan Modifications	0	
Contracts for Sale of Assets	495,000	
Judgments	0	
Notes Receivable	0	
Net Additions	<u>1,787,866</u>	1,787,866
<u>Payments</u>		
Cash	(1,469,368)	
Non-Cash	0	
Net Payments	<u>(1,469,368)</u>	(1,469,368)
<u>Write-offs</u>		
Hendershot	(248,189)	
Wassink	(668,916)	
Net Write-offs	<u>(917,105)</u>	(917,105)
Ending Balance per Resume	2/28/2002	<u><u>\$11,315,244</u></u>

AMENDMENT

LANG#3

OFFERED IN THE SENATE

BY SENATOR DONLEY

TO: SCS CSHB 403(FIN). Draft Version "R"

- 1) Amend language in section 11.

Page 53, line 23:

Delete "relative"

Insert "compared"

Page 53, line 26, following "Act.":

Insert "Each department of state government will be held accountable for its actions, including compliance with appropriation made in sec. X of this Act."

- 2) Amend section 12 to reduce the amount of "second-half" money that can be moved (via the LB&A Committee review process) to the "first-half" of the year.

Page 53, line 27, following "Act.":

Insert "an amount not to exceed two percent of"

- 3) Identify the appropriations that are excluded from the process (that is, they get full year appropriations in sections 1, 2 and 3 of the bill). Sections 2 and 3 are fund roll-ups by agency and statewide. Excluded appropriations consist of:

- All language appropriations (sections 10 through end of bill)
- All formula programs
- The University of Alaska
- Courts
- Legislature
- Other Allocations specified in the attached list

- 4) Divide the remainder of all appropriations 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.)

Insert lead-in language in Section 4.

The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 5 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 to that department, agency, or branch.

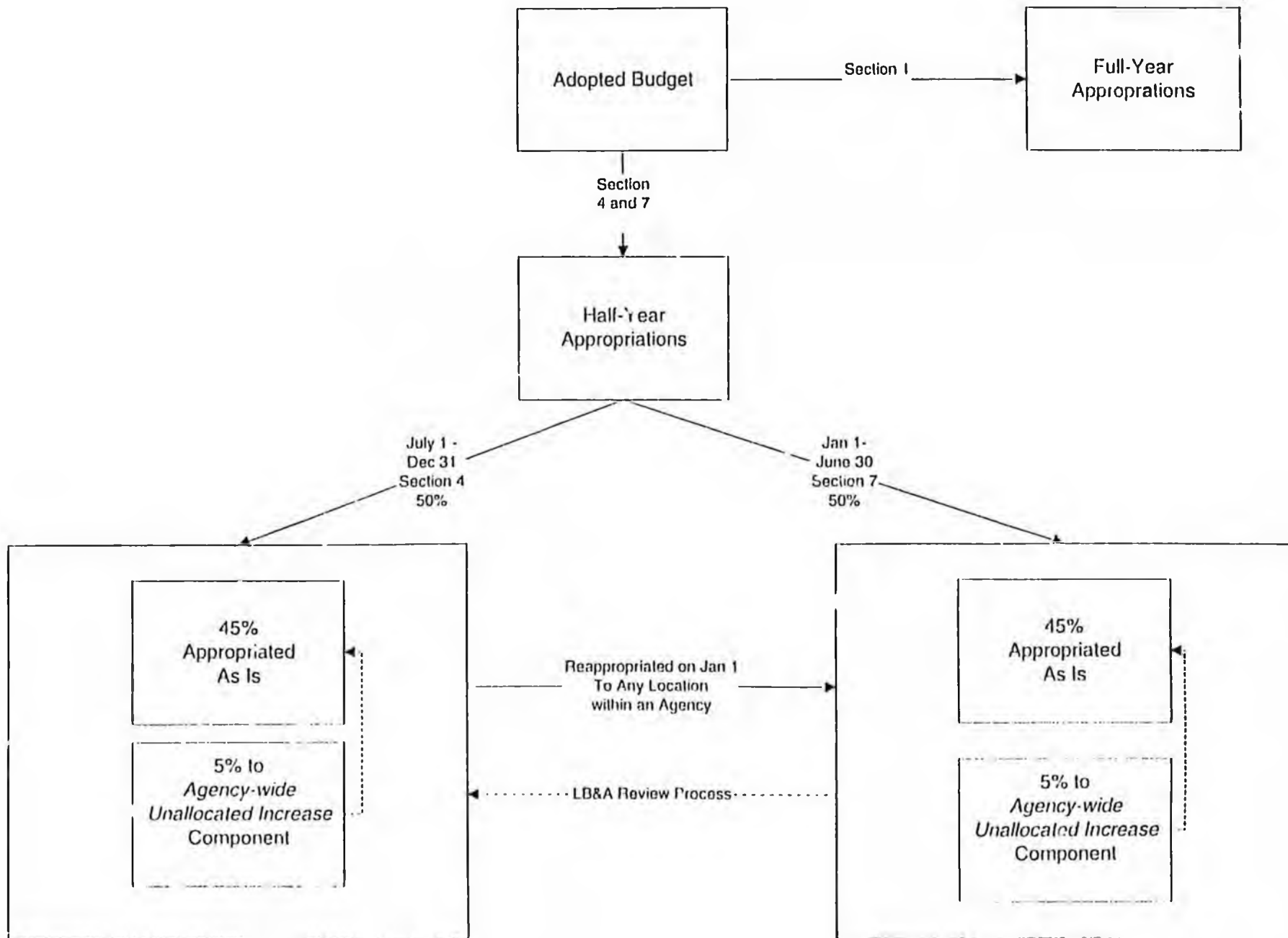
Insert lead-in language in Section 7.

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 to that department, agency, or branch.

5) In sections 4 and 7, reduce each allocation by 10%, and appropriate that 10% to new *Agency-wide Unallocated Increases* components in each agency.

Section 11 of draft version R differs from the house version of HB 403: it clarifies that accounting is to be on a cash basis (thus minimizing effort associated with the December 31 close-out) and it includes intent language regarding reports to the legislature.

FY03 Operating Budget - Senate Version



Exempt from Bifurcation

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

State Revenue Sharing

Municipal Assistance

National Program Receipts

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

Exempt from Bifurcation

Department of Education and Early Development

K-12 Support

Schools for the Handicapped

Community Schools

Pupil Transportation

Pupil Transportation

Alaska Postsecondary Education Commission

Western Interstate Commission for Higher Education-Student Exchange Program

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

Public Assistance

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

Medical Assistance

Medicaid Services

Catastrophic and Chronic Illness Assistance

Catastrophic and Chronic Illness Assistance (AS 47.08)

Public Assistance Administration

Child Care Benefits

Children's Health Eligibility

Children's Health Eligibility

Purchased 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

Exempt from Bifurcation

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

 - 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

Exempt from Bifurcation

University of Alaska

University of Alaska Fairbanks

- Chukchi Campus
- Fairbanks Campus
- Fairbanks Organized Research
- Interior-Aleutians Campus
- Kuskokwim Campus
- Northwest Campus
- Rural College
- Tanana Valley Campus

University of Alaska Southeast

- Juneau Campus
- Ketchikan Campus
- Sitka Campus

Alaska Court System

Alaska Court System

- Appellate Courts
- Trial Courts
- Administration and Support
- Agency-wide Unallocated Reduction

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

Unallocated Reduction

- Agency-wide Unallocated Reduction

Legislative Council

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

Exempt from Bifurcation

Legislature

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

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

MULTI #1

22-LS1295R.4
Utermohle
4/18/02

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR DONLEY

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

1 Page 53, line 7:

2 Delete "FINDINGS."

3 Insert "INTENT AND FINDINGS. (a) It is the intent of the legislature that the
4 amounts appropriated by this Act are the full amounts that will be appropriated for those
5 purposes for the fiscal year ending June 30, 2003.

6 (b)"

OFFERED IN THE SENATE

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

1 Page 54, lines 14 - 16:

2 Delete all material and insert:

3 ** Sec. 15. ALASKA HOUSING FINANCE CORPORATION. (a) The board of directors
4 of the Alaska Housing Finance Corporation anticipates that the net income from the second
5 preceding fiscal year will be available in each of the fiscal years 2004 through 2008. During
6 fiscal year 2003, the board of directors anticipates that \$103,000,000 will be available for
7 payment of debt service, appropriation for capital projects, and transfer to the Alaska debt
8 retirement fund (AS 37.15.011). Of that amount, approximately \$84,299,967 will be retained
9 by the corporation for the following purposes:

10 (1) \$1,000,000 for debt service on University of Alaska, Anchorage,
11 dormitory construction, authorized under ch. 26, SLA 1996;

12 (2) \$37,986,612 for debt service on the bonds authorized under sec. 2(c),
13 ch. 129, SLA 1998;

14 (3) \$12,013,355 for debt service on the bonds authorized under sec. 10,
15 ch. 130, SLA 2000;

16 (4) \$33,300,000 for capital projects.

17 (b) After deductions for the items set out in (a) of this section are made, any
18 remaining balance of the \$103,000,000 anticipated by the board of directors of the Alaska
19 Housing Finance Corporation to be available in fiscal year 2003 is appropriated to the Alaska
20 debt retirement fund (AS 37.15.011)."

21

22 Reletter the following subsections accordingly.

23

24 Page 54, line 28:

1 Delete "(b)"

2 Insert "(c)"

3

4 Page 55, line 3:

5 Delete "(b)"

6 Insert "(c)"

7

8 Page 58, line 4:

9 Delete "The sum of \$12,372,000"

10 Insert "(a) The sum of \$16,510,000"

11

12 Page 58, following line 15:

13 Insert a new subsection to read:

14 "(b) The unexpended and unobligated general fund balance of that portion of
15 the appropriation made by sec. 1, ch. 60, SLA 2001, page 11, line 30, that is allocated
16 on line 31 (Foundation Program - \$665,017,700) is reappropriated to the Department
17 of Education and Early Development for the fiscal year ending June 30, 2003, for
18 payment as learning opportunity grants to school districts based on the school district's
19 average daily membership to pay for instructional programs intended to improve
20 student performance. Learning opportunity grants will provide the opportunity to
21 move schools toward standards-based education, including vocational education
22 programs. The increased funding is available to pay for costs associated with
23 improving student performance by developing standards-based programs, including
24 implementation of standards, aligning student assessment to standards, adopting
25 instructional models based on basic skills, performance tasks, and projects, and
26 adopting a standards-based reporting system. Accomplishing this goal may include
27 acquisition of text books and other educational material."

28

29 Page 62, line 2:

30 Delete "\$27,710,800"

31 Insert "\$14,663,600"

1

2 Page 63, lines 2 - 10:

3 Delete all material and insert:

4 "(k) The sum of \$2,061,400 is appropriated from the tobacco use education
5 and cessation fund (AS 37.05.580) to the Alaska debt retirement fund (AS 37.15.011).6 (l) The sum of \$100,000 is appropriated from the investment loss trust fund
7 (AS 37.14.300) to the Alaska debt retirement fund (AS 37.15.011).8 (m) The sum of \$783,100 from the fiscal year 2003 dividend that is declared
9 by the Alaska Commission on Postsecondary Education is appropriated from the
10 education loan fund (AS 14.42.210) to the Alaska debt retirement fund
11 (AS 37.15.011).12 (n) The balance, including unobligated and unencumbered earnings, of the
13 international trade and business endowment (AS 37.17.440) on July 1, 2002 is
14 appropriated to the Alaska debt retirement fund (AS 37.15.011)."

15

16 Page 64, line 16:

17 Delete "15(a)"

18 Insert "15(b)"

19 Following "34(g),":

20 Insert "34(k), 34(l), 34(m), 34(n)."

21

22 Page 64, following line 18:

23 Insert a new bill section to read:

24 "** Sec. 41. Section 24(b) of this Act takes effect June 30, 2002."

25

26 Renumber the following bill section accordingly.

27

28 Page 64, line 19:

29 Delete "sec. 40"

30 Insert "secs. 40 and 41"

OFFERED IN THE SENATE

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

1 Page 20, line 33:

2 Delete "111,897,700"

3 Insert "111,997,700"

4 Delete "85,837,000"

5 Insert "85,937,000"

6 *100,000 increase fee supported services*

7 Page 21, line 14:

8 Delete "17,833,000"

9 Insert "17,933,000"

10 *100,000 increase fee supported services*

11 Page 57, following line 26:

12 Insert a new bill section to read:

13 "* Sec. 23. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The amount
14 appropriated to the Department of Health and Social Services for community
15 health/emergency medical services under the appropriation for state health services in sec. 1
16 of this Act includes the unexpended and unobligated receipts from business license
17 endorsement fees collected under AS 43.70.075 by the Department of Community and
18 Economic Development during the fiscal years ending June 30, 2002, and June 30, 2003."

19

20 Renumber the following bill sections accordingly.

21

22 Page 64, line 16:

23 Delete "25, 28, 29, 34(c), 34(i), 34(j), and 36"

24 Insert "26, 29, 30, 35(c), 35(i), 35(j), and 37"

1

2 Page 64, line 18:

3 Delete "Section 35(b)"

4 Insert "Section 36(b)"

5

6 Page 64, following line 18:

7 Insert a new bill section to read:

8 **** Sec. 42.** Section 23 of this Act takes effect June 30, 2002."

9

10 Renumber the following bill section accordingly.

11

12 Page 64, line 19:

13 Delete "sec. 40"

14 Insert "secs. 41 and 42"

ADD

Department of Labor and Workforce Development

BRU: Labor Standards and Safety

Component: Alaska Safety Advisory Council

Add the following language:

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2002, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

DESCRIPTION:

This amendment is identical to language the House accepted and provides the Alaska Safety Advisory Council the ability to expend receipts received for the Governor's annual safety conference.,.

SAME

FILE

CONTINUES

ADD

Department of Natural Resources

BRU: Forestry Management and Development

Component: Forestry Management and Development

Add the following language:

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2002, of the timber receipts accounts (AS 38.05.110).

DESCRIPTION:

This amendment is identical to language the House accepted and provides the Forestry Management and Development increased timber receipt authority.

Add (delete) the amounts specified in various agencies as follows:

Department of Administration

Motor Vehicles

Motor Vehicles

100,600 General Funds

281,700 GF Program Receipts

Department of Community and Economic Development

Community Assistance & Business Development

Community and Business Development

(160,000) General Funds

Community Assistance & Business Development

International Trade and Market Development

100,000 General Funds

Include the following language:

This appropriation includes \$100,000 for a grant to a named recipient, the World Trade Center, for a project development grant.

Department of Corrections

Administration and Operations

Agency-wide Unallocated Reduction

1,000,000 General Funds

Department of Education and Early Development

K-12 Support

Foundation Program

4,138,000 General Funds

Note: this transaction brings LOGs to a total of \$16.51 million. This amount plus a reappropriation of FY02 lapsing balance brings LOGs to a total of \$23.32 million, which offsets inflation of 2.9%.

Teaching and Learning Support
Quality Schools

130,000 General Funds

Kotzebue Technical Center Operations Grant
Kotzebue Technical Center Operations Grant

470,000 General Funds
(470,000) ACPE Dividend

Alaska Postsecondary Education Commission
WWAMI Medical Education

63,100 General Funds
(63,100) ACPE Dividends

Department of Environmental Conservation
Environmental Health
Food Safety & Sanitation

(654,000) Federal Receipts
613,200 General Funds
(1,576,100) GF/Program Receipts
1,576,100 Receipt Supported Services

Environmental Health
Solid Waste Management

230,400 General Funds
(230,400) GF Program Receipts

Air and Water Quality
Air Quality

61,000 General Fund Match
(61,000) GF Program Receipts

Air and Water Quality
Water Quality

(175,000) Federal Receipts
25,000 GF/Program Receipts
150,000 General Funds

Non-Point Source Pollution Control
Non-Point Source Pollution Control

715,400 Federal Receipts

Department of Fish & Game
Commissioner's Office
Agency-wide Unallocated Reduction

(1,485,700) General Fund

Commercial Fisheries
Westward Region Fisheries Management

741,000 General Funds

Commercial Fisheries
Headquarters Fisheries Management

744,700 General Funds

Department of Health and Social Services
Public Assistance
Adult Public Assistance

(1,250,000) General Funds

Medical Assistance
Medicaid Services

(3,230,000) General Funds
(1,000,000) Tobacco Education

Purchased Services
Foster Care Special Needs

(250,000) General Funds

Purchased Services
Subsidized Adoptions & Guardianship

(1,500,000) General Funds

State Health Services
Tobacco Prevention and Control

1,000,000 Tobacco Education

Alcohol and Drug Abuse Services
ADA Treatment Grants

1,000,000 General Funds

The following changes will be incorporated in HB 262:

BRU	Component	ADD: Receipt Supported Services Funding Source 1156	DELETE: General Fund Program Receipts Funding Source 1005
Medical Assistance	Medicaid Services	364.0	(364.0)
Public Assistance Administration	Public Assistance Administration	42.0	(42.0)
Purchased Services	Foster Care Base Rate	991.5	(991.5)
State Health Services	Nursing	112.1	(112.1)
State Health Services	Maternal Child and Family Health	340.5	(237.7)
State Health Services	Community Health and Emergency Medical Services	151.0	(51.0)
State Health Services	Public Health Laboratories	72.7	(72.7)
Alcohol and Drug Abuse Services	Alcohol Safety Action Program	650.8	(150.8)
Institutions and Administration	Mental Health and Developmental Disabilities Administration	10.1	(10.1)
	Total:	2,734.7	(2,031.9)

Department of Labor and Workforce Development
Labor Standards and Safety
Wage and Hour Administration

(102,000) General Funds

Labor Standards and Safety
Mechanical Inspection

(110,000) General Funds

Department of Military and Veterans Affairs
Local Emergency Planning Committee Grants
Local Emergency Planning Committee

50,000 General Funds
(50,000) ILTF

Alaska National Guard Benefits
Educational Benefits

250,000 General Funds
(250,000) ACPE Dividends

Department of Natural Resources
Oil and Gas Development
Oil and Gas Development

400,000 General Funds
(400,000) I/A

Parks and Recreation Management
Parks Management

(1,445,000) GF Program Receipts
2,225,800 Receipt Supported Services

RS2477 Navigability Assertions & Litigation Support
RS2477 Navigability Assertions & Litigation Support

150,000 General Funds
(75,000) CIP Receipts

Department of Public Safety
State Troopers
Search and Rescue

50,000 General Funds
(50,000) ILTF

Alaska State Trooper Detachments
Alaska State Trooper Detachments

2,200,000 General Funds

Statewide Support
Alaska Criminal Records and ID

200,000 Receipt Supported Services

Department of Revenue

Replace all non-GF year-3 salary reductions removed by the subcommittee.

Department of Transportation & Public Facilities

Statewide Facility Maintenance and Operations
Central Leasing & Property Mgt

46,200 GF Program Receipts

Statewide Facility Maintenance and Operations
Northern Leasing & Property Mgt

16,100 GF Program Receipts

Traffic Signal Management
Traffic Signal Management

362,700 General Funds

Highways and Aviation
Central Highways and Aviation

359,200 General Funds
130,000 GF Program Receipts

Highways and Aviation
Northern Highways and Aviation

729,500 General Funds

Highways and Aviation
Southeast Highways and Aviation

47,100 General Funds

The following changes will be incorporated in HB 262:

BRU	Component	ADD: Receipt Supported Services Funding Source 1156	DELETE: General Fund Program Receipts Funding Source 1005
Administrative Services	Regional Administrative Services	155.0	-155.0
Statewide Aviation	Statewide Aviation	226.3	-226.3
Design and Engineering Services	Central Design and Engineering Services	234.5	-234.5
Design and Engineering Services	Northern Design and Engineering Services	121.2	-121.2
Design and Engineering Services	Southeast Design and Engineering Services	81.4	-81.4
Statewide Facility Maintenance and Operations	Central Region Leasing and Property Management	579.6	-579.6
Statewide Facility Maintenance and Operations	Northern Region Leasing and Property Management	571.5	-571.5
Highways and Aviation	Central Region Highways and Aviation	705.3	-705.3
Highways and Aviation	Northern Region Highways and Aviation	760.1	-760.1
Highways and Aviation	Southeast Region Highways and Aviation	377.4	-377.4
	Total:	3,812.3	-3,812.3

DESCRIPTION:

These changes allow the department to collect receipts and reimburse the state's expenditure to offer the specific program and/or service. Specifically, these receipts are from airport property leasing, utility right-of-way permits and the Highway Damages Program.

University of Alaska
University of Alaska
Budget Reductions/Additions-Systemwide

8,000,000 General Funds

Alaska Court System
Alaska Court System
Appellate Courts

96,700 General Funds

Alaska Court System
Trial Courts

747,600 General Funds
25,000 MHTAAR

Alaska Court System
Agency-wide Unallocated Reduction

1,655,700 General Funds

MULTI #2

AMENDMENT

OFFERED IN SENATE FINANCE
TO: CS HB 403 (FIN) Work Draft R

BY: SENATOR LEMAN

ADD

Department of Administration
BRU: Motor Vehicles
Component: Motor Vehicles

FUND SOURCE	AMOUNT
GF/Prgm	(\$5,636.2)
RSS	\$5,636.2

Department of Education
BRU: Alyeska Central School
Component: Alyeska Central School

FUND SOURCE	AMOUNT
GF/Prgm	(\$500.0)
RSS	\$500.0

BRU: Mt. Edgecumbe Boarding School
Component: Mt. Edgecumbe Boarding School

FUND SOURCE	AMOUNT
GF/Prgm	(\$57.4)
RSS	\$57.4

BRU: Alaska Library and Museums
Component: Museum Operations

FUND SOURCE	AMOUNT
GF/Prgm	(\$293.9)
RSS	\$293.9

Department of Revenue

BRU: Child Support Enforcement

Component: Child Support Enforcement

FUND SOURCE	AMOUNT
GF/Prgm	(\$3,036.5)
RSS	\$3,244.0
Fed Rcpts	\$ 194.2

BRU: Administration & Support

Component: Agency-wide Unallocated Reduction

FUND SOURCE	AMOUNT
GF	\$424.5
GF/PR	\$ 60.5

BRU: Alcohol Beverage Control Board

Component: Alcohol Beverage Control Board

FUND SOURCE	AMOUNT
GF	\$15.0 (hearings/investigate complaints)

Amendments

2

AMENDMENT

ADMN#1

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403 (FIN)

ADD

Department: Administration
BRU: Alaska Public Offices Commission
Component: Alaska Public Offices Commission

<u>Fund Source</u>	<u>Amount</u>
GF	\$204,300

DESCRIPTION:

This amendment restores funding for APOC to implement the campaign disclosure law changes passed by the legislature as an override of the Governor's veto of SB103 (Election Campaigns and Legislative Ethics). It would also restore funding for election year activities, which has been included in the budget in the past during statewide elections, and cover some additional costs for positions.

Adopting this budget jeopardizes the Commission's ability to disseminate information to the public in a timely manner during the campaign. Campaign finance information is required by law to be provided to the Commission before the election but will most likely not be available until after the election has occurred. Without funding for printing, training and support staff, the Commission will be unable to assist candidates and political groups to understand the changes to the campaign disclosure laws, which will likely result in costly complaints and substantial non-compliance.

AMENDMENT

ADMN # 2

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403(FIN)

ADD

Department: Administration
 BRU: Legal and Advocacy Services
 Component: Public Defender Agency

<u>Fund Source</u>	<u>Amount</u>
GF	2,126,900
GF/PR	4,500
GF/MH	2,900

DESCRIPTION:

This amendment restores the Public Defender's budget to an amount that is \$500.0 less than the amount proposed by the Governor. This would provide sufficient resources to maintain services at the current year level as well as provide funding for alcohol initiative fiscal notes, which were underfunded last year. It will also provide funding for attorneys representing parents in parental rights termination cases. Funding for these positions was previously included in the DH&SS budget, but eliminated in FY2002 without a corresponding increase in the Public Defender budget.

The Public Defender is already shortfunded, needing approximately 600.0 in supplemental funding for FY2002. Accepting this budget means the Public Defender will need another supplemental appropriation next year.

Right to counsel is a constitutional right provided to all Americans, as stated in the U.S. constitution and reiterated in the Alaska Constitution in Article I, Section II. For those unable to afford an attorney, the courts appoint a public defender. Cases are assigned to the Public Defender Agency by the courts and the Public Defender cannot refuse the cases. When assigned a case, the agency must provide effective assistance of counsel.

AMENDMENT

ADMN#3

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB403 (FIN)

ADD

Department: Administration
 BRU: Legal and Advocacy Services
 Component: Office of Public Advocacy

<u>Fund Source</u>	<u>Amount</u>
GF	\$2,271,100
GF/MH	\$20,700

DESCRIPTION:

This eliminates funding for the OPA to promptly compensate contract attorneys for their services in both civil and criminal representation of clients.

All OPA cases result from court appointments and OPA cannot refuse to take them. For 14 of the last 15 years, OPA has had to get supplemental funding to cover its costs. For FY2002, OPA has a supplemental request for more than \$1.8 million before the legislature. There is no way OPA can hold to the Subcommittee's proposed budget unless there is a huge, completely unforeseen caseload drop. Nobody has forecast that; in fact, OPA's caseload has been rising over the years. If this budget is adopted, OPA will have to ask for a large supplemental again next session.

AMENDMENT

ADMN#4

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403(FIN)

ADD

Department: Administration

BRU: Alaska Longevity Programs *management*

Component: Pioneers' Homes

<u>Fund Source</u>	<u>Amount</u>
GF	\$403,300
GF/MH	\$234,100

DESCRIPTION:

The Pioneers' Homes are currently operating with approximately 90 beds empty because staffing is insufficient to provide the 24-hour care that the people on the Pioneers' Home waiting list need. If this \$637,400 is not restored, the Pioneers' Homes will have to hold more staff positions vacant, meaning more beds will be held vacant. That will, in turn, result in less revenue (Pioneers' Home Receipts) which will exacerbate the GF cuts.

One of the Legislature's performance measures for the Pioneers' Homes is the average number of vacant beds by level of care and Pioneers' Home. The total effect of this cut will be to force another 10 to 16 beds vacant. Most of these will be in Anchorage because it is the only home large enough to allow the reduction of staff necessary to meet the budget reduction without having to close an entire unit.

AMENDMENT

ADMN #5

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403 (FIN)

ADD

Department: Administration

BRU: Public Communications Services

Component: Public Broadcasting – Radio

<u>Fund Source</u>	<u>Amount</u>
General funds	\$69,900

DESCRIPTION:

This cut will mean the loss of an additional \$130,000 in federal matching funds. As many as 8 more full time jobs will be lost because of this cut. Stations are already at minimum staffing levels. Additional staff reductions could result in elimination of local programming including news and public affairs.

Public broadcasters have done more than their share to eliminate all but the essentials from their own budgets. After a decade and a half of state operating budget reductions, the public broadcasting system in Alaska is delicately balanced to the point where damage to any of its components risks the collapse of the rest.

Public radio is not an amenity for Alaskan communities because public broadcasting provides a unique and vital service as a major cohesive force bringing the state together with news, information and educational programming.

AMENDMENT

ADMN#6

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403(FIN)

ADD

Department: Administration

BRU: ~~Division of Finance~~ Centralized Administrative Services

Component: ~~Division of Finance~~

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$293,500

DESCRIPTION:

This amendment restores \$225,600 requested to add three new payroll system programmers and \$67,900 to maintain the current staffing level.

The state's payroll system, AKPAY, is 12 years old and the software vendor has indicated that future maintenance releases will no longer support the existing underlying database management system. Before the next major maintenance update in FY2003/2004, the state must convert the AKPAY database from ADABAS to DB2. This is a very large project and is more than existing staff can handle. Without additional programmers, the probability of system failure is greatly increased.

The payroll system supports every activity of the State of Alaska. Its importance is reflected in two of the division's performance measures assigned by the legislature: system down time and amount of penalty pay. In the case of system failure, both of these measures will increase significantly.

C&ED #1

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR DONLEY

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

ADD:

Department of Community and Economic Development

BRU: Community Assistance & Economic Development

Component: Community and Business Development

160,000 General Funds

(160,000) Inter-Agency Receipts

C&ED #2

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CSHB 403(Fin)

BY: Senator(s) Hoffman, Olson

ADD

Department: Community and Economic Development
BRU: Rural Energy Programs
Component: Power Cost Equalization

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$15,700,000

General funds are needed in the Power Cost Equalization and Rural Capitalization Fund to maintain the program.

C#ED#3

AMENDMENT

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403(Fin)

ADD

Department: Community and Economic Development

BRU: Commissioner's Office

Component: ^{Agency wide} Unallocated Reduction

<u>Fund Source</u>	<u>Amount</u>
General Fund/Match	\$9,300
General Fund	\$262,900
General Fund/Program Receipts	<u>\$11,900</u>

DESCRIPTION: \$184,800 of the reduction is equal to the general fund year three labor costs. If this unallocated reduction was taken where the labor costs were incurred, we would make the reductions in the following components, all of which would have a difficult time absorbing the reduction and still maintain an acceptable level of service.

When determining where the additional unallocated general fund reduction of \$99,300 would be taken, the department attempted to balance: (a) the year 3 General Fund labor costs reduction, (b) the subcommittee's intent language for no further reductions to QTA; and (c) the assumption that reductions were unacceptable in Revenue Sharing and Safe Communities. The only BRU that has General Funds and is unaffected by the above conditions is the Rural Energy Programs BRU. This reduction will force the program to cut back to a minimal preventative maintenance schedule to rural electric systems and eliminate on-site training to operators.

The unallocated reduction will be taken from the following components:

- *Community and Business Development (\$96,800)*
- *Division of International Trade & Market Development (\$28,700)*
- *Division of Administrative Services/Commissioner's Office (\$49,000)*
- *Occupational Licensing (\$10,300)*
- *Rural Energy Circuit Rider Program (\$99,300)*

AMENDMENT

C#ED#4

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403(Fin)

ADD

Department: Community and Economic Development

BRU: Community Assistance and ^{Economic} ~~Business~~ Development

Component: Community and Business Development

Fund Source

Amount

General Fund

160,000

DESCRIPTION:

This amendment restores the \$160,000 from the Division of Community and Business Development's (CBD) FY03 budget, deleted through passage of amendment "Multi #1."

Apparently, the reduction was to be taken from the Alaska Regional Development Organizations (ARDOR) program however, the ARDOR program is funded with Interagency Receipts from the Alaska Industrial Development and Export Authority (AIDEA).

If this amendment is not approved, the existing decrement will result in the deletion of three positions: a development specialist in Bethel and two Juneau based positions: a part-time mining and minerals development specialist and an administrative assistant.

CORRECTIONS

COR #1

AMENDMENT

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403 (FIN)

ADD

Department: CORRECTIONS
BRU: Administration and Operations
Component/s: Office of the Commissioner

<u>Fund Source</u>	<u>Amount</u>
<u>General Funds</u>	<u>\$3,324.4</u>

DESCRIPTION:

These funds will be allocated to Divisions of Institutions and Community Corrections to provide funds to support: 45 Correctional Officers, 5 Adult Probation Officers, 2 Correctional Industries Managers, and 1 Administrative Support positions. These existing positions support a statewide prison population that is at 105% today and growing. Without these positions, virtually every state institution will not meet their minimal post levels and this will jeopardize the safety and security of Institutions prisoners and staff. If the Department were to reduce Probation Officers while the number of offenders on probation/parole continues to increase, there would be an impact on public safety. This will also keep open all inmate work programs.

AMENDMENT

COR #2

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403/404(FIN)

ADD

Department: CORRECTIONS

BRU: Administration and Operations

Component: Institution & Director's Office

<u>Fund Source:</u>	<u>Amount</u>
<u>General Funds</u>	<u>\$432.3</u>
<u>Receipt Services</u>	<u>\$ 28.0</u>

DESCRIPTION:

This funds the second year of Chapter 60 SLA 2001, Page 39, line 6-8 (HB132) passed by the Legislature last year. This bill was an Act relating to possession, distribution, importation, and transportation of alcohol in a local option area, etc. The funds are needed to cover the costs of incarceration of new felons convicted of violating the provisions of this legislation. Funding will be distributed by the Director's Office to individual institutions as necessary to cover the impact of the legislation. Without these funds, approximately 7 correctional officers would have to be cut, increasing the forced vacancy in the Division of Institutions. This action would further jeopardize the safety and security of Institutions prisoners and staff.

COR#3

AMENDMENT

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB-403/404(FIN)

ADD

Department: CORRECTIONS

BRU: Administration and Operations

Component: Inmate Health Care

<u>Fund Source:</u>	<u>Amount</u>
<u>General Funds</u>	<u>\$1,910.8</u>

DESCRIPTION:

These funds will support both state permanent fulltime positions and contract positions that are absolutely required to provide medical, mental health and dental services to the Department's Institutions and contract Community Residential Centers. The Department admits approximately 30,000 offenders annually into its institutions and the daily prisoner population exceeds 4,600. Without these funds, the Department will have to eliminate nursing staff and other important health care services. The Department has made great strides in implementing measures to contain medical costs and increase health care efficiencies. However, without these funds the Department's diligent efforts will be for naught, and their ability to safely provide minimal health care services to state prisoners will be seriously jeopardized.

AMENDMENT

COR#4

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403/404 (FN)

ADD

Department: CORRECTIONS

BRU: Community Residential Centers

Component: Existing Community Residential Centers

<u>Fund Source:</u>	<u>Amount</u>
<u>General Funds</u>	<u>\$207.1</u>

DESCRIPTION:

This funds the annualized cost of four renewed community residential center contracts that were issued in FY02 through competitive bid. Contracts continued were: 85 Beds at Tundra Center (Bethel), 90 beds at Glennwood Center (Anchorage), 31 beds at Cordova House (Anchorage), and 75 beds at Glacier Manor (Juneau). Without these funds, the Department will be required to reduce halfway house beds from each of the contracts. Due to the increased prisoner population, the Department does not have adequate beds in institutions to provide housing for these displaced offenders. Additionally, as culturally relevant programming and offender supervision (i.e., house arrest) program slots are included in these contracts, the costs of these services may be impacted by reduction of beds.

COR#5

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CSHB 403/404(FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: CORRECTIONS

BRU: Out Of State Contracts

Component: Out Of State Contractual

<u>Fund Source:</u>	<u>Amount</u>
<u>General Funds</u>	<u>\$716.1</u>

DESCRIPTION:

Provides funds for continued placement of 30 offenders at the Department's contract Central Arizona Detention Center. Without these funds, the Department will need to hold these prisoners in state facilities at an increased cost and regardless of overcrowding that exists already. The Agency anticipates a 4%-5% growth rate in the offender population annually resulting in 150-200 more offenders coming into the correctional system every year. Due to the lack of available in-state institutional beds, the placement of prisoners in out of state facilities is necessary to meet state service demands.

COR #6

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CSHB 403/HB-404(FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: CORRECTIONS

BRU: ~~Community Corrections~~ Administration + Operations

Component: Community Corrections Director's Office

<u>Fund Source:</u>	<u>Amount</u>
<u>General Funds</u>	<u>\$195.5</u>
<u>Interagency Receipts</u>	<u>(\$ 37.4)</u>

DESCRIPTION:

This funds the second year of Chapter 60 SLA 2001 (HB172) passed by the Legislature last year. This bill was an Act relating to therapeutic courts for offenders, etc. These funds are to cover the second year costs of the new Therapeutic Court legislation. Funds will cover the cost of one new probation officer in Anchorage, contractual services costs to cover communication costs of new probation officers in Bethel and Anchorage, and for leased office support equipment for the new probation officers. The equipment is essential for monitoring, case tracking and reporting. General Funds are also requested to offset a loss of interagency funds provided from a federal program for the VPSO monitoring program. These funds are no longer available for the program and the Department would like to maintain the VPSO probation services provided by these funds.

COR#7

AMENDMENT

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB403/404(FIN)

ADD

Department: CORRECTIONS

BRU: ~~Community Corrections~~ Administration + Operations

Component: Southcentral Region Probation

Fund Source:

Amount

General Funds

\$699.7

DESCRIPTION:

Initiative Request to provide funds to implement the Dual Diagnosis for Probationers and Parolees with Children Program. This would create 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. Currently, the dual-diagnosis population including the felony DWI population, is the fastest growing group of probation/parole offenders. The Department of Corrections 2000-2001 data shows that 67.6% of the identified mentally ill offenders were intoxicated when they committed their crimes. In DOC Institutions during the same year, there were 10,133 mental health consultations and 77.1% were identified as substance abuse/alcohol disordered. The department will need to hire additional Probation officers to reduce already high caseloads and create specialized caseloads for the dual diagnosis probationers and parolees with children. This also provides funding for the new liquor license application check/training passed last year.

COR # 8

AMENDMENT

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403/404(FIN)

ADD

Department: CORRECTIONS

BRU: Administration and Operations

Component: Community Jails

<u>Fund Source:</u>	<u>Amount</u>
<u>General Funds</u>	<u>\$530.0</u>

DESCRIPTION:

The funds are needed to pay 15 local governments for days when state prisoners are held in the Community Jails. The Community Jails program provides 55,845 man-days of incarceration capability for the state prisoners pending arraignment, commitment by a court, for admission to a State correctional facility. Use of the local jail facilities includes pre-arraignment, post-arraignment, and holding sentenced prisoners up to 30 days. Due to the legal process in the local Superior Court and the difficulty of prisoner transport in Alaska, it is not practical, nor is it desirable, to immediately transport these State prisoners to a State correctional facility. These funds will help stabilize the infrastructure needs of the local jail facilities to meet their mission objectives.

COR #9

AMENDMENT

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403/404 (FIN)

ADD

Department: CORRECTIONS

BRU: Parole Board

Component: Parole Board

<u>Fund Source:</u>	<u>Amount</u>
<u>General Funds</u>	<u>5118.0</u>

DESCRIPTION:

These funds are needed to accommodate increased prisoner hearings and Parole Board activity relating to mandatory, discretionary and special medical parole releases and revocations. A considerable increase in numbers of hearings and parole activity has matched the growth in prison population that has occurred in the past five years, and expenditures incurred in meeting the Board's statutory obligations have increased as a result. These funds are needed to cover Parole Board member/staff travel and Board members compensated time associated with the conduct of parole activity statewide.

AMENDMENT

E & ED #1

OFFERED TO SENATE FINANCE
TO: SCS CSHB403/404 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Education and Early Development

BRU: Teaching and Learning Support

Component: Quality Schools

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$1,070.6

DESCRIPTION

This amendment fully funds contract costs for ongoing development and implementation of the High School Graduation Qualifying Exam (\$340.6), and expands the state's capacity to provide for a meaningful school accountability system (\$730.0).

The amendment enables the department to implement AS 14.03.075 and AS 14.03.120-.123 that requires students, beginning with the Class of 2004, to pass all three parts of the High School Graduation Qualifying Exam in order to receive a high school diploma.

Further, the amendment provides the department with the capacity to meet the statutory data reporting requirements and a designation of school performance based on such data. Four new positions will provide the ability to collect, analyze, validate, and report meaningful, consistent data that is critical to the school accountability system.

AMENDMENT

E+ED#2

OFFERED TO SENATE FINANCE
TO: SCS CSHB 403/HB404 (FN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Education and Early Development

BRU: Alaska Vocational Technical Center *Operations*

Component: Alaska Vocational Technical Center *Operations*

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$75.0

DESCRIPTION:

This amendment restores funding for a Marine Education instructional position for the maritime simulator training program, which will otherwise not offer the highest level of training in the Unlimited Master license category as requested by the maritime industry.

E&ED #3

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CSHB 403/HB404 (FIN)

BY: OLSON

ADD

Department: Education and Early Development

BRU: Kotzebue Technical Center *Operations Grant*

Component: Kotzebue Technical Center *Operations Grant*

Fund Source

Amount

General Fund

\$130,000

AMENDMENT

EDED#4

OFFERED TO SENATE FINANCE
TO: SCS CSHB 403/HB404 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Education and Early Development

BRU: K-12 Support

Component: Community Schools

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$200.0

DESCRIPTION: This amendment restores the community schools program funding to the FY2002 amount, which is the minimal amount to even make community schools programs viable on a statewide basis.

AMENDMENT

E&ED#5

OFFERED TO SENATE FINANCE
TO: SCS CSHB403/404 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Education and Early Development

BRU: Alaska Library and Museums

Component: Library Operations

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$100.0

DESCRIPTION

This amendment restores the Statewide Library Electronic Doorway (SLED) funding to provide hardware and software maintenance and upgrades, personnel costs for updating the web site and the help desk, and leverage for acquiring other federal and private monies to begin work on a virtual/digital library for Alaska.

AMENDMENT

E F E D # 6

OFFERED TO SENATE FINANCE
TO: SCS CSHB-403/404 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Education and Early Development

BRU: Alaska Library and Museums

Component: Museum Operations

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$60.0

DESCRIPTION

This amendment restores personal services and travel funds, which directly effect the museums' ability to maintain their current hours and services.

AMENDMENT

DEC #1

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403 (FIN)

ADD

Department: Environmental Conservation

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

Component: Air Quality

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$302,700
Clean Air Protection Funds	553,400

BRU: Spill Prevention and Response

Component: Industry Preparedness and Pipeline Operations

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

Component: Prevention and Emergency Response

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

BRU: ~~Statewide Public Services~~ Environmental Health

Component: Statewide Public Services

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

DESCRIPTION:

Allow the state to assure responsible development of Alaska's oil and gas resources through the oil safety and development initiative. Failure to fund this initiative continues to mean that the state is minimally funded to oversee current oil development, much less anticipated growth or the opening of ANWR.

AMENDMENT

F & G #1

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403 (FIN)

ADD Department: Fish and Game

BRU: Commissioner's Office

Component: Agency-wide Unallocated Reduction

<u>Fund Source</u>	<u>Amount</u>
<u>General Funds</u>	<u>1,485,700</u>

DESCRIPTION: With the stated purpose of "providing more flexibility", the Finance Committee amended the action of the Fish and Game subcommittee by changing specific program reductions to the Bering Sea/Aleutian Islands (BS/AI) Crab Program and the Genetics Program to an agency-wide unallocated reduction. With 80% of the department's general fund in the Division of Commercial Fisheries, there is no flexibility achieved by this action. The department advised the subcommittee that with the magnitude of the proposed reductions, we could no longer continue to erode all programs with across the board reductions. This amendment will restore funding to the BS/AI Crab Program and the Genetics Program.

Bering Sea/Aleutian Islands Crab Program \$741.0

This funding will restore all general funds for crab management in the region and allow the department to retain the program's federal funds. Without this funding, the loss of research and observer personnel would eliminate sources of information required for in-season and inter-annual management (e.g., harvest quota management, quota setting, by-catch monitoring, effort monitoring). Loss of general fund research and observer staff would also violate current contracts with the federal granting agencies and would not allow the department to conduct observer programs mandated by the Alaska Board of Fisheries.

The general fund allocation for the BS/AI crab program of \$741.0 supports a staff of biologists, technicians and the Crab Fishery Observer Coordinator plus a core research staff and various seasonal positions utilized to sample catches, analyze data, and support deployment, briefing and debriefing observers. The program is conducted primarily from the department's Dutch

Harbor office, with assistance from staff in Kodiak. The program manages crab fisheries worth several hundred million dollars, under delegation from the National Marine Fisheries Service (NMFS), the North Pacific Fishery Management Council (NPFMC) and under direction of the Alaska Board of Fisheries. The program is integral to federally funded research on crab stocks (approximately \$2 million in federal grants to the state) and to the crab observer program that is supported by test fish funds (authorized at about \$680.0 per year).

These crab fisheries constitute a significant portion of the state's production of seafood. Even though much of the harvest occurs in federal rather than state waters, Alaska has managed these fisheries since statehood and has, since implementation of the Fishery Conservation and Management Act in 1976, worked in concert with federal authorities to maintain management control. A core management program funded directly by the state's general fund has been essential to prudent administration of the federal funds as well as to maintenance of the state's position in the management and research of these tremendously important fisheries.

Genetics Program

\$744.7

This funding will restore the subcommittee's cut of \$744.7, all the general funds in the Genetics Program. These general funds support a core staff of a Fisheries Scientist, a Biometrician, and three Geneticists who conduct research primarily using external, non-GF funds (currently about \$815.0).

The heart of the program is the genetics laboratory. The laboratory has state of the art equipment valued at approximately \$1.1 million. Elimination of general funds would effectively eliminate the genetics program and severely compromise our ability to attract non-GF funding sources. The division would lose its ability to conduct genetic stock identification (GSI) research and evaluation. Applications, extensive and routine in our programs, support fisheries management which include:

- *Genetics baseline and stock composition for use in Pacific Salmon Treaty (PST) fisheries;*
- *By-catch composition in Gulf of Alaska and Bering Sea trawl fisheries;*
- *High seas fisheries stock identification;*
- *Yukon River, Bristol Bay, Cook Inlet, and South Alaska Peninsula fisheries stock composition; and*
- *Genetic diversity inventories for exploited fish populations used to address a wide variety of conservation issues including addressing petitions for listing under the Endangered Species Act.*

AMENDMENT

F & G #2

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403 (FIN)

ADD Department: Fish and Game

BRU: Wildlife Conservation

Component: Wildlife Conservation Restoration Program

<u>Fund Source</u>	<u>Amount</u>
<u>General Funds</u>	<u>223.700</u>

DESCRIPTION: This funding will restore the subcommittee's cut of nearly all the general fund match for Wildlife Conservation Non-Game Programs.

The Division of Wildlife Conservation receives approximately \$260.0 in general funds annually. This funding satisfies a 3:1 match requirement for wildlife conservation restoration funds (WCRP) and the proposed cut of \$223.7 will result in the loss of \$671.1 in federal funds. Specific non-game and watchable wildlife programs that will be affected by the subcommittee's cut include:

- *Goshawk and Endangered Species Research*
- *Brown Bear Viewing*
- *Menikoff Wetlands State Refuge*
- *Wolverine Creek and Pack Creek Management*
- *Round Island and Walrus Island Sanctuaries*
- *Anchorage and Northwest Alaska Raptors*

HEALTH &
SOCIAL SERVICES

Amendment

H4SS#1

OFFERED IN SENATE FINANCE

TO: CS HB 403/HB 404(FIN)

Offered by Sen. Green

ADD

Department: Health and Social Services

BRU: State Health Services

Component: Emergency Medical Services (EMS) Grants

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$204,300

DELETE

Department: Health and Social Services

BRU: State Health Services

Component: Community Health Grants

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$204,300

This amendment moves \$204,300 from Community Health Grants to EMS Grants. The Community Health Grants line is larger and can more readily absorb a cut of this size. In addition the Community Health Grantees are receiving increasing amounts of Federal and other funds to make up the general fund shortfall.

Amendment

H.S.S.#2

OFFERED TO SENATE FINANCE

By Senator(s) Hoffman, Olson

To: SCS CSHB 403/404(FIN)

ADD

Department: Health and Social Services

BRU: Alcohol and Drug Abuse *Services*

Component: Alcohol and Drug Abuse Treatment Grants

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$ 593,900
General Fund/Mental Health	<u>\$2,806,100</u>
	\$3,400,000

Component: Alcohol Safety Action Program (ASAP)

<u>Fund Source</u>	<u>Amount</u>
General Fund	<u>\$ 528,100</u>
	\$ 528,100

Component: Rural Services and Suicide Prevention

<u>Fund Source</u>	<u>Amount</u>
General Fund/Mental Health	<u>\$ 289,100</u>
	\$ 289,100

DESCRIPTION:

This amendment will restore treatment and prevention programs and fund needed administrative support for these grant-in-aid programs. Without these funds Alcohol Safety Action Programs (ASAP) in Dillingham, Ketchikan, Kodiak, Mat-Su and Seward will have to close.

AMENDMENT

++SS#3

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403/HB 404 (FIN)

ADD

Department: Health and Social Services

BRU: Purchased Services

Component: Family Preservation

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$671,200

DESCRIPTION:

These funds will be used for grants designed to help children and families at risk or in crisis. Services include intensive pre-placement services, follow-up care for families, and services to increase parenting abilities.

AMENDMENT

H4SS #4

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403/HB 404 (FIN)

ADD

Department: Health and Social Services

BRU: Catastrophic and Chronic Illness Assistance

Component: Catastrophic and Chronic Illness Assistance (AS 47.08)

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$2,000,000

DESCRIPTION: This amendment restores the 50% cut to this program. Funds will be used to provide a limited package of health services to Alaskans with terminal diseases or one of four chronic illnesses: diabetes, seizure disorder, chronic mental illness or hypertension. Each CAMA recipient qualifies only if they have income of less than \$300 per month and assets of less than \$500 except for their home and vehicle and have no other insurance.

11455#5

AMENDMENT

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403/HB 404 (FIN)

ADD

Department: Health and Social Services

BRU: Public Assistance Administration

Component: Public Assistance Administration

<u>Fund Source</u>	<u>Amount</u>
General Fund Match	\$ 16,800
General Fund	\$103,800
General Fund/Program Receipts	<u>\$ 1,200</u>
	\$121,800

Component: Public Assistance Field Services

<u>Fund Source</u>	<u>Amount</u>
General Fund Match	\$709,200
General Fund	<u>\$ 63,500</u>
	\$772,700

Component: Public Assistance Data Processing

<u>Fund Source</u>	<u>Amount</u>
General Fund Match	\$131,100
General Fund	<u>\$ 9,400</u>
	\$140,500

Component: Quality Control

<u>Fund Source</u>	<u>Amount</u>
General Fund Match	\$14,400

DESCRIPTION:

This amendment will fund caseworkers and data processing at maintenance levels and will restore support for Alaska Food Coalition. Without this funding 17 case workers in Anchorage, Juneau, Fairbanks, Mat-Su, Kenai and Bethel will be cut.

AMENDMENT

H#55#6

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403/HB 404 (FIN)

ADD

Department: Health and Social Services

BRU: State Health Services

Component: Emergency Medical Services ~~(EMS)~~ Grants

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$204,300

DESCRIPTION:

This funding will be used to support the critical infrastructure needed to maintain local EMS services statewide. If these funds are not restored, preventable deaths and disability due to inadequate EMS response capacity are like to occur.

AMENDMENT

H&SS#7

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403/HB 404 (FIN)

ADD

Department: Health and Social Services

BRU: State Health Services

Component: Infant Learning Program Grants

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$ 150,000
General Fund/Mental Health	<u>\$ 850,000</u>
	\$1,000,000

DESCRIPTION:

Since it is unclear whether the plan to make the Infant Learning Program a needs based program will work this request will restore funds for this vital program. This funding will provide services to high-risk children, ages 0-3, to reduce or ameliorate disabling conditions. During FY2001, the average cost for a child in this program was approximately \$3800 per year. These funds would serve approximately 260 children.

H&SS#8

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CSHB 403/HB 404 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Health and Social Services

BRU: Community Mental Health Grants

Component: General Community Mental Health Grants

<u>Fund Source</u>	<u>Amount</u>
General Fund/Mental Health	\$91,400

Component: Psychiatric Emergency Services

<u>Fund Source</u>	<u>Amount</u>
General Fund/Mental Health	\$195,800

Component: Services to the Chronically Mentally Ill

<u>Fund Source</u>	<u>Amount</u>
General Fund/Mental Health	\$369,700

Component: Designated Evaluation and Treatment

<u>Fund Source</u>	<u>Amount</u>
General Fund/Mental Health	\$34,400

Component: Services for Seriously Emotionally Disturbed Youth

<u>Fund Source</u>	<u>Amount</u>
General Fund/Mental Health	\$186,600

DESCRIPTION: This funding will restore mental health services to emotionally disturbed adults and youth throughout the state.

#455#9

Amendment

OFFERED TO SENATE FINANCE

By Senator(s) Hoffman, Olson

TO: SCS CSHB 403/404(FIN)

ADD

Department: Health and Social Services

BRU: State Health Services

Component: Tobacco Prevention and Control

<u>Fund Source</u>	<u>Amount</u>
Tobacco Education/Cessation Fund	\$1,062,500

DELETE

Department: Health and Social Services

BRU: Medical Assistance

Component: Medicaid Services

<u>Fund Source</u>	<u>Amount</u>
Tobacco Education/Cessation Fund	(\$1,062,500)

ADD

Department: Health and Social Services

BRU: Medical Assistance

Component: Medicaid Services

<u>Fund Source</u>	<u>Amount</u>
General Fund Match	\$1,062,500

DESCRIPTION:

This amendment partially reverses the transfer from Medicaid Services to Tobacco Prevention and Control and offsets a portion of the cut to Medicaid Services contained in multi-agency amendment #1 adopted by the Senate Finance Committee on 4/24/2002.

AMENDMENT

& SS # 10

OFFERED TO SENATE FINANCE

By: Senator(s) Hoffman, Olson

TO: SCS CSHB 403/HB 404 (FLN)

ADD

Department: Health and Social Services

BRU: Human Services Community Matching Grant

Component: Human Services Community Matching Grant

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$205,500
Interagency Receipts	<u>\$233,000</u>
	\$438,500

DESCRIPTION:

These funds would restore the 25% cut to grants for health and services to Fairbanks North Star Borough and the Municipality of Anchorage. These funds are used to provide services to children and youth as well as address family dysfunction, mental and emotional problems, temporary shelter for homeless persons, delivery of meals to those in need, etc.

H&SS #11

Amendment

OFFERED TO SENATE FINANCE

By Senator(s) Hoffman, Olson

TO: SCS to CS HB 403/404 (FIN)

ADD

Department: Health and Social Services

BRU: Medical Assistance

Component: Medicaid Services

<u>Fund Source</u>	<u>Amount</u>
General Fund Match	\$3,167,500

ADD

Department: Health and Social Services

BRU: Public Assistance

Component: Adult Public Assistance

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$1,250,000

ADD

Department: Health and Social Services

BRU: Purchased Services

Component: Subsidized Adoption ~~and~~ Guardianship

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$1,500,000

ADD

Department: Health and Social Services

BRU: Purchased Services

Component: Foster Care Special Needs

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

DESCRIPTION:

This amendment will restore the cuts to DHSS formula programs made in multi-agency amendment #1 adopted by the Senate Finance Committee on 4/24/2002. Formula program increments with the reductions are funded at the following levels:

- Medicaid: The increment is funded at \$23.1 million a reduction of 38% from fully funding the program.*
- Adult Public Assistance: The increment is funded at \$781,600 a reduction of 70% from fully fund the program.*
- Subsidized Adoption and Guardianship: The increment is funded at \$1.0 million a reduction of 66% from fully funding the request.*
- Foster Care Special Needs: The increment is funded at \$150,000 a reduction of 70% from fully funding the request.*

AMENDMENT

H&SS#12

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403 (FIN)

DELETE

Intent

Department: Health and Social Services

BRU: Medical Assistance

Component: Medicaid *Services*

"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 the 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 loss of funds that may occur if the department's "Fair Share" funding mechanism is not approved by the federal government."

The House intent adopted by the Senate Finance committee at their April 24, 2002 for Medicaid is inconsistent with stated comments that funding is based on lower case projection and possible changes to the FMAP. The House intent would direct the department to cut optional services, which is inconsistent with the Senate budget.

AMENDMENT

L&WD#1

OFFERED IN THE SENATE

BY SENATOR AUSTERMAN

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

DELETE Department: Labor and Workforce Development

BRU: Employment Security

Component: Employment Services

<u>Fund Source</u>	<u>Amount</u>
--------------------	---------------

General Funds	(8,900)
---------------	---------

ADD Department: Labor and Workforce Development

BRU: Labor Standards and Safety

Component: Mechanical Inspection

<u>Fund Source</u>	<u>Amount</u>
--------------------	---------------

General Funds	8,900
---------------	-------

DESCRIPTION:

This technical amendment corrects an error made in the previously approved amendment titled Multi #1 which reduced the Mechanical Inspection Component by 110.0. The 110.0 reduction to Labor and Workforce Development should have been a reduction of 101.1 in the Mechanical Inspection Component for FY 03 Governor increases to this component (funded by Senate Finance Subcommittee) and a reduction of 8.9 for FY 03 Governor increases in the Employment Services Component.

AMENDMENT

L&WD#2

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403 (FIN)

ADD Department: Labor and Workforce Development

BRU: Labor Standards and Safety

Component: Occupational Safety and Health

<u>Fund Source</u>	<u>Amount</u>
<u>General Funds Program Receipts</u>	<89.600>
<u>Receipt Supported Services</u>	89.600

BRU: Labor Standards and Safety

Component: Wage and Hour Administration

<u>Fund Source</u>	<u>Amount</u>
<u>General Funds</u>	89.600

DESCRIPTION: By switching the General Fund Program Receipts to Receipt Supported Services, for fees generated by licensing Asbestos Abatement and Explosive Handlers, and fees from associated training certificates, general funds will be freed up to provide substantial funding toward the two new Wage and Hour technicians needed for payroll auditing. These two technician positions, one in Anchorage and one in Fairbanks, will result in a lesser amount of protection for Alaska's workers, and put law-abiding contractors at a competitive disadvantage.

Wage and hour technicians monitor and audit certified payrolls that are required to be submitted on publicly funded construction projects. These audits ensure that employers abide by prevailing wage standards and provide a "level playing field"; keeping the unscrupulous employer from getting an unfair competitive advantage by paying employees less than a prevailing rate of pay. The audits also benefit contractors by catching payroll errors.

Without the technician positions, audits will continue to be complain driven only. Time spent performing audits will mean that the investigators spend less time out in the field ensuring that contractors comply with current wage laws. As a result, fewer prevailing wage violations will be found and prosecuted, fewer workers will have unpaid wages returned to them and the amount of time it takes to close a case will increase.

Each technician generated \$30,000 to \$60,000 per year in violations from routine audits. This means that potentially up to \$200,000 per year in wages lost through payroll errors are not being returned to Alaskan workers.

LAW # 1

AMENDMENT

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403/HB404

ADD

Department: Law

BRU: Criminal Division

Component: Unallocated Reduction

<u>Fund Source</u>	<u>Amount</u>
General Fund	250.0

DESCRIPTION

This amendment restores funds to the Criminal Division that were removed via an unallocated reduction which would have resulted in the elimination of at least three attorney positions from the Anchorage and/or Fairbanks offices.

LAW #2

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CSHB 403/HB404

BY: Senator(s) Hoffman, Olson

ADD

Department: Law

BRU: Civil Division

Component: Unallocated Reduction

Fund Source

Amount

General Fund

250.0

DESCRIPTION

Restore funds to the Civil Division that were removed via an unallocated reduction and would have resulted in the loss of two attorney and/or paraprofessional positions; most likely those working on natural resources and fish and game issues.

LAW #3

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CSHB 403/HB404

BY: Senator(s) Hoffman, Olson

ADD

Department: Law
BRU: Criminal Division
Component: Various

<u>Fund Source</u>	<u>Amount</u>
General Fund	135.0

ADD

Department: Law
BRU: Civil Division
Component: Various

<u>Fund Source</u>	<u>Amount</u>
General Fund	66.8

ADD

Department: Law
BRU: Statehood Defense
Component: Statehood Defense

<u>Fund Source</u>	<u>Amount</u>
General Fund	2.3

ADD

Department: Law
BRU: Oil and Gas Litigation and Legal Services
Component: Oil & Gas Litigation

<u>Fund Source</u>	<u>Amount</u>
General Fund	10.3

DESCRIPTION
Fully fund the Law Office Assistant reclassification that was implemented in response to a union grievance filed on behalf of these positions.

AMENDMENT

LAW#4

OFFERED TO SENATE FINANCE
TO: S CS CS HB 403 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department of Law
Civil Division
Collections and Support

<u>Funding Source</u>	<u>Amount</u>
General Funds	\$106,500

Explanation: This increment fully funds the fiscal note for victim restitution legislation (Ch 60, SLA 01). As many as 5,000 victim restitution court orders may be sent to the Civil Division for collection as a result of passage of this new legislation. The legislation became effective on January 1, 2002, and the workload related to the task of collecting, accounting for, and paying out restitution is just beginning to be felt. Because the full amount of the requested funding for this process was denied, the victim restitution effort may fall far short of its goal of successfully tracking down convicted criminals and delinquents and making payments to victims who are due restitution.

LAW#5

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CSHB403/404

BY: Senator(s) Hoffman, Olson

ADD

Department: Law

BRU: Criminal Division

Component: Third Judicial District

<u>Fund Source</u>	<u>Amount</u>
General Fund	33.3

ADD

Department: Law

BRU: Criminal Division

Component: Fourth Judicial District

<u>Fund Source</u>	<u>Amount</u>
General Fund	70.9

ADD

Department: Law

BRU: Civil Division

Component: Human Services section

<u>Fund Source</u>	<u>Amount</u>
General Fund	148.3

DESCRIPTION

This amendment fully funds the fiscal note for therapeutic court legislation (Ch 64, SLA 01) which will ensure adequate prosecutorial involvement in the program.

AMENDMENT

LAW # 6

OFFERED TO SENATE FINANCE
TO: S CS CS HB 403 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department of Law	<u>Funding Source</u>	<u>Amount</u>
Criminal Division Third Judicial District	General Funds	\$168,400

Explanation: This increment provides funds the fiscal note for new drunk driving legislation (Ch 63, SLA 2001). Passage of stiffer alcohol laws requires new prosecutors in Anchorage to handle the increased drunk driving prosecutions as a result of the .08 percent BAC and the changes to the "look-back" periods for repeat DWI and felony DWI offenses. Failure to adequately fund new staff required by the passage of this legislation will mean the level of prosecution will not meet the public's expectation.

MILITARY & VETERANS'
AFFAIRS

AMENDMENT

M&VA #1

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403 (FIN)

ADD

Department: Military and Veterans Affairs

BRU: Alaska National Guard

Component: Alaska Military Youth Academy

<u>Fund Source</u>	<u>Amount</u>
General Funds	240.000

DESCRIPTION:

The payment of graduate stipends is essential to Phase III of the program, the twelve months after graduation. Every year since its inception the Alaska Military Youth Academy has paid a graduate stipend. Accommodating the stipends from existing resources will result in the lay-off of most divisional staff between classes.

The Federal grant allows a stipend payment of \$2.2 based on specified conditions. This amendment would fund a reduced stipend of \$1.5 per graduate.

AMENDMENT

M&VA#2

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403 (FIN)

DELETE

Department: Military & Veterans Affairs

BRU: Alaska National Guard

Component: Alaska Military Youth Academy

<u>Fund Source</u>	<u>Amount</u>
Interagency Receipts	(S654,700)

ADD

Department: Military and Veterans Affairs

BRU: Alaska National Guard

Component: Alaska Military Youth Academy

<u>Fund Source</u>	<u>Amount</u>
General Funds	S654,700

DESCRIPTION:

The Senate Finance Subcommittee approved a fund change from general funds to inter-agency receipts that are dependent on the passage of HB 312. HB312 proposes to fund the Alaska Military Youth Academy based on a per-student count formula. The House passed this legislation and the bill is awaiting Senate action.

Without the certainty of the passage of HB 312 for FY03, if this funding is not restored, it may result in the loss of the full base ChalleNGe grant from the federal government and result in total closure of the program.

DPS#1

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CSHB 403/404 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Public Safety
BRU: Statewide Support
Component: Administrative Services

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$707.2

Explanation:

Restore Centralized Administrative function so field staff can concentrate on field duties

The Senate Finance Subcommittee proposal to reduce funding to the Division of Administrative Services will have a direct impact on public safety by taking troopers out of the field to perform administrative functions and would cripple management and financial support to all divisions and programs. At a minimum, workload for 11 of the 28 authorized positions would need to be charged out or shifted to line divisions. Either method would have the effect of seriously reducing the commissioned divisions' presence in the field since the majority of the Department's administrative support is dedicated for trooper and fish and wildlife protection services and funds or support would need to be diverted to accomplish necessary administrative work.

AMENDMENT

DPS #2

OFFERED TO SENATE FINANCE
TO: SCS CSHB 403(FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Public Safety
BRU: ~~Commissioner's Office~~ of the Commissioner
Component: Commissioner's Office

Fund Source	Amount
General Funds	\$278.0

Explanation:

Restore non-trooper portion of Agency-wide unallocated reduction.

These funds are needed to provide essential support services to public safety activities, and include direct trooper support activities, such as crime lab analysis and support for the department's information systems, and other public safety activities, such as fire safety inspections for schools and other public buildings.

AMENDMENT

DPS#3

OFFERED TO SENATE FINANCE
TO: SCS CSHB 403/404 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Public Safety
BRU: Alaska State Trooper Detachments
Component: Alaska State Trooper Detachments

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$825.0

Explanation:

Add 5 new troopers for investigating serious reports of harm to children.

The Senate Finance Subcommittee proposal does not include funding for 5 new Alaska State Troopers requested by the Governor to work exclusively on child abuse investigations. Without these additional troopers, an immediate response to these serious crimes is often not possible and the backlog of investigations involving sexual abuse, serious physical abuse and criminal exploitation of children will continue. The areas with the greatest current need for these investigators are Palmer, Fairbanks and Soldotna.

DPS #4

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CSHB 403/404 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Public Safety
BRU: ~~Commissioner's Office~~ of the Commissioner
Component: Commissioner's Office

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$95.2

Explanation:

Restore Public Safety oversight capability.

The subcommittee recommended a reduction of general funds in the Commissioner's Office. These reductions will result in the loss of 2 positions or reassignment of line division staff to the Commissioner's Office. This cut would have a serious impact on the ability of the Commissioner's Office to provide:

- *oversight or state public safety management and strategic planning;*
- *oversight of mission-critical public safety services with adverse, possibly life threatening affects to the public during times of public safety crises, prevention and investigation of crimes, and search and rescue missions throughout the state;*
- *timely responses to citizens inquiries and complaints;*
- *timely responses to legislative inquiries (including bill analysis, fiscal notes, testimony at hearings and general information);*
- *oversight of division compliance with statutory and legislative mandates (including missions and measures);*
- *oversight of labor issues (grievances, arbitration hearings, negotiation of resolution to problems); and*
- *analysis of changes to or adoption of regulations.*

AMENDMENT to SCS CSHB 403(FIN), Draft Version __

DPS#5

Offered By:

Senator Hoffman, Olson

ADD

Department: Public Safety
BRU: Fish and Wildlife Protection
Component: Enforcement

Fund Source	Amount
General Funds	\$154.6

Explanation:

Fund FWP increased fuel costs.

The Senate Finance Subcommittee proposal not to fund projected fuel costs could significantly impact the ability of troopers to perform field activities. If prices stay at current levels, taking enforcement vessel(s) out of service and additional staff layoffs would have to occur.

AMENDMENT'

DOT #1

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403 (FIN)

Department: Transportation and Public Facilities

Page 58, line 16:

Delete: \$39,120,600

Insert: \$45,769,800

ADD

BRU: ~~Alaska~~ Marine Highway System

Component: ^{marine} Vessel Operations

<u>Fund Source</u>	<u>Amount</u>
___ Alaska Marine Highway Fund	\$6,649.2

DESCRIPTION:

The Alaska Marine Highway Fund was created to provide stability during times of transition and unexpected events. In the past few years, AMHS has experienced several events that contributed to the fund's depletion. Rather than stopping service, the State has drawn upon the Fund balance to provide continued and predictable service. The fund will be empty this year. Continued rising costs to operate the system have resulted in increased appropriation need.

This amendment would restore weeks of service that will be lost with the lay up of the Taku and Columbia, and the surplus of the Malaspina. Will restore service levels to Bellingham, Prince Rupert, SE Panhandle and North Lynn Canal.

AMENDMENT

DOT #2

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403 (FIN)

ADD

Department: Transportation and Public Facilities

BRU: Highways and Aviation

Component: Southeast Region Highways and Aviation

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$475,000

DESCRIPTION:

Restore maintenance to Category III roads in Juneau, Skagway, Ketchikan, Haines, Klawock, Gustavus

This amendment will restore equipment operator positions in Gustavus (1PT), Haines (1FT, 1PT), Juneau (1FT), Skagway (1FT, 1PT), Klawock (1FT), and Ketchikan (1FT). It will also restore winter snow removal and year round maintenance on 170 lane miles of highways in Southeast communities. Summer maintenance will also be restored to current levels to avoid degradation of the highways.

Category III roads include such roads as Mendenhall Peninsula, Montana Creek, Pt. Lena Loop in Juneau Old South Tongass, Cemetery Road, Shoreline Drive, and Totem Bite in Ketchikan Lutak Road and Mud Bay in Haines

AMENDMENT

DOT #3

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403 (FIN)

ADD

Department: Transportation and Public Facilities

BRU: Highways and Aviation

Component: Central Region Highways and Aviation

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$514,600

Component: Northern Region Highways and Aviation

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$616,900

DESCRIPTION:

Restore maintenance station closures and partial closures.

Central Region

Willow Maintenance Station \$292,700 general fund

Restore 2 FT equipment operators. Station will return to single shift, 7 day a week operation with full contingent of equipment and commodities to maintain the Parks Highway from Big Lake up to Chulitna area.

Kalsin Bay Maintenance Station \$221,900 general fund

Restore full time operation with 2 FT operators and all equipment and commodities to previous levels. This will provide 7 day a week coverage of the Chiniak and Pasaghak Highways. This will allow much more efficient operation rather than relying on equipment and personnel traveling 24 miles from Kodiak to Kalsin Bay to perform road maintenance.

Northern Region

Birch Lake Maintenance Station \$185,000 general fund

Restore one equipment operator, a dump truck, a loader, and a grader. The level of service will be restored on the Richardson Highway in the area of Birch Lake. This action will enable crews

to respond timely to storm events. It will avoid road closures, increased delays and reduced legal speed limits.

Chitina Maintenance Station \$431,900 general fund

Restore two full time and one seasonal position, a grader, truck, loader and associated consumables. Service levels will be restored to Edgerton Highway, Village of Chitina, Kenny Lake School District and the Chitina dipnet fishery.

AMENDMENT

DOT #4

OFFERED TO SENATE FINANCE
TO: SCS CSHB 403 (FIN)

BY: Senator(s) Hoffman, Olson

Department: Transportation and Public Facilities

DELETE

BRU: Traffic Signal Management

Component: Traffic Signal Management

<u>Fund Source</u>	<u>Amount</u>
_ General Fund	(\$309.0)

ADD

BRU: Highways and Aviation

Component: Central Region Highways and Aviation

<u>Fund Source</u>	<u>Amount</u>
Anchorage Snow Hauling _ General Fund	\$200.0
Central Region H&A Fuel Cost Increases _ General Fund	\$109.0

DESCRIPTION:

This amendment will restore 2 snow hauls that have been reduced from the budget and will avoid the layoff of 1 full time and 1 seasonal equipment operators.

AMENDMENT

DOT# 5

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403 (FIN)

ADD

Department: Transportation and Public Facilities

BRU: Statewide Facility Maintenance and Operations

Component: Central Region Facilities

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$130,000

DESCRIPTION:

Restore cuts to Central Region facilities

Restore 2 FT building specialists to maintain the Highway Maintenance Stations and 199 other buildings owned and maintained by DOT&PF. The plumber and electrician would be able to keep buildings from further deterioration and provide continual operation so that highway crews can accomplish their work.

AMENDMENT

UNIV# 1

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403/404(FIN)

ADD

Department: University of Alaska

BRU: _____

Component: Budget Reductions/Additions- ~~Statewide~~ Systemwide

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$8,989,700

DESCRIPTION:

This amendment fully funds the Board of Regents University of Alaska FY2003 request.

AMENDMENT

UNIV #2

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman. Olson

TO: SCS CSHB 403/404(FIN)

DELETE

Department: University of Alaska

Component: Fairbanks Organized Research

<u>Fund Source</u>	<u>Amount</u>
Science and Tech Endowment	-S2,315,000

ADD

Department: University of Alaska

Component: Fairbanks Organized Research

<u>Fund Source</u>	<u>Amount</u>
General Fund	S2,315,000

Description: This amendment replaces a new proposed inappropriate funding source to the university with general funds to maintain base funding.

AMENDMENT

UNIV.#3

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403/404(FIN)

ADD

Department: University of Alaska

BRU: _____

Component: Budget Reductions/Additions- ~~Statewide~~ Systemwide

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$800,000

DESCRIPTION:

Currently the University scholars program is funded through the Natural Resources Fund (NRF) at an FY02 costs of \$1.9 million. University's commitment to the Scholars program has fully utilized available Natural Resource Fund resources. The FY03 estimated cost of the UA Scholars program is \$2.7 million. This \$800.0 request will fund the cost in excess of what is available from NRF resources.

GOV #1

AMENDMENT

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: S CS CS HB 403 (FIN)

ADD

Governor

Agencywide Reductions	<u>Fund Source</u>	<u>Amount</u>
Agencywide Unallocated Reduction	General Funds	567,000

Explanation: This unallocated cut would reduce departmental employees by an estimated 9 full-time positions. The reduction will significantly reduce the resources available to a new governor in establishing the new administration and operations of the Governor's Office.

AMENDMENT

GOV#2

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: S CS CS HB 403 (FIN)

ADD

Governor

Agencywide Reductions

Agency-wide Unallocated
Reductions

Fund Source

Amount

General Funds

\$243,400

G/F Match

24,200

Explanation: This amendment would restore the unallocated reduction of \$267,600 that is equivalent to the amount needed to fund labor costs in FY2003. Not funding the Year 3 labor costs will force vacant at least 3 departmental positions. This will further impede the new administration.

AMENDMENT

GOV # 3

OFFERED TO SENATE FINANCE
TO: SCS CSHB 403 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Governor

BRU: Governmental Coordination

Component: Governmental Coordination

<u>Fund Source</u>	<u>Amount</u>
Federal Funds	\$350,000

DESCRIPTION:

Anticipated increase in Alaska's allocation for the federal 6217 coastal nonpoint source pollution program funding.

No additional general funds are required to match this increased allocation.

AMENDMENT

LANG#1

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403 (FIN)

Page 53, line 7:

DELETE

“INTENT AND FINDINGS. (a) It is the intent of the legislature that the amounts appropriated by this Act are the full amounts that will be appropriated for those purposes for the fiscal year ending June 30, 3003.

(b)”

It appears that this section initiates the action outlined in SB 182 (the Pro-Rata Bill), particularly with the reductions to formula programs in DHSS (Adult Public Assistance and Foster Care).

AMENDMENT

LANG#2

OFFERED TO SENATE FINANCE
TO: SCS CSHB403/404 (FIN)

BY: Senator(s) Hoffman, Olson

Page 58, following subsection (b) under Learning Opportunity Grants

Insert a new subsection to read:

(c) It is the intent of the legislature that the funding allocated for Learning Opportunity Grants be allocated to school districts based on the school district's adjusted average daily membership. It is further the intent of the legislature that if legislation is approved by the Twenty-Second Alaska State Legislature to increase the quality school grants within the public school funding program, that this funding will be utilized for that increase rather than for Learning Opportunity Grants.

ADOPTED AMENDMENTS
CED #1

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR DONLEY

TO: SCS CSHB 403(FIN). Draft Version "R"

ADD:

Department of Community and Economic Development

BRU: Community Assistance & Economic Development

Component: Community and Business Development

160,000 General Funds

(160,000) Inter-Agency Receipts

AMENDMENT

COR#10

OFFERED IN THE SENATE

BY SENATOR WARD

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

DELETE:

Department of Corrections

BRU: Administration & Operations

Component: Correctional Industries Administration

(207,100) General Funds

ADD:

Department of Corrections

BRU: Community Residential Centers

Component: Existing Community Residential Centers

207,100 General Funds

Amendment

H4SS#1

OFFERED IN SENATE FINANCE

TO: CS HB 403/HB 404(FIN)

Offered by Sen. Green

ADD

Department: Health and Social Services

BRU: State Health Services

Component: Emergency Medical Services (EMS) Grants

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$204,300

DELETE

Department: Health and Social Services

BRU: State Health Services

Component: Community Health Grants

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$204,300

This amendment moves \$204,300 from Community Health Grants to EMS Grants. The Community Health Grants line is larger and can more readily absorb a cut of this size. In addition the Community Health Grantees are receiving increasing amounts of Federal and other funds to make up the general fund shortfall.

AMENDMENT

L&WD#1

OFFERED IN THE SENATE

BY SENATOR AUSTERMAN

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

DELETE Department: Labor and Workforce Development

BRU: Employment Security

Component: Employment Services

<u>Fund Source</u>	<u>Amount</u>
--------------------	---------------

General Funds	(8,900)
---------------	---------

ADD Department: Labor and Workforce Development

BRU: Labor Standards and Safety

Component: Mechanical Inspection

<u>Fund Source</u>	<u>Amount</u>
--------------------	---------------

General Funds	8,900
---------------	-------

DESCRIPTION:

This technical amendment corrects an error made in the previously approved amendment titled Multi #1 which reduced the Mechanical Inspection Component by 110.0. The 110.0 reduction to Labor and Workforce Development should have been a reduction of 101.1 in the Mechanical Inspection Component for FY 03 Governor increases to this component (funded by Senate Finance Subcommittee) and a reduction of 8.9 for FY 03 Governor increases in the Employment Services Component.

DNR#1

AMENDMENT

OFFERED IN THE SENATE

BY: Senators Leman, Green

TO: SCS CSHB 403(FIN)

Sec.____ McKinley Meat Packing Plant. The sum of \$300,000 is appropriated from the agriculture revolving loan fund to the Department of Natural Resources, Division of Agriculture, for the fiscal year June 30, 2003, for part time operation and preparation for transfer to the private sector of the McKinley meat packing plant. The Department of Natural Resources will provide a report to the legislature by February 1, 2003, on actions taken toward implementation of a plan to transfer the meat packing plant to the private sector.

Explanation:

The McKinley Meat Packing Plant is owned by the ARLF and has been operated by the Department of Corrections for a number of years at a cost of \$300,000 per year. This appropriation is intended to keep the plant open for one year and help move the meat plant to the private sector.

AMENDMENT

LANG#3

OFFERED IN THE SENATE

BY SENATOR DONLEY

TO: SCS CSHB 403(FIN). Draft Version "R"

- 1) Amend language in section 11.

Page 53, line 23:

Delete "relative"

Insert "compared"

Page 53, line 26, following "Act.":

Insert "Each department of state government will be held accountable for its actions, including compliance with appropriation made in sec. X of this Act."

- 2) Amend section 12 to reduce the amount of "second-half" money that can be moved (via the LB&A Committee review process) to the "first-half" of the year.

Page 53, line 27, following "Act.":

Insert "an amount not to exceed two percent of"

- 3) Identify the appropriations that are excluded from the process (that is, they get full year appropriations in sections 1, 2 and 3 of the bill). Sections 2 and 3 are fund roll-ups by agency and statewide. Excluded appropriations consist of:

- All language appropriations (sections 10 through end of bill)
- All formula programs
- The University of Alaska
- Courts
- Legislature
- Other Allocations specified in the attached list

- 4) Divide the remainder of all appropriations 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.)

Insert lead-in language in Section 4.

The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 5 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 to that department, agency, or branch.

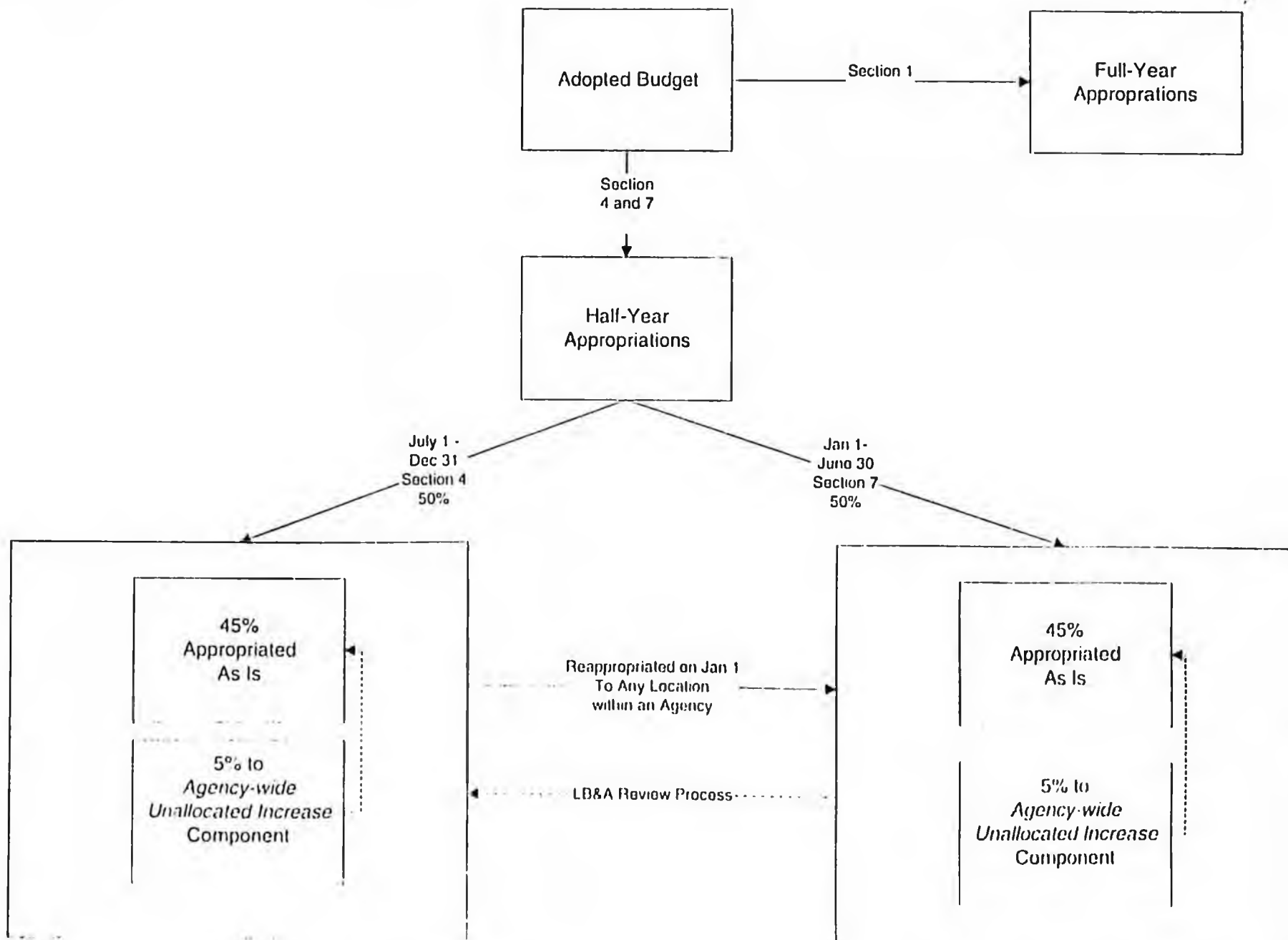
Insert lead-in language in Section 7.

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 to that department, agency, or branch.

5) In sections 4 and 7, reduce each allocation by 10%, and appropriate that 10% to new *Agency-wide Unallocated Increases* components in each agency.

Section 11 of draft version R differs from the house version of HB 403: it clarifies that accounting is to be on a cash basis (thus minimizing effort associated with the December 31 close-out) and it includes intent language regarding reports to the legislature.

FY03 Operating Budget - Senate Version



Exempt from Bifurcation

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

- State Revenue Sharing
- Municipal Assistance
- National Program Receipts
- 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

Exempt from Bifurcation

Department of Education and Early Development

K-12 Support

Schools for the Handicapped

Community Schools

Pupil Transportation

Pupil Transportation

Alaska Postsecondary Education Commission

Western Interstate Commission for Higher Education-Student Exchange Program

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

Public Assistance

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

Medical Assistance

Medicaid Services

Catastrophic and Chronic Illness Assistance

Catastrophic and Chronic Illness Assistance (AS 47.08)

Public Assistance Administration

Child Care Benefits

Children's Health Eligibility

Children's Health Eligibility

Purchased 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

Exempt from Bifurcation

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

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

Exempt from Bifurcation

University of Alaska

University of Alaska Fairbanks

- Chukchi Campus
- Fairbanks Campus
- Fairbanks Organized Research
- Interior-Aleutians Campus
- Kuskokwim Campus
- Northwest Campus
- Rural College
- Tanana Valley Campus

University of Alaska Southeast

- Juneau Campus
- Ketchikan Campus
- Sitka Campus

Alaska Court System

Alaska Court System

- Appellate Courts
- Trial Courts
- Administration and Support
- Agency-wide Unallocated Reduction

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

Unallocated Reduction

- Agency-wide Unallocated Reduction

Legislative Council

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

Exempt from Bifurcation

Legislature

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

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

MULTI #1

22-LS1295 R.4
Utermohle
4/18/02

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR DONLEY

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

1 Page 53, line 7:

2 Delete "FINDINGS."

3 Insert "INTENT AND FINDINGS. (a) It is the intent of the legislature that the
4 amounts appropriated by this Act are the full amounts that will be appropriated for those
5 purposes for the fiscal year ending June 30, 2003.

6 (b)"

OFFERED IN THE SENATE

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

1 Page 54, lines 14 - 16:

2 Delete all material and insert:

3 "* Sec. 15. ALASKA HOUSING FINANCE CORPORATION. (a) The board of directors
4 of the Alaska Housing Finance Corporation anticipates that the net income from the second
5 preceding fiscal year will be available in each of the fiscal years 2004 through 2008. During
6 fiscal year 2003, the board of directors anticipates that \$103,000,000 will be available for
7 payment of debt service, appropriation for capital projects, and transfer to the Alaska debt
8 retirement fund (AS 37.15.011). Of that amount, approximately \$84,299,967 will be retained
9 by the corporation for the following purposes:

10 (1) \$1,000,000 for debt service on University of Alaska, Anchorage,
11 dormitory construction, authorized under ch. 26, SLA 1996;

12 (2) \$37,986,612 for debt service on the bonds authorized under sec. 2(c),
13 ch. 129, SLA 1998;

14 (3) \$12,013,355 for debt service on the bonds authorized under sec. 10.
15 ch. 130, SLA 2000;

16 (4) \$33,300,000 for capital projects.

17 (b) After deductions for the items set out in (a) of this section are made, any
18 remaining balance of the \$103,000,000 anticipated by the board of directors of the Alaska
19 Housing Finance Corporation to be available in fiscal year 2003 is appropriated to the Alaska
20 debt retirement fund (AS 37.15.011)."

21

22 Reletter the following subsections accordingly.

23

24 Page 54, line 28:

1 Delete "(b)"

2 Insert "(c)"

3

4 Page 55, line 3:

5 Delete "(b)"

6 Insert "(c)"

7

8 Page 58, line 4:

9 Delete "The sum of \$12,372,000"

10 Insert "(a) The sum of \$16,510,000"

11

12 Page 58, following line 15:

13 Insert a new subsection to read:

14 "(b) The unexpended and unobligated general fund balance of that portion of
15 the appropriation made by sec. 1, ch. 60, SLA 2001, page 11, line 30, that is allocated
16 on line 31 (Foundation Program - \$665,017,700) is reappropriated to the Department
17 of Education and Early Development for the fiscal year ending June 30, 2003, for
18 payment as learning opportunity grants to school districts based on the school district's
19 average daily membership to pay for instructional programs intended to improve
20 student performance. Learning opportunity grants will provide the opportunity to
21 move schools toward standards-based education, including vocational education
22 programs. The increased funding is available to pay for costs associated with
23 improving student performance by developing standards-based programs, including
24 implementation of standards, aligning student assessment to standards, adopting
25 instructional models based on basic skills, performance tasks, and projects, and
26 adopting a standards-based reporting system. Accomplishing this goal may include
27 acquisition of text books and other educational material."

28

29 Page 62, line 2:

30 Delete "\$27,710,800"

31 Insert "\$14,663,600"

1

2 Page 63, lines 2 - 10:

3 Delete all material and insert:

4 "(k) The sum of \$2,061,400 is appropriated from the tobacco use education
5 and cessation fund (AS 37.05.580) to the Alaska debt retirement fund (AS 37.15.011).6 (l) The sum of \$100,000 is appropriated from the investment loss trust fund
7 (AS 37.14.300) to the Alaska debt retirement fund (AS 37.15.011).8 (m) The sum of \$783,100 from the fiscal year 2003 dividend that is declared
9 by the Alaska Commission on Postsecondary Education is appropriated from the
10 education loan fund (AS 14.42.210) to the Alaska debt retirement fund
11 (AS 37.15.011).12 (n) The balance, including unobligated and unencumbered earnings, of the
13 international trade and business endowment (AS 37.17.440) on July 1, 2002 is
14 appropriated to the Alaska debt retirement fund (AS 37.15.011)."

15

16 Page 64, line 16:

17 Delete "15(a)"

18 Insert "15(b)"

19 Following "34(g),":

20 Insert "34(k), 34(l), 34(m), 34(n),"

21

22 Page 64, following line 18:

23 Insert a new bill section to read:

24 "** Sec. 41. Section 24(b) of this Act takes effect June 30, 2002."

25

26 Renumber the following bill section accordingly.

27

28 Page 64, line 19:

29 Delete "sec. 40"

30 Insert "secs. 40 and 41"

OFFERED IN THE SENATE

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

1 Page 20, line 33:

2 Delete "111,897,700"

3 Insert "111,997,700"

4 Delete "85,837,000"

5 Insert "85,937,000"

6 *100,000 increase fee supported services*

7 Page 21, line 14:

8 Delete "17,833,000"

9 Insert "17,933,000"

10 *100,000 increase fee supported services*

11 Page 57, following line 26:

12 Insert a new bill section to read:

13 **** Sec. 23. DEPARTMENT OF HEALTH AND SOCIAL SERVICES.** The amount
14 appropriated to the Department of Health and Social Services for community
15 health/emergency medical services under the appropriation for state health services in sec. 1
16 of this Act includes the unexpended and unobligated receipts from business license
17 endorsement fees collected under AS 43.70.075 by the Department of Community and
18 Economic Development during the fiscal years ending June 30, 2002, and June 30, 2003."

19

20 Renumber the following bill sections accordingly.

21

22 Page 64, line 16:

23 Delete "25, 28, 29, 34(c), 34(i), 34(j), and 36"

24 Insert "26, 29, 30, 35(c), 35(i), 35(j), and 37"

1

2 Page 64, line 18:

3 Delete "Section 35(b)"

4 Insert "Section 36(b)"

5

6 Page 64, following line 18:

7 Insert a new bill section to read:

8 "* Sec. 42. Section 23 of this Act takes effect June 30, 2002."

9

10 Renumber the following bill section accordingly.

11

12 Page 64, line 19:

13 Delete "sec. 40"

14 Insert "secs. 41 and 42"

ADD

Department of Labor and Workforce Development

BRU: Labor Standards and Safety

Component: Alaska Safety Advisory Council

Add the following language:

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2002, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

DESCRIPTION:

This amendment is identical to language the House accepted and provides the Alaska Safety Advisory Council the ability to expend receipts received for the Governor's annual safety conference.

ADD

Department of Natural Resources

BRU: Forestry Management and Development

Component: Forestry Management and Development

Add the following language:

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2002, of the timber receipts accounts (AS 38.05.110).

DESCRIPTION:

This amendment is identical to language the House accepted and provides the Forestry Management and Development increased timber receipt authority.

Add (delete) the amounts specified in various agencies as follows:

Department of Administration

Motor Vehicles

Motor Vehicles

100,600 General Funds
281,700 GF Program Receipts

Department of Community and Economic Development

Community Assistance & Business Development

Community and Business Development

(160,000) General Funds

Community Assistance & Business Development

International Trade and Market Development

100,000 General Funds

Include the following language:

This appropriation includes \$100,000 for a grant to a named recipient, the World Trade Center, for a project development grant.

Department of Corrections

Administration and Operations

Agency-wide Unallocated Reduction

1,000,000 General Funds

Department of Education and Early Development

K-12 Support

Foundation Program

4,138,000 General Funds

Note: this transaction brings LOGs to a total of \$16.51 million. This amount plus a reappropriation of FY02 lapsing balance brings LOGs to a total of \$23.32 million, which offsets inflation of 2.9%.

Teaching and Learning Support
Quality Schools

130,000 General Funds

Kotzebue Technical Center Operations Grant
Kotzebue Technical Center Operations Grant

470,000 General Funds
(470,000) ACPE Dividend

Alaska Postsecondary Education Commission
WWAMI Medical Education

63,100 General Funds
(63,100) ACPE Dividends

Department of Environmental Conservation
Environmental Health
Food Safety & Sanitation

(654,000) Federal Receipts
613,200 General Funds
(1,576,100) GF/Program Receipts
1,576,100 Receipt Supported Services

Environmental Health
Solid Waste Management

230,400 General Funds
(230,400) GF Program Receipts

Air and Water Quality
Air Quality

61,000 General Fund Match
(61,000) GF Program Receipts

Air and Water Quality
Water Quality

(175,000) Federal Receipts
25,000 GF/Program Receipts
150,000 General Funds

Non-Point Source Pollution Control
Non-Point Source Pollution Control

715,400 Federal Receipts

Department of Fish & Game
Commissioner's Office
Agency-wide Unallocated Reduction

(1,485,700) General Fund

Commercial Fisheries
Westward Region Fisheries Management

741,000 General Funds

Commercial Fisheries
Headquarters Fisheries Management

744,700 General Funds

Department of Health and Social Services
Public Assistance
Adult Public Assistance

(1,250,000) General Funds

Medical Assistance
Medicaid Services

(3,230,000) General Funds
(1,000,000) Tobacco Education

Purchased Services
Foster Care Special Needs

(250,000) General Funds

Purchased Services
Subsidized Adoptions & Guardianship

(1,500,000) General Funds

State Health Services
Tobacco Prevention and Control

1,000,000 Tobacco Education

Alcohol and Drug Abuse Services
ADA Treatment Grants

1,000,000 General Funds

The following changes will be incorporated in HB 262:

BRU	Component	ADD: Receipt Supported Services Funding Source 1156	DELETE: General Fund Program Receipts Funding Source 1005
Medical Assistance	Medicaid Services	364.0	(364.0)
Public Assistance Administration	Public Assistance Administration	42.0	(42.0)
Purchased Services	Foster Care Base Rate	991.5	(991.5)
State Health Services	Nursing	112.1	(112.1)
State Health Services	Maternal Child and Family Health	340.5	(237.7)
State Health Services	Community Health and Emergency Medical Services	151.0	(51.0)
State Health Services	Public Health Laboratories	72.7	(72.7)
Alcohol and Drug Abuse Services	Alcohol Safety Action Program	650.8	(150.8)
Institutions and Administration	Mental Health and Developmental Disabilities Administration	10.1	(10.1)
	Total:	2,734.7	(2,031.9)

Department of Labor and Workforce Development
Labor Standards and Safety
Wage and Hour Administration

(102,000) General Funds

Labor Standards and Safety
Mechanical Inspection

(110,000) General Funds

Department of Military and Veterans Affairs
Local Emergency Planning Committee Grants
Local Emergency Planning Committee

50,000 General Funds
(50,000) ILTF

Alaska National Guard Benefits
Educational Benefits

250,000 General Funds
(250,000) ACPE Dividends

Department of Natural Resources
Oil and Gas Development
Oil and Gas Development

400,000 General Funds
(400,000) I/A

Parks and Recreation Management
Parks Management

(1,445,000) GF Program Receipts
2,225,800 Receipt Supported Services

RS2477 Navigability Assertions & Litigation Support
RS2477 Navigability Assertions & Litigation Support

150,000 General Funds
(75,000) CIP Receipts

Department of Public Safety
State Troopers
Search and Rescue

50,000 General Funds
(50,000) ILTF

Alaska State Trooper Detachments
Alaska State Trooper Detachments

2,200,000 General Funds

Statewide Support
Alaska Criminal Records and ID

200,000 Receipt Supported Services

Department of Revenue

Replace all non-GF year-3 salary reductions removed by the subcommittee.

Department of Transportation & Public Facilities

Statewide Facility Maintenance and Operations
Central Leasing & Property Mgt

46,200 GF Program Receipts

Statewide Facility Maintenance and Operations
Northern Leasing & Property Mgt

16,100 GF Program Receipts

Traffic Signal Management
Traffic Signal Management

362,700 General Funds

Highways and Aviation
Central Highways and Aviation

359,200 General Funds
130,000 GF Program Receipts

Highways and Aviation
Northern Highways and Aviation

729,500 General Funds

Highways and Aviation
Southeast Highways and Aviation

47,100 General Funds

The following changes will be incorporated in HB 262:

BRU	Component	ADD: Receipt Supported Services Funding Source 1156	DELETE: General Fund Program Receipts Funding Source 1005
Administrative Services	Regional Administrative Services	155.0	-155.0
Statewide Aviation	Statewide Aviation	226.3	-226.3
Design and Engineering Services	Central Design and Engineering Services	234.5	-234.5
Design and Engineering Services	Northern Design and Engineering Services	121.2	-121.2
Design and Engineering Services	Southeast Design and Engineering Services	81.4	-81.4
Statewide Facility Maintenance and Operations	Central Region Leasing and Property Management	579.6	-579.6
Statewide Facility Maintenance and Operations	Northern Region Leasing and Property Management	571.5	-571.5
Highways and Aviation	Central Region Highways and Aviation	705.3	-705.3
Highways and Aviation	Northern Region Highways and Aviation	760.1	-760.1
Highways and Aviation	Southeast Region Highways and Aviation	377.4	-377.4
	Total:	3,812.3	-3,812.3

DESCRIPTION:

These changes allow the department to collect receipts and reimburse the state's expenditure to offer the specific program and/or service. Specifically, these receipts are from airport property leasing, utility right-of-way permits and the Highway Damages Program.

University of Alaska
University of Alaska
Budget Reductions/Additions-Systemwide

8,000,000 General Funds

Alaska Court System
Alaska Court System
Appellate Courts

96,700 General Funds

Alaska Court System
Trial Courts

747,600 General Funds
25,000 MHTAAR

Alaska Court System
Agency-wide Unallocated Reduction

1,655,700 General Funds

MULTT #2

AMENDMENT

OFFERED IN SENATE FINANCE
TO: CS HB 403 (FIN) Work Draft R

BY: SENATOR LEMAN

ADD

Department of Administration
BRU: Motor Vehicles
Component: Motor Vehicles

FUND SOURCE	AMOUNT
GF/Prgm	(S5,636.2)
RSS	S5,636.2

Department of Education
BRU: Alyeska Central School
Component: Alyeska Central School

FUND SOURCE	AMOUNT
GF/Prgm	(S500.0)
RSS	S500.0

BRU: Mt. Edgecumbe Boarding School
Component: Mt. Edgecumbe Boarding School

FUND SOURCE	AMOUNT
GF/Prgm	(S57.4)
RSS	S57.4

BRU: Alaska Library and Museums
Component: Museum Operations

FUND SOURCE	AMOUNT
GF/Prgm	(S293.9)
RSS	S293.9

Department of Revenue

BRU: Child Support Enforcement

Component: Child Support Enforcement

FUND SOURCE	AMOUNT
GF/Prgm	(S3,036.5)
RSS	\$3,244.0
Fed Rcpts	\$ 194.2

BRU: Administration & Support

Component: Agency-wide Unallocated Reduction

FUND SOURCE	AMOUNT
GF	\$424.5
GF/PR	\$ 60.5

BRU: Alcohol Beverage Control Board

Component: Alcohol Beverage Control Board

FUND SOURCE	AMOUNT
GF	\$15.0 (hearings/investigate complaints)

Language Changes in HB 403

House S version (Finance, with CBR language) to SenSub version R

* Sec. 11. REAPPROPRIATION OF UNEXPENDED BALANCE. (a) The unexpended balance on a cash basis on December 31, 2002, of an appropriation made in sec. X of this Act is reappropriated to the department to which the appropriation was made for operating expenses of that department during January 1, 2003, through June 30, 2003.

(b) It is the intent of the legislature that each agency of the state report to the legislature the percentage of the fiscal year 2003 authorized operating expenditures that were expended during the first six months of fiscal year 2003 relative to the percentage of fiscal year 2002 authorized operating expenditures that were expended during the first six months of fiscal year 2002. The reports shall be submitted to the legislature by January 31, 2003, and should contain line item information for each allocation of an appropriation made in this Act.

This section refers to use of funds not spent in the first half of FY03 (assuming the budget is bifurcated). The state accounting system is designed to prevent unintentional overspending but cannot prevent overspending by people who are determined to violate the spirit of the law. Clarifying that "close out" is to be done on a cash basis greatly reduces the time and effort associated with the end of the first half-year appropriation period. Subsection (b) offers a means to identify the people/programs that spend more than their "fair share" of FY03 appropriations and makes that information available to the legislature.

* Sec. 25. MARINE HIGHWAY SYSTEM FUND. The sum of \$39,120,600 is appropriated from the general fund to the Alaska marine highway system fund (AS 19.65.060).

This change reduces GF capitalization of the AMHS fund by \$1.8 million.

* Sec. . . .

Power Cost Equalization is funded at a reduced level in a fiscal note associated with SB 185.

Deleted: AND UNOBLIGATED

Deleted: and unobligated

Deleted: 4

Deleted: 40,969,400

Deleted: POWER COST EQUALIZATION. (a) In accordance with sec. 14(a)(2), ch. 60, SLA 2000, seven percent of the market value of the power cost equalization endowment fund (AS 42.45.070) as of February 1, 2002, is appropriated to the power cost equalization and rural electric capitalization fund (AS 42.45.100). (b) The sum of \$2,034,000 is appropriated from the general fund to the power cost equalization and rural electric capitalization fund (AS 42.45.100). * Sec. 31.

* Sec. 34. (c) The sum of \$27,710,800 is appropriated from the general fund to the Alaska debt retirement fund (AS 37.15.011).

Deleted: \$21,700

House and Senate sources for capitalizing the Alaska Debt Retirement Fund differ. The Senate version requires additional GF capitalization.

* Sec. 36. STORAGE TANK ASSISTANCE FUND. The sum of \$784,004 is appropriated from the oil and hazardous substance release prevention account (AS 46.08.010(a)(1)) to the storage tank assistance fund (AS 46.03.410).

The DEC subcommittee report included language to ensure that funds in the prevention account—which *may* be spent on underground storage tanks—are directed specifically for that purpose. Additional language appropriating program receipts was not included in the work draft because doing so would have increased spending.

* Sec. 38. (d) The appropriations in (a) - (c) of this section are made under art. IX, sec. 17(c), Constitution of the State of Alaska.

Deleted intent language added by the House.

Deleted: (e) It is the intent of the Alaska House of Representatives that, in preparing the fiscal year 2003 operating budget, the constitutional budget reserve draw be limited to \$600,000,000 and the remaining \$400,000,000 be made up in new revenues.



Alaska State Senate


Senate Finance Committee

Official Business

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

April 12, 2002

TO: Senate Finance Committee Members

FROM: Deb Davidson, Finance Committee Aide
with Senator Dave Donley, Co-Chair 

RE: Senate Finance Committee Schedule April 15 and April 19

Listed below is the tentative order for reports from budget subcommittees next Monday and Tuesday. Also included is the tentative schedule for public testimony to be taken on Wednesday and Thursday. Please remember that the deadline for amendments is 1:00 p.m. on Thursday, April 18, and that only Senate Finance Committee members may sponsor amendments.

Monday, April 15: 4:00 p.m. - 7:00 p.m.

Administration *Ward*
Community & Economic Development *Kelly*
Corrections *Ward*
Education & Early Development *Wilken*
Environmental Conservation *LEMAN*
Fish & Game *Kelly*
Health & Social Services *Green*
Labor *Austerman*
Law *Wilken*
Military & Veterans Affairs *Austerman*

Tuesday, April 16: 9:00 a.m. - 11:00 a.m.

✓ Natural Resources *LEMAN*
✓ Public Safety *Austerman*
Revenue *LEMAN*
✓ Transportation & Public Facilities *Ward*
✓ Court System *Wilken*
✓ Governor's Office *Donley*
✓ Legislature *Donley*

Break for session

Tuesday, April 16: 4:00 p.m. – 7:00 p.m.

University of Alaska closeout

Adopt all committee reports for incorporation into committee substitute work draft

Public testimony is tentatively scheduled for Wednesday and Thursday as follows.

Wednesday, April 17: 4:00 p.m. – 6:15 p.m.

Formally adopt committee substitute work draft

4:00 – 4:45 Dillingham, Homer, Seward, Valdez

4:45 – 5:30 Cordova, Kenai, Kodiak, Bethel

5:30 – 6:15 Glennallen, Petersburg, Sitka

break

7:00 – 9:00 Anchorage

Thursday Morning 9:00 – 11:00

9:00 – 10:00 Mat-su, Delta Junction, Kotlikan, Tok

10:00 – 11:00 Wrangell, Nome, Kotzebue, Barrow

break for session

Thursday Afternoon 4:00

✓ 4:00 – 5:15 Offnet Sites

✓ 5:15 – 6:30 Fairbanks

break

7:15 – 9:00 Juneau

People wishing to testify may want to arrive early in the event testimony from previous LIOs concludes before the scheduled time. Meetings will conclude at the state time or when all those present have made their comments.

SENATE FINANCE COMMITTEE REPORT

REPORTED BY
APR 26 2002
SENATE FINANCE
COMMITTEE

DATE: 3/20/02

FURTHER:

DATE TURNED IN TO OFFICE: 26 April 2002

Finance Committee considered CS FOR HOUSE BILL NO. 404(FIN)
HB 404 APPROPRIATION: MENTAL HEALTH BUDGET

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

and recommends:

- be replaced with S CS CS HB 404 (FIN)
- adopt previous _____ CS _____ (_____)
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to _____ Committee

- Senate Bill:**
 same title
 new title
- House Bill:**
 same title
 technical title
 new: SCR # _____

NEW FISCAL NOTE(S):

Department	Date	Fiscal	Zero	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Zero	FN#

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	DO PASS	DO NOT PASS	NO REC	AMEND
<i>Linda Green</i>	<input checked="" type="checkbox"/>			
<i>Alvin Austin</i>			<input checked="" type="checkbox"/>	
<i>Tom Hoff</i>			<input checked="" type="checkbox"/>	
<i>Bill Brown</i>			<input checked="" type="checkbox"/>	
<i>Gary Walker</i>	<input checked="" type="checkbox"/>			
<i>Don Toland</i>	<input checked="" type="checkbox"/>			
<i>John D. Leman</i>	<input checked="" type="checkbox"/>			
COCHAIR: <i>James Spivey</i>	<input checked="" type="checkbox"/>			
COCHAIR: <i>Pete Kelly</i>	<input checked="" type="checkbox"/>			