

HB

403/404

(File 3)

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>Luba Green</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>Alvin Curtis</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<i>Tommy Hoff</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<i>Frank White</i>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<i>John ...</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<i>Ray ...</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
COCHAIR: <i>...</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
COCHAIR: <i>...</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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. 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>Lynne Green</i>	<input checked="" type="checkbox"/>			
<i>Allen Austin</i>			<input checked="" type="checkbox"/>	
<i>Tom Hoff</i>			<input checked="" type="checkbox"/>	
<i>Bill Cook</i>			<input checked="" type="checkbox"/>	
<i>Gary Walker</i>	<input checked="" type="checkbox"/>			
<i>Don Jordan</i>	<input checked="" type="checkbox"/>			
<i>John J. Skon</i>	<input checked="" type="checkbox"/>			
COCHAIR: <i>James Bradley</i>	<input checked="" type="checkbox"/>			
COCHAIR: <i>Pete Kelly</i>	<input checked="" type="checkbox"/>			

This binder contains amendments to the
HB 403/HB 404
Operating Budget & Mental Health
Budget

For backup material on
HB 403/HB 404

see the blue "official SFC bill file"
folders

OPERATING
BUDGET
COMMITTEE
SUBSTITUTE

SENATE FINANCE COMMITTEE
4 FEB/ 2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	CS "R" as amended		
Motion	Report from Committee		
<u>Motion by</u>	Kelly		
<u>Objection by</u>	None		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Austerma...			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

SENATE FINANCE COMMITTEE
4/18/2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	CS "R"		
Motion	adopt as work		
<u>Motion by</u>	Kelly		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

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(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)

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.

	Allocations	Appropriation Items	General Funds	Other 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
		Items	Funds	Funds
	Allocations			
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		1,029,800	6,153,400
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
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	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
9	Development		1,318,500
10	Administrative Services	2,382,700	
11	Community Assistance &	10,834,700	4,937,600
12	Economic Development		5,897,100
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
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

1	Appropriation	General	Other
2	Allocations	Items	Funds
3		Funds	Funds
4	balance on June 30, 2002, of corporate receipts of the Department of Community and		
5	Economic Development, Alaska Aerospace Development Corporation.		
6	Alaska Aerospace	4,264,100	
7	Development Corporation		
8	Facilities Maintenance		
9	Alaska Industrial Development	7,606,600	7,606,600
10	and Export Authority		
11	Alaska Industrial	6,362,500	
12	Development and Export		
13	Authority		
14	Alaska Industrial	177,000	
15	Development Corporation		
16	Facilities Maintenance		
17	Alaska Energy Authority	1,067,100	
18	Statewide Operations and		
19	Maintenance		
20	Rural Energy Programs	18,758,200	489,700
21	Energy Operations	2,758,200	18,268,500
22	Circuit Rider	300,000	
23	Power Cost Equalization	15,700,000	
24	Alaska Science and Technology	10,608,600	10,608,600
25	Foundation		
26	Alaska Science and	10,608,600	
27	Technology Foundation		
28	Alaska Seafood Marketing	10,581,800	10,581,800
29	Institute		
30	Alaska Seafood Marketing	10,581,800	
31	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	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	

1		Appropriation		General	Other
		Allocations	Items		
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	Funds	Funds
		Items		
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	
22	Parole Board	463,200		
23	Community Residential Centers		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	
32	Out-of-State Contractual	16,887,300		
33	Alternative Institutional		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	Items	Funds	Funds
1				
2				
3	Child Care Assistance &	39,251,700		
4	Licensing			
5	Head Start Grants	9,906,700		
6	Alaska State Community	2,959,800	63,900	2,895,900
7	Service Commission			
8	Alaska State Community	2,959,800		
9	Service Commission			
10	Education Support Services	3,512,800	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	5,509,300	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	1,441,600	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	7,297,300	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
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
		Items		
1				
2				
3	Local Emergency Planning	326,100		
4	Committees			
5	Facility Construction and	5,845,900	1,037,900	4,808,000
6	Operations			
7	Facility Construction and	5,845,900		
8	Operations			
9		*****	*****	
10		***** Department of Fish and Game *****		
11		*****	*****	
12	Commissioner's Office		562,400	316,700
13	Commissioner's Office	879,100		
14	Commercial Fisheries	47,827,700	23,553,700	24,274,000
15	Southeast Region Fisheries	5,516,500		
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	3,322,700		
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
		Items		
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	12,342,800	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	1,494,000	1,365,300	128,700
19	Human Rights Commission	1,494,000		
20	Executive Operations	8,632,000	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	453,900	
27	Facilities Rent			
28	Governor's Office State	453,900		
29	Facilities Rent			
30	Office of Management and	1,649,000	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	Items	Funds	Funds
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	57,338,300	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
	Allocation,	Funds	Funds
	Items		
1			
2			
3	Nursing		
4	Women, Infants and Children		
5	Maternal, Child, and Family		
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 16,845,100
26	Services		
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	Program				
2					
3	Community Action Prevention	5,552,200			
4	& Intervention Grants				
5	Rural Services and Suicide	325,000			
6	Prevention				
7					
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		3,328,000	452,200
10	Facilities Maintenance	2,584,900		2,875,800
11	HSS State Facilities Rent	743,100		
12	*****		*****	
13	***** Department of Labor and Workforce Development *****			
14	*****		*****	
15	Office of the Commissioner		680,600	360,300
16	Commissioner's Office	680,600		320,300
17	Employment Security		69,616,800	2,340,800
18	Employment Services	18,315,100		67,276,000
19	Unemployment Insurance	17,988,500		
20	Job Training Programs	30,602,200		
21	Adult Basic Education	2,711,000		
22	Administrative Services		13,812,100	1,308,200
23	DOL State Facilities Rent	246,500		12,503,900
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	749,500
28	Council			
29	Alaska Human Resources	749,500		
30	Investment Council			
31	Alaska Labor Relations Agency		342,000	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	1,471,600		
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
1				
2				
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	3,964,900		
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	250,000
13	Educational Benefits	278,500			
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	55,800
21	Commissioner's Office	561,100			
22	Agency-wide Unallocated	-343,200			
23	Reduction				
24	Management and Administration		3,766,000	1,495,300	2,270,700
25	Administrative Services	2,150,800			
26	Public Services Office	388,900			
27	Trustee Council Projects	1,226,300			
28	Information/Data Management		6,406,200	2,238,800	4,167,400
29	Recorder's Office/Uniform	3,045,800			
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	100,000	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
6	Enforcement and	11,841,000		1,811,300
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
12	Fire Prevention Operations	2,220,100		1,625,200
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
20	Special Projects	3,670,200		7,058,500
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
30	Detachments			1,336,400
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

1	Appropriation	General	Other
2	Allocations	Funds	Funds
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	
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	
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	Funds	Funds
1			
2			
3	Commissioner's Office		
4	Administration and Support	16,946,200	6,758,300
5	Contracting, Procurement		
6	and Appeals		
7	Transportation Management		
8	and Security		
9	Equal Employment and Civil		
10	Rights		
11	Internal Review		
12	Statewide Administrative		
13	Services		
14	Statewide Information		
15	Systems		
16	State Equipment Fleet		
17	Administration		
18	Regional Administrative		
19	Services		
20	Central Region Support		
21	Services		
22	Northern Region Support		
23	Services		
24	Southeast Region Support		
25	Services		
26	Statewide Aviation		
27	Planning	6,191,300	331,000
28	Statewide Planning		
29	Central Region Planning		
30	Northern Region Planning		
31	Southeast Region Planning		
32	Design and Engineering	38,306,600	1,867,100
33	Services		36,439,500

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
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	
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 &		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		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	
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	
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	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		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
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
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			704,100

		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		
28		(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	1,900,000
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	5,405,900
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	2,607,900
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 ***	\$158,363,600
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	194,836,970
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

(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	305,300
13 1016 Federal Incentive Payments	2,607,900
14 1033 Surplus Property Revolving Fund	409,500
15 1043 Impact Aid for K-12 Schools	20,791,000
16 1133 Indirect Cost Reimbursement	1,129,800
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	47,314,800
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	59,408,300
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	82,155,400
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	1105 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 Fund	
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	1,553,800
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)	

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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

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

11 * Sec. 35. STATEWIDE ELECTION AND TRANSITION COSTS. (a) The sum of
12 \$2,421,700 is appropriated from the general fund to the Office of the Governor, division of
13 elections, for costs associated with conducting the statewide primary and general elections in
14 the fiscal year ending June 30, 2003.

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

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

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

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

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

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.

MENTAL HEALTH
COMMITTEE
SUBSTITUTE

SENATE FINANCE COMMITTEE
4/18/2002 COMMITTEE ACTION

Bill Number	HB 404		
Amendment	CS "J"		
Motion	adopt as work draft		
<u>Motion by</u>	Kelly		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

SENATE FINANCE COMMITTEE
4 RS / 2002 COMMITTEE ACTION

Bill Number	HB 404		
Amendment	CS - J ⁿ as amended		
Motion	Report from Cmtee		
<u>Motion by</u>	Leman		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Secnd Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

22-LS1483V
Utermohle
4/16/02

SENATE CS FOR CS FOR HOUSE BILL NO. 404(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 capital expenses of the state's
2 integrated comprehensive mental health program; and providing for an effective date."

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

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

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

	Appropriation	General	Other
	Allocations	Items	Funds
	Funds	Funds	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
13	Alaska Longevity Programs	10,405,100	10,405,100
14	Management		
15	Pioneers Homes	10,340,800	
16	Alaska Longevity Programs	64,300	
17	Management		
18	Senior Services	4,999,200	2,782,200
19	Protection, Community	1,277,300	
20	Services, and Administration		
21	Home and Community Based	3,670,600	
22	Care		
23	Home Health Services	51,300	
24	Legal and Advocacy Services	1,575,800	1,530,800
25	Office of Public Advocacy	1,445,500	
26	Public Defender Agency	130,300	45,000
27	*****	*****	
28	***** Department of Corrections *****		
29	*****	*****	
30	Administration & Operations	4,969,600	4,471,500
31	Data and Word Processing	65,000	

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Inmate Health Care	4,279,600	
4	Inmate Programs	564,800	
5	Transportation and	60,200	
6	Classification		
7	*****	*****	
8	***** Department of Education and Early Development *****		
9	*****	*****	
10	Executive Administration	-700	-700
11	Agency-wide Unallocated	-700	
12	Reduction		
13	Teaching and Learning Support	211,600	111,600 100,000
14	Special and Supplemental	211,600	
15	Services		
16	*****	*****	
17	***** Department of Health and Social Services *****		
18	*****	*****	
19	Commissioner's Office	220,500	220,500
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	220,500	
25	Medical Assistance	28,942,200	28,942,200
26	Medicaid Services	28,942,200	
27	Purchased Services	5,954,200	5,604,200 350,000
28	Family Preservation	250,000	
29	Foster Care Augmented Rate	500,000	
30	Foster Care Special Need	747,900	
31	Foster Care Alaska Youth	400,000	
32	Initiative		
33	Residential Child Care	4,056,300	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Family and Youth Services	148,600	148,600	
4	Front Line Social Workers	148,600		
5	Juvenile Justice	292,300	292,300	
6	McLaughlin Youth Center	159,500		
7	Fairbanks Youth Facility	81,900		
8	Bethel Youth Facility	50,900		
9	State Health Services	4,155,200	3,904,100	251,100
10	Maternal, Child, and Family	253,600		
11	Health			
12	Healthy Families	100,000		
13	Community Health Grants	98,300		
14	Infant Learning Program	3,703,300		
15	Grants			
16	Alcohol and Drug Abuse	12,099,200	10,965,900	1,133,300
17	Services			
18	Alcohol and Drug Abuse	385,900		
19	Administration			
20	Alcohol and Drug Abuse	8,404,000		
21	Treatment Grants			
22	Community Action Prevention	1,032,500		
23	& Intervention Grants			
24	Rural Services and Suicide	2,276,800		
25	Prevention			
26	Community Mental Health Grants	31,165,500	29,832,500	1,333,000
27	General Community Mental	3,469,400		
28	Health Grants			
29	Psychiatric Emergency	7,075,400		
30	Services			
31	Services to the Chronically	13,476,000		
32	Mentally Ill			
33	Designated Evaluation and	1,111,900		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Treatment			
4	Services for Seriously	6,032,800		
5	Emotionally Disturbed Youth			
6	Community Developmental		19,121,700	18,626,700
7	Disabilities Grants			495,000
8	Community Developmental	14,121,700		
9	Disabilities Grants			
10	Institutions and		11,432,800	10,976,600
11	Administration			456,200
12	Mental Health/Developmental	3,087,300		
13	Disabilities Administration			
14	Alaska Psychiatric Institute	8,345,500		
15	Mental Health Trust Boards		1,453,600	628,900
16	Alaska Mental Health Board	457,700		824,700
17	Governor's Council on	544,500		
18	Disabilities and Special			
19	Education			
20	Advisory Board on	451,400		
21	Alcoholism and Drug Abuse			
22	Administrative Services		119,200	69,200
23	Administrative Support	69,200		50,000
24	Services			
25	Health Planning &	50,000		
26	Facilities Management			
27		*****	*****	
28		***** Department of Law *****		
29		*****	*****	
30	Office of the Attorney General		-1,400	-1,400
31	Agency-wide Unallocated	-1,400		
32	Reduction			
33	Civil Division		65,200	65,200

	Appropriation	General	Other
	Allocations	Funds	Funds
1 Human Services Section	65,200		
2			
3			
4	*****	*****	
5	***** Department of Natural Resources *****		
6	*****	*****	
7 Resource Development	983,200		983,200
8 Mental Health Trust Lands	983,200		
9 Administration			
10	*****	*****	
11	***** Department of Revenue *****		
12	*****	*****	
13 Alaska Mental Health Trust	1,145,900		1,145,900
14 Authority			
15 Alaska Mental Health Trust	1,145,900		
16 Authority			
17	*****	*****	
18	***** University of Alaska *****		
19	*****	*****	
20 University of Alaska Anchorage	337,600	200,800	136,800
21 Anchorage Campus	200,800		
22 Fairbanks Campus	136,800		
23	*****	*****	
24	***** Alaska Court System *****		
25	*****	*****	
26 Alaska Court System	229,300	79,300	150,000
27 Trial Courts	229,300		
28			

(SECTION 2 OF THIS ACT BEGINS ON PAGE 7)

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 / Mental Health	14,718,100
5	Mental Health Trust Authority Authorized Receipts	2,262,000
6	*** Total Agency Funding ***	\$16,980,100

7 **Department of Corrections**

8	General Fund / Mental Health	4,471,500
9	Mental Health Trust Authority Authorized Receipts	498,100
10	*** Total Agency Funding ***	\$4,969,600

11 **Department of Education and Early Development**

12	General Fund / Mental Health	110,900
13	Mental Health Trust Authority Authorized Receipts	100,000
14	*** Total Agency Funding ***	\$210,900

15 **Department of Health and Social Services**

16	General Fund / Mental Health	110,211,700
17	Mental Health Trust Authority Authorized Receipts	4,893,300
18	*** Total Agency Funding ***	\$115,105,000

19 **Department of Law**

20	General Fund / Mental Health	63,800
21	*** Total Agency Funding ***	\$63,800

22 **Department of Natural Resources**

23	Mental Health Trust Authority Authorized Receipts	983,200
24	*** Total Agency Funding ***	\$983,200

25 **Department of Revenue**

26	Mental Health Trust Administration	1,145,900
27	*** Total Agency Funding ***	\$1,145,900

28 **University of Alaska**

29	General Fund / Mental Health	200,800
30	Mental Health Trust Authority Authorized Receipts	136,800
31	*** Total Agency Funding ***	\$337,600

1	Alaska Court System	
2	General Fund / Mental Health	79,300
3	Mental Health Trust Authority Authorized Receipts	150,000
4	*** Total Agency Funding ***	\$229,300
5	***** Total Budget *****	\$140,025,400

6 (SECTION 3 OF THIS ACT BEGINS ON PAGE 9)

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	1037 General Fund / Mental Health	129,856,100
6	***Total General Funds***	\$129,856,100
7	Federal Funds	
8	***Total Federal Funds***	\$0
9	Other Non-Duplicated Funds	
10	1092 Mental Health Trust Authority Authorized Receipts	9,023,400
11	1094 Mental Health Trust Administration	1,145,900
12	***Total Other Non-Duplicated Funds***	\$10,169,300
13	Duplicated Funds	
14	***Total Duplicated Funds***	\$0

15 (SECTION 4 OF THIS ACT BEGINS ON PAGE 10)

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

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		

	***** Department of Administration *****		

10	Senior Services Data	238,000	238,000
11	Integration Project - Phase		
12	2 (ED 99)		
13	*****		
14	***** Department of Health and Social Services *****		
15	*****		
16	Alaska Psych atric	379,500	379,500
17	Institute Stop-Gap Repairs		
18	(ED 10-25)		
19	Crisis Respite Facility	350,000	350,000
20	Replacement - Phase 1 (ED		
21	10-25)		
22	Essential Program Equipment	300,000	50,000 250,000
23	Grants to Service Providers		
24	for Trust Beneficiaries (ED		
25	99)		
26	Rural Facility Renovation	800,000	400,000 400,000
27	and Deferred Maintenance		
28	(ED 99)		
29	Deferred Maintenance of	800,000	400,000 400,000
30	Rural Facilities for		
31	Substance Abuse or		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Substance Abuse/Mental			
4	Health Programs (ED 99)			
5	Housing Modifications for	250,000		250,000
6	Trust Beneficiaries and			
7	People with Disabilities			
8	(ED 99)			
9	AMD: Consumer Designed and	175,000		175,000
10	Managed Projects (ED 99)			
11	Mental Health Provider	150,000		150,000
12	Resource Sharing and			
13	Coordination (ED 99)			
14	*****	*****		
15	***** Department of Natural Resources *****			
16	*****	*****		
17	Mental Health Trust Land	800,000		800,000
18	Development (ED 99)			
19	*****	*****		
20	***** Department of Revenue *****			
21	*****	*****		
22	AHFC Homeless Assistance	1,000,000		1,000,000
23	Program (ED 99)			
24	AHFC Beneficiary and	800,000		800,000
25	Special Needs Housing (ED			
26	99)			
27	*****	*****		
28	***** Department of Transportation/Public Facilities *****			
29	*****	*****		
30	Statewide Federal Programs			
31	Coordinated Transportation	400,000	250,000	150,000
32	and Vehicles (ED 99)			

(SECTION 5 OF THIS ACT BEGINS ON PAGE 12)

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

3 **Department of Administration**

4 Mental Health Trust Authority Authorized Receipts 238,000
5 *** Total Agency Funding *** \$238,000

6 **Department of Health and Social Services**

7 General Fund / Mental Health 1,579,500
8 Mental Health Trust Authority Authorized Receipts 1,525,000
9 Alaska Housing Finance Corporation Dividend 100,000
10 *** Total Agency Funding *** \$3,204,500

11 **Department of Natural Resources**

12 Mental Health Trust Authority Authorized Receipts 800,000
13 *** Total Agency Funding *** \$800,000

14 **Department of Revenue**

15 Mental Health Trust Authority Authorized Receipts 500,000
16 Alaska Housing Finance Corporation Dividend 1,300,000
17 *** Total Agency Funding *** \$1,800,000

18 **Department of Transportation/Public Facilities**

19 General Fund / Mental Health 250,000
20 Mental Health Trust Authority Authorized Receipts 150,000
21 *** Total Agency Funding *** \$400,000

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

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 1037 General Fund / Mental Health	1,829,500
6 ***Total General Funds***	\$1,829,500
7 Federal Funds	
8 ***Total Federal Funds***	\$0
9 Other Non-Duplicated Funds	
10 1092 Mental Health Trust Authority Authorized Receipts	3,213,000
11 1139 Alaska Housing Finance Corporation Dividend	1,400,000
12 ***Total Other Non-Duplicated Funds***	\$4,613,000
13 Duplicated Funds	
14 ***Total Duplicated Funds***	\$0

15 (SECTION 7 OF THIS ACT BEGINS ON PAGE 14)

1 * Sec. 7. PURPOSE. In accordance with AS 37.14.003 and 37.14.005, the appropriations
2 made by this Act are for the state's integrated comprehensive mental health program.

3 * Sec. 8. NONGENERAL FUND RECEIPTS (a) Alaska Mental Health Trust Authority
4 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the
5 amounts appropriated by this Act are appropriated conditioned upon compliance with the
6 program review provisions of AS 37.07.080(h).

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

10 * Sec. 9. Except as otherwise provided in this Act, this Act takes effect July 1, 2002.

ADMINISTRATION

SENATE FINANCE COMMITTEE
4 FEB 2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	ADMN #1		
Motion	adopt		
<u>Motion by</u>	D		
<u>Objection by</u>	W		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

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.

SENATE FINANCE COMMITTEE
475/2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	ADMN #2 # 3		
Motion	adpt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Wa		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea		2	
Nay		7	
Absent			
<u>MOTION</u>	FAIL		

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.

SENATE FINANCE COMMITTEE
4/25/ 2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	ADMN #3		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u> FAIL			

Made w/ ADMN #2

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.

SENATE FINANCE COMMITTEE
4/25/2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	ADMIN #4		
Motion	adopt		
<u>Motion by</u>	S O		
<u>Objection by</u>	Wd		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

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.

SENATE FINANCE COMMITTEE
4 FEB 2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	ADMN #5		
Motion	adopt		
<u>Motion by</u>	D		
<u>Objection by</u>	Wa		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Ward		✓	
Senator Wilken		✓	
Senator Austerman		✓	
Senator Green		✓	
Senator Hoffman	✓		
Senator Leman		✓	
Senator Olson	✓		
Co-Chair Donley		✓	
Co-Chair Kelly		✓	
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

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.

SENATE FINANCE COMMITTEE
4 / 2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	ADMN #6		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	W/Draw		

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.

COMMUNITY + ECONOMIC DEVELOPMENT

SENATE FINANCE COMMITTEE

4 / 2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	C&ED #1		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u> Pass			

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

SENATE FINANCE COMMITTEE
4 / 2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	C&ED #2		
Motion	adopt		
<u>Motion by</u>	O		
<u>Objection by</u>	Ward		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Co-Chair Doniey			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

C&ED#2

AMENDMENT

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403(Fin)

ADD

Department: Community and Economic Development

BRU: Rural Energy Programs

Component: Power Cost Equalization

Fund Source

Amount

General Fund

\$15,700,000

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

SENATE FINANCE COMMITTEE
4 / 2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	CAED#3		
Motion	adopt		
<u>Motion by</u>	O		
<u>Objection by</u>	Ward / Donley		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

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 asborbing 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 (\$19,000)*
- *Occupational Licensing (\$10,300)*
- *Rural Energy Circuit Rider Program (\$99,300)*

SENATE FINANCE COMMITTEE
4 / / 2002 COMMITTEE ACTION.

Bill Number	HB 403		
Amendment	C&ED #4		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	W/Drawn		

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

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

SENATE FINANCE COMMITTEE
4 FEB 2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	COR #1		
Motion	adopt		
Motion by	H		
Objection by	Wa		
Removed			
Second Objection by			
<u>Committee Member</u>	Y	Vote	N
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea		2	
Nay		7	
Absent		1	
<u>MOTION</u>	FAIL		

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.

SENATE FINANCE COMMITTEE
4/25/2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	COR #2		
Motion	adopt		
<u>Motion by</u>	H		
<u>Objection by</u>	G		
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea		2	
Nay		7	
Absent		-	
<u>MOTION</u>	FAIL		

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.

SENATE FINANCE COMMITTEE
4 FEB 2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	COR #3		
Motion	adopt		
<u>Motion by</u>	H		
<u>Objection by</u>	H?		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea		2	
Nay		7	
Absent		1	
<u>MOTION</u>	FAIL		

COR#3

AMENDMENT

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB403/404(FIN)

ADD

Department: CORRECTIONS

BRU: Administration and Operations

Component: Inmate Health Care

Fund Source:

Amount

General Funds

\$1,910.8

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.

SENATE FINANCE COMMITTEE
4/25/2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	COR #4		
Motion	adopt		
<u>Motion by</u>	H		
<u>Objection by</u>	Ward		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent	1		
<u>MOTION</u>	FAIL		

AMENDMENT

COR#4

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403/404 (FIN)

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.

SENATE FINANCE COMMITTEE
4 FEB/ 2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	COR #5		
Motion	adopt		
<u>Motion by</u>	H		
<u>Objection by</u>	WA		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea		2	
Nay		7	
Absent			
<u>MOTION</u>	PASS		

COR#5

AMENDMENT

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403/404(FIN)

ADD

Department: CORRECTIONS

BRU: Out Of State Contracts

Component: Out Of State Contract *ual*

<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.

SENATE FINANCE COMMITTEE
4 FEB 2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	COR #6		
Motion	adopt		
<u>Motion by</u>	H		
<u>Objection by</u>	Ward / Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea		2	
Nay		7	
Absent			
<u>MOTION</u>	FAIL		

COR #10

AMENDMENT

OFFERED TO SENATE FINANCE

BY: Senator(s) Hoffman, Olson

TO: SCS CSHB 403/HB404(FIN)

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.

SENATE FINANCE COMMITTEE
4/25/ 2002 COMMITTEE ACTION

Bill Number:	HB 403		
Amendment:	COR #7		
Motion:	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	W/drawn		

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

<u>Fund Source:</u>	<u>Amount</u>
<u>General Funds</u>	<u>\$699.7</u>

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.

SENATE FINANCE COMMITTEE
4 FEB 2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	COR #8		
Motion	adopt		
<u>Motion by</u>	H		
<u>Objection by</u>	W3		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Con:mittee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea		2	
Nay		7	
Absent			
<u>MOTION</u>	FAIL		

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.

SENATE FINANCE COMMITTEE
4/25/2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	COR #9		
Motion	adopt		
<u>Motion by</u>	H		
<u>Objection by</u>	Wa		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea		2	
Nay		7	
Absent			
<u>MOTION</u>	FAIL		

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>\$118.0</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.

SENATE FINANCE COMMITTEE
4/25/2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	COR #10		
Motion	adopt		
<u>Motion by</u>	Ward		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

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

EDUCATION +
EARLY
DEVELOPMENT

SENATE FINANCE COMMITTEE
4 FEB 2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	E+Ed #1		
Motion	adpt		
<u>Motion by</u>	H		
<u>Objection by</u>	O		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

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.

SENATE FINANCE COMMITTEE
4 FEB 2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	E&ED #2		
Motion	adopt		
<u>Motion by</u>	H		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea		2	
Nay		7	
Absent			
<u>MOTION</u>	FAIL		

AMENDMENT

E+ED#2

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

BY: Senator(s) Hoffman, Olson

ADD

Department: Education and Early Development

BRU: Alaska Vocational Technical Center *Operations*

Component: Alaska Vocational Technical Center *Operations*

Fund Source

Amount

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.

SENATE FINANCE COMMITTEE
4 FEB/ 2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	E&ED #3		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green		✓	
Senator Hoffman	✓		
Senator Leman		✓	
Senator Olson	✓		
Senator Ward		✓	
Senator Wilken		✓	
Senator Austerman		✓	
Co-Chair Donley		✓	
Co-Chair Kelly		✓	
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

E4ED #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

SENATE FINANCE COMMITTEE
4TH 2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	E&ED #4		
Motion	adopt		
<u>Motion by</u>	H		
<u>Objection by</u>	Wi G		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

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.

SENATE FINANCE COMMITTEE
4/10/02 2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	E4 ED #5		
Motion	supt		
<u>Motion by</u>	H		
<u>Objection by</u>	Wa 1G		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

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.

SENATE FINANCE COMMITTEE
4/ / 2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	E&ED#6		
Motion	adpt		
<u>Motion by</u>	H		
<u>Objection by</u>	H2		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffmann	✓		
Senator Leman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

AMENDMENT

EDED#6

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: 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.

A M E N D M E N T

~~E#ED#1~~

NOT OFFERED / NOT
DISTRIBUTED
Re-issued amendment number
BY SENATOR WILKEN

OFFERED IN THE SENATE
TO: SCS CSHB 403 (FIN), Draft Version R

ADD: AGENCY: Department of Education and Early Development
BRU: K-12 Support
COMPONENT: Foundation Program

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$23,320.0

EXPLANATION: This amendment appropriates to the Foundation Program the amount necessary to fund a \$116 increase to the Base Student Allocation, raising the per student dollar to \$4,126.

This amendment acknowledges fiscal constraint while recognizing that inflation has an impact on public school funding. Our school districts are faced with the responsibility of recruiting and retaining a highly qualified work force at a time when teachers are in short supply. This legislature has an obligation to provide adequate funding to ensure all school districts can hire and retain quality teachers.

In addition, performance standards and the corresponding assessments have become a reality and each neighborhood school and classroom is held accountable for student learning. This accountability is definitely the step in the right direction, but it does have an impact on the financial resources of each district. This amendment will assist our schools to meet this demand.

It is recognized that passage of legislation that sets the base student allocation at \$4,126 in statute is necessary to finalize this increase. However, as local city and borough school boards must finalize next year's school budget by May 1, it is important that our local officials know the anticipated level of K-12 education funding.

Passage of this amendment will demonstrate legislative support for an increase to the per student dollar by \$116.

Support for K-12 Public Education

Funding Source Option

(dollars expressed in 1000s)

Funding Sources

(1) Recognize K-12 Foundation Lapse Dollars from FY02 \$ 6,810.0

(2) Put K-12 FY03 New Money into the Student Dollar

Increased General Fund Dollars Required

Increase State Support due to Increase Enrollment (151 Students)	\$ 764.4
Decrease in Federal Impact Aid Deductible	\$ 94.9
Increase of Quality School Grant due to New Enrollment	\$ 7.8
Total <u>Increased</u> General Fund Requirement	\$ 867.1

Decreased General Fund Dollars Required

Increase in Required Local Taxpayer Effort	\$ (5,916.6)
Transition Supplemental Funding	\$ (1,143.9)
Increase in Public School Trust Fund Support	\$ (665.7)
Total <u>Decreased</u> General Fund Requirement	\$ (7,726.2)

New FY03 Dollars Available for K-12 Support (Net of Above) \$ 6,859.1

(3) FY03 General Fund Required \$ 9,650.9

Increase the Student Dollar to \$4,126 (an increase of \$116) **\$ 23,320.0**



SENATE FINANCE COMMITTEE

4/21/2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	DEC #1		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Withdrawn		

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.

FISH + GAME

SENATE FINANCE COMMITTEE
4/25/2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	F&G #1		
Motion	adopt		
<u>Motion by</u>	H		
<u>Objection by</u>	Ward		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Austerman	✓		
Senator Green			✓
Senator Hoffman	✓		
Senator Leman	✓		
Senator Olson	✓		
Senator Ward			✓
Senator Wiken			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	4		
Nay	5		
Absent			
<u>MOTION</u>	FAIL		

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.

SENATE FINANCE COMMITTEE
4 FEB 2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	F&G #2		
Motion	adopt		
<u>Motion by</u>	H		
<u>Objection by</u>	Ward		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

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*
- *Mendenhall Wetlands State Refuge*
- *Wolverine Creek and Pack Creek Management*
- *Round Island and Walrus Island Sanctuaries*
- *Anchorage and Northwest Alaska Raptors*