

ALASKA LEGISLATURE

2280

HOUSE and SENATE FINANCE COMMITTEE FILES, 2001 - 2002

MILITARY + Vet AFF

#2

A M E N D M E N T

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

BY:

Department of Military & Veterans' Affairs

ADD:

Commissioner's Office

~~Office of the Commissioner~~

252.0 GF

AGENCY-WIDE UNALLOCATED REDUCTION

This would eliminate the unallocated reduction made to the Department, which has the potential impact of:

- 1. Closing the Alcantra Armory and eliminating the presence of the Alaska Army National Guard in the Mat-Su Valley*
- 2. Eliminates the State National Missile Defense Coordinator Position and travel.*



#3

A M E N D M E N T

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

BY:

Department of Military & Veterans' Affairs

ADD:

Alaska National Guard

Alaska Military Youth Academy

240.0 GF

This budget amendment will allow the Academy to continue providing payment of the graduate stipend, which enhances opportunities for the graduates to become successful citizens during the Phase III portion of the training cycle.

Failure to pay graduate stipends in FY'03 may result in:

- *drop in enrollment into the program as the graduates stipend is a BIG incentive to the enrollees*
- *future funding levels may be reduced The success rate is one of the statistics used by the National Guard Bureau to secure future Challenge funding*
- *less compliance during phase III means there is less contact between the mentor and the graduate to make sure they stay with their education and career plans*

NAT. RESOURCES

DNR #1

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



Offered By: Representative _____

ADD

Department: Natural Resources

BRU: Parks and Recreation Management

Component: Parks Management

<u>Fund Source</u>	<u>Amount</u>
General Fund/Program Receipts	\$1,016,100

DESCRIPTION:

A budget reduction in excess of \$1 million to park operations will cause the closure of 28 park units within 4 areas: Kenai, Northern, Mat-Su, and Southeast. The greatest impact will be to Alaskans that will no longer be able to access their favorite places to recreate. Of the over 4 million visits to parks each year, 80% are visits from Alaskans.

Parks are a necessary component of a healthy community by providing places for families to be outdoors and economical benefits to neighboring communities through purchases of gas, lodging, food, and tourism items.

DNR #2

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

Offered By: Representative _____

ADD

Department: Natural Resources

BRU: Parks and Recreation Management

Component: Parks Management

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$ 450,000
General Fund/Program Receipts	\$1,266,100

DESCRIPTION:

A budget reduction in excess of \$1 million to park operations will cause the closure of 28 park units within 4 areas: Kenai, Northern, Mat-Su, and Southeast. The greatest impact will be to Alaskans that will no longer be able to access their favorite places to recreate. Of the over 4 million visits to parks each year, 80% are visits from Alaskans.

Additionally, Parks' operations needs an increment of \$700,000 to address basic maintenance requirements. Routine maintenance is necessary to assure visitor safety and boost visitation which would increase state revenues from parks fees.

Parks are a necessary component of a healthy community by providing places for families to be outdoors and economical benefits to neighboring communities through purchases of gas, lodging, food, and tourism items.

DNR

#3

AMENDMENT to CSHB 403

Offered By: Representative _____

ADD

Department of Natural Resources

RS2477 NAVIGABILITY

^ Assertions and Litigation Support

RS2477/NAVIGABILITY ASSERTIONS AND LITIGATION SUPPORT

115.0 General Fund

This amendment would restore funding for the RS2477/NAVIGABILITY component. The Subcommittee proposes elimination of all funding for the component. This component funds activities associated with defending and asserting the State's rights under RS2477 and navigable and public waters. Elements of the RS2477 program are covered through other programs, such as rights of way and easement vacations. In the case of navigability, this funding is the sole funding source for the Department.

NAVIGABILITY: Elimination of the \$75,000 will eliminate DNR's sole navigability staff. It would eliminate the following functions:

- *Review of Federal Actions.* The Federal Government would issue conveyances to Native Corporations and other private landowners or take other actions without the benefit of the State asserting its rights to navigable waters.
- *Asserting the state's rights* ensures the public will have access to these state lands, and if the beds of navigable water bodies are already owned by the state, they shouldn't be counted against Alaska's statehood land entitlement or conveyed by the Federal Government to non-state ownership.
- *Litigation Support* – research would not be conducted in support of ongoing litigation by the Department of Law for purposes of appeal or assertion as well as responding to civil actions brought against landowners by third parties.
- Staff would not be available to respond to requests by the public for determinations of navigability.

RS 2477: The state spends much more than \$40,000 on the assertion and management of known RS 2477 easements. Eliminating this funding source means:

- DNR will curtail any research into RS 2477's that are not already identified
- Department will not be able to support ongoing or new litigation
- further reducing already slow response rate to issues related to user conflicts, easement management, and vacations.
- Issues identified for navigability above, including review of federal actions, litigation support and public inquiries also apply to RS 2477s

DNR

AMENDMENT to CSHB 403

#4

Offered By: Representative _____

ADD

Department of Natural Resources
RS 2477/NAVIGABILITY
^ Assertions and Litigation Support

RS 2477/NAVIGABILITY *ASSERTIONS AND LITIGATION Support*

300.0 General Fund

These funds will allow DNR to adequately respond to public requests to locate, relocate and vacate RS 2477 and other easements. DNR has been under funded in this area for years, and their response to citizen's requests for action has been unacceptably slow.

Public demand for DNR action has dramatically increased since over 600 RS 2477s were listed in statute sever: 1 years ago (AS 19.30.400-415). The division is experiencing a large number of requests to assert RS 2477s as well as other easements and rights-of-way, to define exact locations for previously asserted easements, and to review alternative routes or vacate existing easement routes altogether. The demand for staff time to resolve these issues is large, ever-increasing, and extremely under-budgeted.

User Conflicts: A significant and growing problem is the number of conflicts among users and landowners of the more than 650 known RS 2477 rights-of-way. Resolution is time consuming and any response by DNR takes staff away from those programs that are funded (such as leasing and permitting) and that typically derive revenues for the state.

- Without this funding the public will not be served in terms of direct responses to their requests for assistance.
- If conflicts are not resolved, it is possible that easements will not be used and thereby put at risk the establishment of valid and continuous use of routes through private properties and federal withdrawals.

Easement Vacations and/or Relocations: The law requires DNR to use great care in vacating an RS 2477 Right of way, and has certain conditions that must be met prior to approval of the vacation, such as adequate and constructed alternative access.

- This often involves lengthy interviews with landowners, surveyors, and other interested parties to determine whether the route meets the RS 2477 criteria, how certain the physical location is, whether a survey or other location method needs to be performed, and whether a realignment can occur or if there is a need to vacate the easement altogether.

\$50,000 funding would allow the Department of Revenue to contract with experts on international oil and gas tax issues. Loss of this funding harms the state's ability to ensure Alaska's competitiveness among natural gas projects worldwide. Without the assistance obtained through these contracts, the state will not be as well positioned to respond to industry requests for fiscal certainty, perhaps putting the state's best interests at risk in any negotiations.

P2 of 2

AMENDMENT to CSHB 403

DNR #5

Offered By: Representative _____

ADD

Department of Natural Resources	
Gas Pipeline Office	BRO: OIL + GAS DEVELOPMENT
204.4	General Fund
125.0	General Fund

\$204,4000 will fund those activities in the GPO that are vital to maintaining the state's financial and other interests in the pipeline but are not eligible to be reimbursed by the industry. These activities are a continuation of those performed in FY02. In FY02 the state provided the General Fund for these activities through an appropriation through LB&A.

Without these funds, the GPO cannot perform the following activities that are not directly reimbursable by the industry:

- A small percentage of time and travel to allow staff to perform work related to policy considerations, legislation, and strategy for North Slope gas to market issues.
- A small percentage of time and travel to allow staff to coordinate with federal agencies regarding gas pipeline issues in Alaska not specific to a ROW lease application, permitting or specific industry-sponsored projects.
- General office administration (budget preparation and tracking, RSA management, etc.) and personnel management not directly related to a specific ROW lease application, permitting or specific industry-sponsored projects.
- Personal services to implement a Geographical Information System what twill serve as a platform to organize land title, land status, hydrological, archaeological, geological, and other data related to a gas pipeline route through Alaska
- Specialized training required for agency liaisons related to gas pipelines and a natural gas transportation system in Alaska.

\$125,000 covers a request for \$75,000 for a North Slope Gas Pipeline Valuation Practices Study. Currently valuation for royalty purposes is governed by the terms of state leases, and valuation for tax purposes is governed by statutes and regulations.

DNR would like to retain a contractor to gather and analyze the royalty valuation provisions and practices used by other governments, such as Alberta, the U.S. Federal Government, Texas, Louisiana, Wyoming, Colorado, and Oklahoma.

The information from this study would be used in gasline negotiations initiated by the producers in 2001-2002. The impact of not funding the study will not be felt until gas flows through the gasline. From that day forward, the loss to the state could be substantial if valuation is too low or deductions are too high. **For example, every \$0.10 per mcf difference totals \$20 million per year in additional state royalties.**

P192

PUBLIC SAFETY

Public SAFETY

AMENDMENT

#1

Offered in House Finance Committee

TO: CSHB 403 (FIN) Work Draft

BY _____

Agency: Public Safety

BRU: Commissioner's Office

Component: ~~Statewide Support~~ AGENCY-WIDE UNALLOCATED REDUCTION

ADD: 298,300 General Funds

The primary role of the Commissioner's Office is strategic planning, review, approval and oversight of mission critical public safety services. Loss of personnel, travel and support will impact management of the agency.

Impacts include:

- reduction to overall management, strategic planning, and oversight
- delayed or diminished response to legislative inquiries
- delayed or diminished oversight of division compliance with statutory and legislative mandates
- diminished oversight of labor issues
- delayed changes to or adoption of regulations

Public SAFETY

#2

AMENDMENT

Offered in House Finance Committee

TO: CSHB 403 (FIN) Work Draft

BY _____

Agency: Public Safety
BRU: Fire Prevention
Component: Fire Prevention Operations

DELETE: 300,000 ~~Other Funds~~ RECEIPT SUPPORTED SERVICES
ADD: 300,000 General Funds

The subcommittee proposal to substitute program receipts for general funds jeopardizes the Public Fire Education Program, Northern Fire Service Training Region and statewide building plan reviews.

Fire Prevention collects plan review fees and based on current projections of construction in the state. It does not expect to collect the additional \$300,000 proposed by the subcommittee.

Alaska consistently ranks among the worst states in the area of fire loss. In 1999 Alaska's death rate due to fire was 3 times the national average.

Most fire fatalities occur in residential occupancies, where the State Fire Marshal has no statutory authority for inspections. The Public Education Program is intended to address this population.

Reductions to this program will require the division to decrease the building inspection frequency of schools and assembly buildings to every two years and reduce training throughout Alaska.

Public SAFETY

#3

AMENDMENT

Offered in House Finance Committee

TO: CSHB 403 (FIN) Work Draft

BY _____

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

ADD: 820,100 General Funds

Reduction in the Administrative Services would result in the loss of positions, impacting support for human resources, budget, financial, procurement, logistics and management support.

Impacts will be felt in

- payment of vendor bills
- recruitment of new employees, including trooper recruits
- property and supply management, including stored, confiscated and unsafe weapons
- budget preparation, review and submission
- procurement of supplies and equipment

Public SAFETY

#4



AMENDMENT

To: HB 403

By: Representative

ADD

Department of Public Safety

Commissioner's Office	17.6 GF
Fish and Wildlife Protection	383.3 GF
Fire Prevention	34.4 GF
Alaska State Troopers	1,013.6 GF
Village Public Safety Officers Support	44.5 GF
Village Public Safety Officers Administration	8.2 GF
Public Safety Training Academy	18.6 GF
Administrative Services	47.1 GF
APSIN	19.2 GF
Criminal Records and ID Bureau	19.2 GF
Laboratory Services	52.8 GF

Total 1,658.5

The proposed allocation to the Department of Public Safety does not include 3rd year labor contract costs. This amendment proposes to restore that funding and is, therefore, proposing a "maintenance" budget for the department.

The result of not funding these agreements will be across the board cuts in the department. As a direct result of not funding the contract costs, the department will have to eliminate 9 state troopers and 19 seasonal fish and wildlife aides. These are the two largest reductions and are directly tied to their respective division's funding. All of the other programs not receiving these funds will also have to make cuts, often resulting in personnel reductions and slower case processing times.

LEGISLATIVE FINANCE NOTE: TITLES DO NOT REFLECT CURRENT BRU or Component designations

Failed
H-7

Public SAFETY

#5

AMENDMENT

Offered in House Finance Committee

TO: CSHB 403 (FIN) Work Draft

BY _____

ADD:

Agency: Public Safety
BRU: V SO PROGRAM
Component: ~~VPSO~~ Support

\$1,129,000 GF

This amendment will restore general fund reduction to the VPSO Support component.

The House Finance Subcommittee proposal would result in the elimination of 6 of the 9 State Trooper Positions funded in this component.

These troopers are the first responders to felony crimes in rural Alaska. VPSO's do not have the authority to make arrests and investigate felonies.

State troopers eliminated by the subcommittee proposal are directly involved in daily oversight of VPSO's and responding to the more serious crimes in their villages.

Oversight troopers travel to the villages and provide on-going training for VPSO's. These activities help establish relationships between VPSO's and Troopers that are important for the local community as well.

The reduction will also eliminate 4 Regional Public Safety Officers (RPSO) funded in the last legislative session. The RPSO program was established to provide a local certified police officer in rural areas of the state.

RPSO's are intended to augment Trooper patrol activities. RPSO's will be trained and certified by the Alaska Police Standards Council as police officers.

HOUSE FINANCE
COMMITTEE

DATE:

3/16/62

BILL NUMBER:

MEMBER

YES

NO

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

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7

Public SAFETY

#6

A M E N D M E N T

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

BY:

Department of Public Safety

ADD:

Alaska State Trooper Detachments

Alaska State Trooper Detachments

57.0 GF

The Department has experienced a significant increase in the costs of the forensic sexual assault exams in FY'02 (supplemental request of 87.0) This has been driven by increases in both the cost per exam and in the number of invoiced exams. This increase is projected to remain at about the FY'02 level in FY'03.

CH 57, SLA 2000 states that sexual assault and sexual abuse victims will not be required to pay, directly or indirectly, for the costs associated with forensic examinations related to the investigation of the crime.

REVENUE

REVENUE

REVENUE
#1

Amendment

Offered in House Finance Committee

By: Representative

To: CSHB 403

Department of Revenue, *ARU: COMMISSIONER'S OFFICE*

AGENCY-WIDE Unallocated Reduction

\$148,700 General Funds

\$136,100 General Fund Program Receipts

Regardless where the Department of Revenue assigns the unallocated reduction of \$284,800, an amount equal to the costs of the third-year labor contracts, the result will be an increase, not a decrease, in the gap between state spending and revenues. The only way to absorb the reduction is to reduce public service and Revenue management functions, which result in less revenue to the state. The unfunded third-year labor costs present an even bigger problem in the Child Support Enforcement Division. If the labor costs are not funded and the division has to absorb the reduction, it would see an additional loss of \$102,600 in federal matching funds for a total personal services reduction to the division of \$155,400.

REVENUE

#2

Amendment

Offered in House Finance Committee

By: Representative

To: CSHB 403

Department of Revenue

Commissioner's Office

<i>Agency-wide</i> Unallocated Reduction	\$422,500	General Funds
	\$ 58,300	General Fund Program Receipts

Regardless where the Department of Revenue assigns its \$480,800 unallocated reduction, the loss in general fund revenues to the state will far exceed the savings from the budget cut. The result will be an increase, not a decrease, in the gap between state spending and revenues.

REV #3

Amendment

Offered in House Finance Committee

By: Representative

To: CSHB 403

Department of Revenue

Treasury Division

BPA: REVENUE OPERATIONS

MANAGEMENT

\$130,000

\$ 20,000

\$ 50,000

Inter-agency receipts

Misc. Funds

General Fund

Salary increases for the Treasury Division's 10 exempt investment officer positions have been underfunded for the past five years and the Division can no longer absorb the cost. Alaska needs to pay competitive salaries to attract and retain skilled staff to manage the investment of public funds. The division manages more than \$18 billion in public funds, including the general fund, Constitutional Budget Reserve Fund, Public Employees Retirement Fund and Teachers Retirement Fund, and its salaries are not comparable to what trained investment officers could earn in the private sector. The failure to maintain high-quality staff could result in lower earnings on those funds.

REU #4

Amendment

Offered in House Finance Committee

By: Representative

To: CSHB 403
Department of Revenue,
Child Support Enforcement ~~Division~~

\$-66,000 Federal
\$ 34,000 GF program receipts
\$194,200 Federal
\$100,000 GF Program Receipts
\$ 60,000 GF
\$ 29,800 Federal
\$ 15,400 GF Program Receipts

- **Deny funding for increased services from the Dept. of Law**
\$100,000 (\$66K Fed + \$34K GF Prog. Rcpt.) requested in FY '03 to increase the Reimbursable Services Agreement to the Dept. of Law. This request maintains the existing level of services under a growing caseload. Failure to fund this increment will result in longer delays to the public, and will force CSED and Law to reduce assistance to parents who need to take their cases to court.
- **Deny funding for five additional child support caseworkers**
\$294,200 (\$194.2K Federal + \$100K GF Prog. Rcpt.) At the end of FY'01 the avg. caseload per child support worker in Alaska was 1,374. The average in OR was 700, and in WA it was 600. This increment would allow the hiring of five additional caseworkers so the Alaska Child Support Division could improve its collections for parents and the state. With the five additional caseworkers, the Alaska caseload would still remain far in excess of 1,000 per worker.
- **Deny use of interest on reserve account to improve services**
\$60,000 GF Would allow CSED to retain interest earned on its reserve account (maintained under AS 25.27.030). Child support collections are deposited into the account, from which checks are drawn to disperse the fund to custodial parents. The interest on the account goes into the GF, federal law penalizes Alaska for not using that interest to help pay for child support services. The amount of interest is deducted each year in the calculation of federal matching funds for Alaska's Child Support Division. The requested budget language would avoid the federal penalty and secure the full level of federal matching funds as authorized by the legislature.
- **Deny increment for state facilities rent**
\$45,200 (\$29.8K Federal + \$15.4 GF Prog. Rcpt.) The failure to fund this increment would mean the division would be forced to reduce its expenditures elsewhere, causing a reduction in public service and collections.

DOT/PF

DOT/PF

DOT/PF
#1

A M E N D M E N T

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

BY:

Department of Transportation and
Public Facilities

DELETE:

North Kenai Maintenance Station

North Kenai Maintenance Station

370.4 GF

ADD:

Central Region Highways and Aviation

370.4 GF

This amendment restores the budget structure back FY'01 category. North Kenai Maintenance Station was established as it's own separate BRU in the FY'02 budget proceedings for no apparent reason. If we are to move the Legislature to North Kenai, then perhaps this area deserves its own maintenance station, otherwise it should be retained within the regional areas of the state (central, southeast and northern).

DOT/PF # 2



AMENDMENT

OFFERED IN THE HOUSE FINANCE COMMITTEE

To: CSHB 403 (FIN)
page 36, line 6

by _____

ADD:

AGY. Transportation & Public Facilities

BRU. Highways & Aviation

COM. Central Region *HIGHWAYS + AVIATION*

FUND SOURCE: General Funds

AMOUNT: \$1,200,700

PURPOSE: To restore funding and avoid closing three Central Region highway maintenance stations – Willow (MatSu Borough), \$592,700; Kalsin Bay (Kodiak Island Borough), \$221,900; and Ninilchik (Kenai Peninsula Borough), \$386,100. In addition to service reductions, these physical facilities would suffer deferred maintenance issues if closed.

The Parks Highway between Mile Posts 52 and 99 is a heavily traveled commercial and tourist roadway served by the Willow Station. Slower snow and ice removal in the winter will impact commercial truck traffic the most, although roadway safety becomes a greater issue for pupil transportation and local residential traffic.

Loss of the Kalsin Bay station also impacts local residential traffic, including commuters to the town of Kodiak, and to the Kodiak launch site. Roadway services would now come from the Kodiak Station, some 24 miles away, causing delays and possible safety concerns to residential and commercial entities alike.

The Ninilchik Station services a stretch of the Sterling Highway approximately 35 miles in length, between Homer and Anchor Point, and also has responsibility for several off-highway roads in that area. The same concerns for delays and safety exist for local residential traffic, commercial and school transportation entities.

DOT/PF

3

Funded 3-0

AMENDMENT

OFFERED IN THE HOUSE FINANCE COMMITTEE

To: CSHB 403 (FIN)
page 36, line 8

by _____

ADD:

AGY. Transportation & Public Facilities

BRU. Highways & Aviation

COM. Northern Region *HIGHWAYS + AVIATION*

FUND SOURCE: General Funds AMOUNT: \$1,044,200

PURPOSE: To restore funding and avoid closing four Northern Region highway maintenance stations – Birch Lake, \$135,000; Coldfoot, \$150,000; Chitina, \$371,700; and Trims, \$387,500.

Services will be greatly reduced in the Birch Lake area, with 53 miles of Richardson Highway responsibility being spun off to the Fairbanks and Delta Stations. Some roads in this area of will be closed, and all will see delays, with implications for safety. In addition to service failures, the facility will suffer maintenance problems.

Also on the Richardson Highway, by closure of the Trim Station, another 35 miles of roadway will see curtailed maintenance, most acutely in the winter, with repair work limited to emergency calls only. Shutting down the generator which serves this building will curtail power service to other buildings nearby.

The closing of the Coldfoot Station will chiefly affect commercial traffic on the Dalton Highway, and local aviation facility service, with an increase in safety concerns for stranded vehicles. This building also will react negatively to harsh weather conditions, and increase maintenance requirements if closed.

Closing the Chitina Station will impact winter service for local residential and school transportation traffic on the Edgerton Highway, in addition to summer dust control during the tourist season.

HOUSE FINANCE
COMMITTEE

DATE: 3/16

BILL NUMBER: _____

MEMBER

YES

NO

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

3 8

DOT/PF

4

AMENDMENT

OFFERED IN THE HOUSE FINANCE COMMITTEE

To: CSHB 403 (FIN)
page 36, line 8

by _____

ADD:

AGY. Transportation & Public Facilities

BRU. Highways & Aviation

COM. Northern Region *Highways + Aviation*

FUND SOURCE: General Funds

AMOUNT: \$2,191,000

PURPOSE: To avoid reducing road maintenance services in the interior, affecting the Parks, Richardson, Elliot, and Dalton Highways, and to avoid the layoff of fourteen equipment operators. Because of a resulting reduction in equipment maintenance, four mechanics would be laid off. Anticipated delays in winter snow operations under a reduced maintenance plan, would likely double storm response times, and affect all roads in the Northern Region. Summer maintenance activities, such as pothole repair, brush cutting, and drainage work, would be reduced, affecting the increased road useage by tourists.

DOT/PF

5

AMENDMENT

OFFERED IN THE HOUSE FINANCE COMMITTEE

To: CSHB 403 (FIN)
page 36, line 6

by _____

ADD:

AGY. Transportation & Public Facilities

BRU. Highways & Aviation

COM. Central Region *Highways + AVIATIONS*

FUND SOURCE: General Funds

AMOUNT: \$219,300

PURPOSE: To restore funding and keep Central Region aviation maintenance levels at status quo. If the reduction holds, both summer and winter maintenance activities will be eliminated, and emergency medical flights will be limited to helicopter service only. This will negatively impact travel and other services to twenty small localities.

DOT/PF

6

AMENDMENT

OFFERED IN THE HOUSE FINANCE COMMITTEE

To: CSHB 403 (FIN)
page 36, line 8

by _____

ADD:

AGY. Transportation & Public Facilities

BRU. Highways & Aviation

COM. Central Region *HIGHWAYS + AVIATIONS*

FUND SOURCE: General Funds

AMOUNT: \$73,200

PURPOSE: To restore funding and keep Northern Region aviation maintenance levels at status quo. If the reduction carries, twelve small localities will see an elimination of maintenance services which support local residents, tourists, and hunters. There are likely no local services available to perform these duties once the state curtails service.

DOT/PF

7

AMENDMENT

OFFERED IN THE HOUSE FINANCE COMMITTEE

To: CSHB 403 (FIN)
page 36, line 8

by _____

ADD:

AGY. Transportation & Public Facilities

BRU. Highways & Aviation

COM. Northern Region *Highways & AVIATIONS*

FUND SOURCE: General Funds

AMOUNT: \$1,347,800

PURPOSE: To keep from completely eliminating winter roadway maintenance on portions of the Steese Highway, the Elliott Highway, the Nome-Council road and others in the Nome area, and on the Ruby-Poorman Road. Unpredictability of use and safety implications for essential traffic on these roads increases considerably.

DOT/PF

8

AMENDMENT

OFFERED IN THE HOUSE FINANCE COMMITTEE

To: CSHB 403 (FIN)
page 36, line 10

by _____

ADD:

AGY. Transportation & Public Facilities

BRU. Highways & Aviation

COM. Southeast Region *HIGHWAYS & AVIATION S*

FUND SOURCE: General Funds

AMOUNT: \$874,000

PURPOSE: To keep from eliminating maintenance services on Category I, II, and III roads in Southeast Alaska. These reductions will negatively impact nine communities, and includes approximately forty-six roadways. There will be impacts on aviation because of slowed winter maintenance at the Peters-burg and Wrangell airports. The potential need to reduce speed limits on some roadways is a likelihood because of delayed snow removal, and there will be less snow removal on weekends.

DOT/PF

9

AMENDMENT

OFFERED IN THE HOUSE FINANCE COMMITTEE

To: CSHB 403 (FIN)
page 36, line 6

by _____

ADD:

AGY. Transportation & Public Facilities

BRU. Highways & Aviation

COM. Central Region *HIGHWAYS + AVIATIONS*

FUND SOURCE: General Funds

AMOUNT: \$1,358,000

PURPOSE: To restore funding for current service levels in the Central Region, and avoid reduced contract snow hauling in Anchorage, equipment operator layoffs within the region, equipment retirement and reassignment, and other administrative functions in support of acceptable levels of maintenance.

Failed
5-4

DOT/PF

#10

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

Offered By: Representative _____

ADD

Department: Transportation and Public Facilities

BRU: Marine Highway System

Component: Marine Vessel Operations

<u>Fund Source</u>	<u>Amount</u>
1076 Marine Hwy Fund	\$4,234,400

AMEND section 15 to read:

The sum of \$45,769,800 [\$40,968,400] is appropriated from the general fund to the Alaska marine highway system fund (AS 19.65.060).

DESCRIPTION:

This two part amendment will restore operating weeks of the Alaska Marine Highway System to FY99/00 planned service levels; add new service by the Metlakatla shuttle in the spring of 2003; support fuel price increases from FY99/00; and fund the general fund portion of the Year 3 labor contracts.

HOUSE FINANCE
COMMITTEE

DATE:

3/16/02

BILL NUMBER:

Am 10

MEMBER

YES

NO

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

5 - 6

adopted
N/O

DOT/PF #11

Amendment to HB 403

Offered By: Representative Hudson & Williams

ADD

Department of Transportation & Public Facilities

Marine Highway System

Marine Vessel Operations

<u>Fund Source</u>	<u>Amount</u>
Marine Highway Funds 1076	\$4,000.0

This will allow the marine highway system to increase its revenue charges to offset operating cost increases.

UNIVERSITY

UNIVERSITY

UNIVERSITY #1

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

Offered By: Representative _____

ADD

Department: University of Alaska

BRU: UNIVERSITY OF ALASKA

Component: Budget Reductions/ ADDITIONS SYSTEMWIDE

<u>Fund Source</u>	<u>Amount</u>
<u>General Fund</u>	<u>\$16,989,700</u>

DESCRIPTION:

This amendment fully funds the Board of Regents' University of Alaska FY03 request.

The work draft also replaces the \$4.6 million in one-time funds, which do not represent an increase in service; ACPE Dividend (\$2.0) and ASTF (\$2.6).

UNIVERSITY #2



Failed

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

Offered By: Representative _____

ADD

Department: University of Alaska

ERU: ~~Statewide~~ UNIVERSITY OF ALASKA

Component: Unallocated ~~addition/reduction~~ REDUCTION/ADDITION SYSTEMS

Fund Source:	Amount:
<u>General Fund</u>	<u>\$5,665,300</u>

DESCRIPTION:

This amendment fully funds the Board of Regents University of Alaska FY03 request necessary to pay negotiated pay increases for university faculty and staff including those in collective bargaining units. The pay increases for organized employees are 2.6% and for non-organized employees range from 1 to 3%, depending on longevity and placement.

The request includes:

Negotiated pay raises for cbu's	2,515,300
Pay raises for non-organized staff	<u>3,150,000</u>
TOTAL	<u>\$5,665,300</u>

HOUSE FINANCE COMMITTEE

DATE: _____

BILL NUMBER: _____

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

UNIVERSITY

#3

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

Offered By: Representative _____

ADD

Department: University of Alaska

BRU: ~~Statewide~~ UNIVERSITY OF ALASKA

Component: Unallocated ~~addition/reduction~~ ADDITIONS SYSTEMWIDE

Fund Source:	Amount:
<u>General Fund</u>	<u>\$9,516,400</u>

DESCRIPTION:

This amendment fully funds the Board of Regents University of Alaska FY03 request necessary to maintain existing programs. The pay increases for organized employees are 2.6% and for non-organized employees range from 1 to 3%, depending on longevity and placement.

The request includes:

Negotiated pay raises for cbu's	2,515,300
Pay raises for non-organized staff	3,150,000
Non-discretionary fixed costs	2,451,100
Administrative Program Support	<u>1,400,000</u>
TOTAL	9,516,400

HB

403/404

(File 1)

SFIN

FILE

SENATE FINANCE COMMITTEE REPORT

REPORTED OUT
APR 26 2002
SENATE FINANCE COMMITTEE

DATE: 3/20/02

FURTHER:

DATE TURNED IN TO OFFICE: 26 April 2002

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

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

and recommends:

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

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

NEW FISCAL NOTE(S):

Department	Date	Fiscal	Zero	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Zero	FN#

APPROPRIATION - no fiscal note

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

Amended

22-LS1295VT

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

BY THE SENATE FINANCE COMMITTEE

Offered:
Referred:

Sponsor(s): HOUSE FINANCE COMMITTEE

A BILL

FOR AN ACT ENTITLED

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

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

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

(entire section)

LANG
#3
3)

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

	Allocations	Appropriation Items	General Funds	Other Funds
	*****	*****		
	*****	Department of Administration	*****	
	*****	*****		
13		1,168,900	1,168,900	
14	75,000			
15				
16				
17	1,093,900			
18				
19		48,051,000	48,051,000	
20	48,051,000			
21	*****	*****		
22	*****	Department of Community and Economic Development	*****	
23	*****	*****		
24		29,835,200	12,855,200	16,980,000
25		12,855,200		
26		15,830,000		
27		1,150,000		
28		16,775,500	16,775,500	
29	16,775,500			
30		4,005,100	4,005,100	
31				

Municipal Assistance → Re-named OK
 National Program Receipts →
 Safe Communities Program ←

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

← no funding - OK

Fisheries Enhancement Tax Receipts BRU & Component

NOTE: Amended to clarify inclusion - omitted from House

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Alaska Seafood Marketing	10,581,800		10,581,800
4	Institute			
5	Alaska Seafood Marketing	10,581,800		
6	Institute			
7	The amount appropriated by this appropriation includes the unexpended and unobligated			
8	balance on June 30, 2002, of the receipts from the salmon marketing tax (AS 43.76.110), from			
9	the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska			
10	Seafood Marketing Institute.			
11	*****		*****	
12	***** Department of Education and Early Development *****			
13	*****		*****	
14	K-12 Support	689,583,600	656,314,100	33,269,500
15	Foundation Program	681,457,400		
16	Tuition Students	2,275,000		
17	Boarding Home Grants	185,900		
18	Youth in Detention	1,100,000		
19	Schools for the Handicapped	4,315,300		
20	Community Schools	300,000		
21	Pupil Transportation	53,933,800	53,933,800	
22	Pupil Transportation	53,933,800		
23	Alaska Postsecondary	103,000		103,000
24	Education Commission			
25	Western Interstate	103,000		
26	Commission for Higher			
27	Education-Student Exchange			
28	Program			
29	*****		*****	
30	***** Department of Environmental Conservation *****			
31	*****		*****	
32	Air and Water Quality	10,630,700	3,595,900	7,034,800
33	Air and Water Director	236,200		

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

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

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

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

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

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

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

No funding - OK
 ←

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Interior-Aleutians Campus	2,286,700		
4	Kuskokwim Campus	3,839,600		
5	Northwest Campus	2,189,600		
6	Rural College	4,598,800		
7	Tanana Valley Campus	5,889,800		
8	Juneau Campus	25,349,700		
9	Ketchikan Campus	4,138,900		
10	Sitka Campus	4,927,100		
11		*****	*****	
12		***** Alaska Court System *****		
13		*****	*****	
14	Alaska Court System	52,964,200	52,260,100	704,100
15	Appellate Courts	4,212,800		
16	Trial Courts	42,579,900		
17	Administration and Support	6,559,500		
18	Agency-wide Unallocated	-388,000		
19	Reduction			
20	Commission on Judicial Conduct	241,000	241,000	
21	Commission on Judicial	241,000		
22	Conduct			
23	Judicial Council	796,600	796,600	
24	Judicial Council	766,600		
25	Courtwatch	30,000		
26		*****	*****	
27		***** Legislature *****		
28		*****	*****	
29	Budget and Audit Committee	8,066,300	7,816,300	250,000
30	Legislative Audit	3,033,200		
31	Ombudsman	532,500		
32	Legislative Finance	3,806,000		
33	Committee Expenses	571,900		

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

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

Debt Service + Special Approps.

↑
OK - per Leg. Finance

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

3 **Department of Administration**

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

6 **Department of Community and Economic Development**

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

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

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

27 **Department of Environmental Conservation**

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

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

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

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

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

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

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

(SECTION 4 OF THIS ACT BEGINS ON PAGE 16)

LANB
#3
4)

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

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

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

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

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

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

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

MUET
#1

C&ED
#1

Missing language -
need tech. amendment
on floor

Language: World Trade Center Grant for \$100,000

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pg

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

COF
#10

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

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

COR #10

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

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

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

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Local Emergency Planning	146,800		
4	Committees			
5	Facility Construction and	2,630,600	467,000	2,163,600
6	Operations			
7	Facility Construction and	2,630,600		
8	Operations			
9	*****	*****		
10	***** Department of Fish and Game *****			
11	*****	*****		
12	Commissioner's Office	6,400,900	1,069,800	5,331,100
13	Commissioner's Office	395,600		
14	Agency-wide Unallocated	-668,600		
15	Reduction			
16	Agency-wide Unallocated	6,673,900		
17	Increase			
18	Commercial Fisheries	22,191,000	11,267,700	10,923,300
19	Southeast Region Fisheries	2,482,400		
20	Management			
21	The amount appropriated by this appropriation includes the unexpended and unobligated			
22	balance on June 30, 2002, of the Department of Fish and Game receipts from commercial			
23	fisheries test fishing operations receipts under AS 16.05.050(a)(15).			
24	Central Region Fisheries	2,819,600		
25	Management			
26	AYK Region Fisheries	1,926,700		
27	Management			
28	Westward Region Fisheries	3,565,100		
29	Management			
30	Headquarters Fisheries	1,830,300		
31	Management			
32	Fisheries Development	1,033,400		
33	Commercial Fisheries	7,568,200		

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

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

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

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

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

4455
#1

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

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

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

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