

ALASKA LEGISLATURE

2502

HOUSE and SENATE FINANCE COMMITTEE FILES, 2003-2004

SITE: Cordova

COMMITTEE: SFIN

DATE:

SUBJECT OF MEETING:

SB 35, 36

UPDATE #:

PLEASE SIGN IN

P R I N T YOUR NAME

ADDRESS (MAILING & ZIP)

REPRESENTING

**DO YOU WANT
TO TESTIFY?
Y or N**

✓ **Jill Simpson**

cfrc@ctcak.net

P.O. Box 863

Cordova, Alaska 99574

CFRC

Yes

✓ **Julie Juskiewicz**

P.O. Box 160

Cordova, Alaska 99574

**Sound
Alternatives**

Yes

Email address:

Email address:

Email address:

Email address:

Email address:

SITE: HOMER LIO

COMMITTEE: (S)FIN

DATE: 04-15-03

SUBJECT OF MEETING:

SB35: Operating Budget

SB36: Mental Health

PG. 2 Update

DO YOU WANT

P R I N T YOUR NAME

ADDRESS (MAILING & ZIP)

REPRESENTING

**TO TESTIFY?
Y or N**

| | | | |
|--------------------|--|--|--------------|
| ✓ Mercedes O'Leary | | | Y- UAA |
| Email address: | | | |
| ✓ Laura Asbul | | | Y- UAA |
| Email address: | | | |
| ✓ Peggy Frazier | | | Y- UAA |
| Email address: | | | |
| ✓ Iris Douglass | | | Y- Longevity |
| Email address: | | | |
| ✓ Laura Barton | | | Y- Longevity |
| Email address: | | | |
| | | | |
| Email address: | | | |
| | | | |
| Email address: | | | |

SITE: Seward LIO

COMMITTEE: SFIN

DATE: APRIL 15, 2003

SUBJECT OF MEETING:

SB 35 OPERATING BUDGET

SB 36 MENTAL HEALTH BUDGET

HB 75 OPERATING BUDGET

UPDATE #:

PLEASE SIGN IN

P R I N T YOUR NAME

ADDRESS (MAILING & ZIP)

REPRESENTING

DO YOU WANT
TO TESTIFY?
Y or N

| | | | |
|--------------------------------------|--|------------------------------|---|
| ✓ Chris Harris | PO Box 1318 Seward, AK 99664 | Independent Living Center | Y |
| Email address: | | | |
| ✓ Candy Norman | 33552 Wissamickon Dr Seward, AK 99664 | Independent Living Center | Y |
| Email address: | | | |
| ✓ Marilee Champion | PO Box 1278 Seward, AK 99664 | Independent Living Center | Y |
| Email address: | | | |
| ✓ Jennifer Huber flenny@yahoo.com | PO Box 1772 Seward, AK 99664 | ILC | Y |
| Email address: | | | |
| | | | |
| Email address: | | | |
| | | | |

SITE: DILLINGHAM

COMMITTEE: SFIN

DATE: April 15, 2003

**SUBJECT OF MEETING: SB35, APPROP: OPERATING
BUDGET/LOANS & SB36, APPROP: MENTAL HEALTH BUDGET**

UPDATE #: 1

PLEASE SIGN IN

P R I N T YOUR NAME

ADDRESS (MAILING & ZIP)

REPRESENTING

**DO YOU WANT
TO TESTIFY?
Y or N**

| | | | |
|--------------------------|--|------------------|----------|
| ✓ Beth Bruder | | BB Campus | Y |
| Email address: | | | |
| ✓ Susan Flensburg | | | Y |
| Email address: | | | |
| ✓ Kristin Nygren | | BBAHC/ILP | Y |
| Email address: | | | |
| | | | |
| Email address: | | | |
| | | | |
| Email address: | | | |
| | | | |
| Email address: | | | |
| | | | |
| Email address: | | | |

SITE: HOMER LIO

COMMITTEE: (S) FIN

DATE: 04-15-03

SUBJECT OF MEETING:

SB35: Operating Budget

SB36: Mental Health Budget

DO YOU WANT

P R I N T YOUR NAME

ADDRESS (MAILING & ZIP)

REPRESENTING

**TO TESTIFY?
Y or N**

| | | | |
|--------------------|--|--|-----------------------------------|
| ✓ Janice Peyton | | | Y- UAA & Adult Ed. |
| Email address: | | | |
| ✓ Deb Germano | | | Y |
| Email address: | | | |
| ✓ Jim Brady | | | Y |
| Email address: | | | |
| ✓ Karen Shemet | | | Y- Tobacco Funding |
| Email address: | | | |
| ✓ Vi Jerrel, Ph.D. | | | Y- Longevity |
| Email address: | | | |
| ✓ Darrell Behymer | | | Y- UAA |
| Email address: | | | |
| ✓ Richard Ligenza | | | Y- UAA |
| Email address: | | | |

FRANK H. MURKOWSKI
GOVERNOR
GOVERNOR@GOV.STATE.AK.US



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

SS HB75
P.O. Box 110001
JUNEAU, ALASKA 99811-0001
(907) 465-3500
FAX (907) 465-3532
WWW.GOV.STATE.AK.US

March 5, 2003

The Honorable Pete Kott
Speaker of the House
Alaska State Legislature
State Capitol
Juneau, AK 99801-1182

Dear Speaker Kott:

The operating budget bill delivered today contains my proposal for the 2004 fiscal year.

This Administration has gone through an extensive process to evaluate state programs in order to prepare the state budget. Given our current financial situation, many programs are eliminated or reduced, while some programs are increased. Several of my budget proposals require legislative change to be implemented. The necessary legislation accompanies the budget submission.

I look forward to working closely with this Legislature to jointly craft a responsive state budget that efficiently provides Alaska residents essential state services at a cost that the state can afford over the long-term.

Sincerely yours,

A handwritten signature in cursive script that reads "Frank H. Murkowski".

Frank H. Murkowski
Governor

HB

75/76

(1 of 3)

SFIN

FILE

FY 04 Proposed Capital Budget Highlights

Senate Finance Committee Overview

March 17, 2003

| | |
|--|---------------------------------------|
| Total Spending: | \$1.4 billion |
| General Funds | \$134 million |
| Federal Funds | \$1 billion (71%) |
| Other State Funds | \$268 million |
| | |
| FY 04 Proposed Compares to FY 03: | |
| Total Spending | \$168 million higher |
| General Funds | \$25 million higher |
| Federal Funds | \$56 million higher |
| Other State funds | \$41 million higher |
| | |
| Biggest Share of Capital Budget Pie: DOT/PF | |
| Total Funds | \$825 million (59% of capital budget) |
| Federal Funds | \$695 million |
| General Funds Match | \$62 million |
| General Fund | \$25 million |
| Other State Funds | \$43 million |
| | |
| General Fund Support of Maintenance, Equipment, New Facilities: | |
| Deferred/maintenance projects | \$22.3 million |
| Equipment repair/replacement | \$3.2 million |
| New facilities: | \$10.7 million |
| Nome Youth Facility | \$3.9 million |
| Ketchikan Public Safety Building | \$2.5 million |
| Chandalar Maintenance Station | \$4.4 million |

Selected Project Highlights

Economic Development

- Brooks Range Oil and Gas Reservoir Data \$50,000 GF
Acquisition and analysis of baseline data needed for increased private-sector gas exploration and development on state and native corporation lands in the Brooks Range foothills

- Oil and Gas Exploration, Development and Permit Streamlining \$737,700 FF
Increase development activity from small to moderate sized farms by providing extensive public information on existing wells via the Internet; also streamline permitting process to reduce start-up time to help lower the entry costs for new producers

- North Slope Tundra Travel Analysis \$250,000 FF
Potential to increase winter work season for production activities by determining resistance of tundra to disturbance due to wintertime cross-country travel; goal is to provide production activity but also ensure environmental protection of the tundra surface

- Industrial Development and Community Access Roads \$10 million GF
These funds would support reconnaissance engineering and preliminary environmental studies necessary to advance access roads serving communities and resource development. This advance engineering and environmental work would accelerate these projects, as construction funding is made available. Additional funding is being sought from multiple sources including Denali Commission, federal earmarks, and changes in other federal programs that could assist in road development.

The department has identified 5 priority resource roads that would benefit from early engineering and environmental effort. The four that lack funding include:

- 1) the road and bridge to Nuiqsut (opens NPR-A oilfield development)*

- 2) *Foothills road from Dalton Hwy to Nuiqsut (opens state oil leases in foothills region of Brooks range)*
- 3) *Glacier Creek road near Nome (opens the Rock Creek mine and nearby areas)*
- 4) *Yukon River port near Holy Cross and road to Poorman and McGrath (supports Donlin Creek mine and many nearby gold fields)*

Community Access Roads: The department has identified several priority community access roads that currently lack other funding sources, including:

- 1) *Seldovia to Port Graham with ferry at Jackelof Bay*
- 2) *Williamsport to Pile Bay (connects Cook Inlet to Lake Iliamna villages)*
- 3) *Yukon River Highway (links several villages between Manley Hot Springs and Nome)*
- 4) *Chena Hot Springs to Circle Hot Springs Road*
- 5) *Chignik Connectors (links Chignik to Chignik Lagoon and Chignik Lake villages)*
- 6) *Naknek to South Naknek bridge and road.*

- **Navigable Waters Assertions** \$188,700 GF
For preparation and filing of applications with BLM for "Recordable Disclaimers of Interests" that will clear state title to certain navigable waters; expect to file for several hundred rivers within the next year as part of this project. This is in response to January 2003 US Interior Department revised regulation to allow filing of these requests to resolve land title issues with the Federal government

- **Forest Productivity Improvement in Southern Southeast Alaska** \$100,000 GF
Sustain a long-term timber supply to value-added processors in SE Alaska by Thinning young, overstocked stands

- **Nearshore Marine Research Studies** \$998,000 FF
Conduct stock assessment and research as prerequisite to development fishery management plans for sustainable fisheries on previously unexploited or lightly

exploited marine resources in order to foster economic development of coastal communities

- Harbor Construction \$8.25 million GF/Match
Haines Harbor design (\$100,000); Wrangell Heritage Harbor construction (\$4 million); St. Paul Harbor and navigation improvements (\$4.15 million)

- Pre-Harvest Geoduck PSP Testing \$250,000 GF
Monitoring, data collection to improve marketability as a live fishery

- Regional Learning Center (Yuut Elitnaurviat People's Learning Center) \$1 million GF
Phase 1 - vocational education center to serve Yukon-Kuskokwim Delta Region

- Capital Matching Grants Program \$15 million GF
General Funds supplants AIDEA dividend as fund source

Public Safety and Health

- Statewide Illegal Drug and Alcohol use \$2 million FF
Community policing approach to fight alcohol and drug abuse in rural areas

- Alaska Land Mobile Radio \$680,000 GF
Continue process of converting Federal, State, and local emergency communications systems so all jurisdictions will be able to communicate with each other

- Community water/sewer projects \$108 million
 - Village Safe Water \$84 million (+14 m above FY 03)
 - Municipal matching grants \$24 million

Adopted:

Stwd #1

Lang #1

2

3

4 Amended

5

Admin

DEED

DEED

1

1

1

2

3

4

Amended

5

DEED 6

HSS #1

2

3

4

5

DLWD #1

REV #1

DOT #1

UNIV #1

6

REPORTED OUT

APR 25 2003

SENATE FINANCE COMMITTEE

SENATE FINANCE COMMITTEE REPORT

DATE: 4/11/03

FURTHER:

DATE TURNED IN TO OFFICE: 25 April 2003

Finance Committee considered CS FOR SS FOR HOUSE BILL NO. 75(FIN) am(brf sup maj fld)

HB 75 APPROP: 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 providing for an effective date."

and recommends:

be replaced with S CS CS SS HB 75 (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# |
|------------|------|--------|------|-----|
| | | | | |
| | | | | |
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| | | | | |
| | | | | |

PREVIOUS FISCAL NOTE(S):

| Department | Date | Fiscal | Zero | FN# |
|------------|------|--------|------|-----|
| | | | | |
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| | | | | |

APPROPRIATION - no fiscal note

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

SENATE FINANCE COMMITTEE REPORT

REPORTED OUT
APR 25 2003
SENATE FINANCE COMMITTEE

DATE: 4/11/03

FURTHER:

DATE TURNED IN TO OFFICE: 25 April 2003

Finance Committee considered CS FOR SPONSOR SUBSTITUTE FOR HOUSE BILL NO. 76(FIN)

HB 76 APPROP: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 cscss HB 76 (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):

PREVIOUS FISCAL NOTE(S):

| Department | Date | Fiscal | Zero | FN# |
|------------|------|--------|------|-----|
| | | | | |
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| | | | | |

| Department | Date | Fiscal | Zero | FN# |
|------------|------|--------|------|-----|
| | | | | |
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| | | | | |

APPROPRIATION - no fiscal note

| SIGNATURES AND RECOMMENDATIONS: | DO PASS | DO NOT PASS | NO REC | AMEND |
|---------------------------------|-------------------------------------|-------------|-------------------------------------|-------|
| <i>Adrian Taylor</i> | | | <input checked="" type="checkbox"/> | |
| <i>Ben Stump</i> | <input checked="" type="checkbox"/> | | | |
| <i>John H. ...</i> | | | <input checked="" type="checkbox"/> | |
| <i>...</i> | | | <input checked="" type="checkbox"/> | |
| <i>...</i> | <input checked="" type="checkbox"/> | | | |
| COCHAIR: <i>Gary ...</i> | <input checked="" type="checkbox"/> | | | |
| COCHAIR: <i>Lyle ...</i> | <input checked="" type="checkbox"/> | | | |

OPERATING
BUDGET
COMITTEE
SUBSTITUTE

SENATE FINANCE COMMITTEE
4/15/2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------|-------------|----------|
| Bill Number | HR 75 | | |
| Amendment | C.S. "Z" | | |
| Motion | adopt | | |
| <u>Motion by</u> | Taylor | | |
| <u>Objection by</u> | none | | |
| <u>Removed</u> | | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | <u>Y</u> | <u>Vote</u> | <u>N</u> |
| Senator Olson | | | |
| Senator Stevens | | | |
| Senator Taylor | | | |
| Senator Bunde | | | |
| Senator Hoffman | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| | | | |
| <u>MOTION</u> | PASS | | |

SENATE FINANCE COMMITTEE
4/15/2003 COMMITTEE ACTION

| | | | |
|----------------------------|-----------------------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | CS# 2 | | |
| Motion | Report From Committee | | |
| <u>Motion by</u> | Taylor | | |
| <u>Objection by</u> | none | | |
| <u>Removed</u> | | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | <u>Y</u> | <u>Vote</u> | <u>N</u> |
| Senator Stevens | | | |
| Senator Taylor | | | |
| Senator Bunde | | | |
| Senator Hoffman | | | |
| Senator Olson | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| <u>MOTION</u> | PASS | | |

23-GH1002\Z
Utermohle
4/25/03

SENATE CS FOR CS FOR SS FOR HOUSE BILL NO. 75(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-THIRD LEGISLATURE - FIRST SESSION

BY THE SENATE FINANCE COMMITTEE

Offered:

Referred:

Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

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, 2003 and ending June 30, 2004,
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated
 5 reduction set out in this section may be allocated among the appropriations made in this
 6 section to that department, agency, or branch.

| | Appropriation | General | Other |
|----|--|-------------------|------------------------------|
| | Allocations | Funds | Funds |
| | Items | | |
| | ***** | ***** | |
| | ***** Department of Administration ***** | | |
| | ***** | ***** | |
| 13 | Centralized Administrative | 41,911,000 | 9,399,900 32,511,100 |
| 14 | Services | | |
| 15 | Office of the Commissioner | 589,700 | |
| 16 | Tax Appeals | 226,500 | |
| 17 | Administrative Services | 1,070,000 | |
| 18 | DOA Information Technology | 934,100 | |
| 19 | Support | | |
| 20 | Finance | 6,217,500 | |
| 21 | Personnel | 2,668,600 | |
| 22 | Labor Relations | 1,092,700 | |
| 23 | Purchasing | 1,012,500 | |
| 24 | Property Management | 895,000 | |
| 25 | Central Mail | 1,352,800 | |
| 26 | Retirement and Benefits | 11,430,000 | |
| 27 | Group Health Insurance | 14,371,600 | |
| 28 | Labor Agreements | 50,000 | |
| 29 | Miscellaneous Items | | |
| 30 | Leases | 36,735,900 | 20,634,900 16,101,000 |
| 31 | Leases | 36,012,100 | |

| | | Appropriation | General | Other |
|----|--|----------------------|-------------------|-------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Lease Administration | 723,800 | | |
| 4 | State Owned Facilities | | 927,500 | 6,628,400 |
| 5 | Facilities | 6,081,500 | | |
| 6 | Facilities Administration | 489,900 | | |
| 7 | Non-Public Building Fund | 984,500 | | |
| 8 | Facilities | | | |
| 9 | Administration State | | 417,900 | |
| 10 | Facilities Rent | | | |
| 11 | Administration State | 417,900 | | |
| 12 | Facilities Rent | | | |
| 13 | Special Systems | | 1,568,900 | |
| 14 | Unlicensed Vessel | 75,000 | | |
| 15 | Participant Annuity | | | |
| 16 | Retirement Plan | | | |
| 17 | Elected Public Officers | 1,493,900 | | |
| 18 | Retirement System Benefits | | | |
| 19 | Information Technology Group | | | 34,099,500 |
| 20 | Information Technology Group | 34,099,500 | | |
| 21 | Information Services Fund | | 55,000 | 55,000 |
| 22 | Information Services Fund | 55,000 | | |
| 23 | This appropriation to the Information Services Fund capitalizes a fund and does not lapse. | | | |
| 24 | Public Communications Services | | 4,660,700 | 1,223,700 |
| 25 | Public Broadcasting | 54,200 | | |
| 26 | Commission | | | |
| 27 | Public Broadcastin - Radio | 2,469,900 | | |
| 28 | Public Broadcasting - T.V. | 754,300 | | |
| 29 | Satellite Infrastructure | 2,606,000 | | |
| 30 | AIRRES Grant | | 76,000 | |
| 31 | AIRRES Grant | 76,000 | | |
| 32 | Risk Management | | 24,483,900 | 24,483,900 |
| 33 | Risk Management | 24,483,900 | | |

| | Appropriation | | General | Other |
|----|---|-------------------|-------------------|------------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Alaska Oil and Gas | 4,232,800 | | 4,232,800 |
| 4 | Conservation Commission | | | |
| 5 | Alaska Oil and Gas | 4,232,800 | | |
| 6 | Conservation Commission | | | |
| 7 | The amount appropriated by this appropriation includes the unexpended and unobligated | | | |
| 8 | balance on June 30, 2003, of the receipts of the Department of Administration, Alaska Oil and | | | |
| 9 | Gas Conservation Commission receipts account for regulatory cost charges under AS | | | |
| 10 | 31.05.093 and permit fees under AS 31.05.090. | | | |
| 11 | Legal and Advocacy Services | 23,695,200 | 22,467,700 | 1,227,500 |
| 12 | Office of Public Advocacy | 11,877,500 | | |
| 13 | Public Defender Agency | 11,817,700 | | |
| 14 | Violent Crimes Compensation | 1,587,100 | | 1,587,100 |
| 15 | Board | | | |
| 16 | Violent Crimes Compensation | 1,587,100 | | |
| 17 | Board | | | |
| 18 | Motor Vehicles | 9,608,600 | 3,426,800 | 6,181,800 |
| 19 | Motor Vehicles | 9,608,600 | | |
| 20 | General Services Facilities | 39,700 | | 39,700 |
| 21 | Maintenance | | | |
| 22 | General Services Facilities | 39,700 | | |
| 23 | Maintenance | | | |
| 24 | ITG Facilities Maintenance | 23,000 | | 23,000 |
| 25 | ITG Facilities Maintenance | 23,000 | | |
| 26 | ***** | | ***** | |
| 27 | ***** Department of Community and Economic Development ***** | | | |
| 28 | ***** | | ***** | |
| 29 | Executive Administration and | 2,996,300 | 1,133,300 | 1,863,000 |
| 30 | Development | | | |
| 31 | Commissioner's Office | 573,400 | | |
| 32 | Administrative Services | 2,422,900 | | |
| 33 | Community Assistance & | 10,745,500 | 4,720,400 | 6,025,100 |

| | Appropriation | | General | Other |
|----|---|-------------------|-------------------|-------------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Economic Development | | | |
| 4 | Community Advocacy | 8,489,600 | | |
| 5 | Trade and Development | 2,255,900 | | |
| 6 | State Revenue Sharing | 27,241,400 | 9,641,400 | 17,600,000 |
| 7 | State Revenue Sharing | 9,641,400 | | |
| 8 | National Program Receipts | 16,000,000 | | |
| 9 | Fisheries Business Tax | 1,600,000 | | |
| 10 | Safe Communities Program | 12,581,600 | 12,581,600 | |
| 11 | Safe Communities Program | 12,581,600 | | |
| 12 | Qualified Trade Association | 4,005,100 | 4,005,100 | |
| 13 | Contract | | | |
| 14 | Qualified Trade Association | 4,005,100 | | |
| 15 | Contract | | | |
| 16 | Investments | 3,716,200 | | 3,716,200 |
| 17 | Investments | 3,716,200 | | |
| 18 | Alaska Aerospace Development | 12,241,700 | | 12,241,700 |
| 19 | Corporation | | | |
| 20 | The amount appropriated by this appropriation includes the unexpended and unobligated | | | |
| 21 | balance on June 30, 2003, of corporate receipts of the Department of Community and | | | |
| 22 | Economic Development, Alaska Aerospace Development Corporation. | | | |
| 23 | Alaska Aerospace | 1,648,900 | | |
| 24 | Development Corporation | | | |
| 25 | Alaska Aerospace | 10,592,800 | | |
| 26 | Development Corporation | | | |
| 27 | Facilities Maintenance | | | |
| 28 | Alaska Industrial Development | 7,695,400 | | 7,695,400 |
| 29 | and Export Authority | | | |
| 30 | Alaska Industrial | 6,436,300 | | |
| 31 | Development and Export | | | |
| 32 | Authority | | | |
| 33 | Alaska Industrial | 192,000 | | |

| | Appropriation | | General | Other |
|----|--|-------------------|----------------|-------------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Development Corporation | | | |
| 4 | Facilities Maintenance | | | |
| 5 | Alaska Energy Authority | 1,067,100 | | |
| 6 | Statewide Operations and | | | |
| 7 | Maintenance | | | |
| 8 | Rural Energy Programs | 2,957,800 | 389,300 | 2,568,500 |
| 9 | Energy Operations | 2,757,100 | | |
| 10 | Circuit Rider | 200,700 | | |
| 11 | Power Cost Equalization | 15,700,000 | | 15,700,000 |
| 12 | Power Cost Equalization | 15,700,000 | | |
| 13 | Alaska Seafood Marketing | 11,013,600 | | 11,013,600 |
| 14 | Institute | | | |
| 15 | Alaska Seafood Marketing | 11,013,600 | | |
| 16 | Institute | | | |
| 17 | The amount appropriated by this appropriation includes the unexpended and unobligated | | | |
| 18 | balance on June 30, 2003, of the receipts from the salmon marketing tax (AS 43.76.110), from | | | |
| 19 | the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska | | | |
| 20 | Seafood Marketing Institute. | | | |
| 21 | Banking, Securities and | 2,346,000 | | 2,346,000 |
| 22 | Corporations | | | |
| 23 | Banking, Securities and | 2,346,000 | | |
| 24 | Corporations | | | |
| 25 | Insurance Operations | 5,217,100 | | 5,217,100 |
| 26 | Insurance Operations | 5,217,100 | | |
| 27 | The amount appropriated by this appropriation includes the unexpended and unobligated | | | |
| 28 | balance on June 30, 2003, of the Department of Community and Economic Development, | | | |
| 29 | division of insurance, program receipts from license fees and service fees. | | | |
| 30 | Occupational Licensing | 8,161,100 | | 8,161,100 |
| 31 | Occupational Licensing | 8,161,100 | | |
| 32 | The amount appropriated by this appropriation includes the unexpended and unobligated | | | |
| 33 | balance on June 30, 2003, of the Department of Community and Economic Development, | | | |

| | Appropriation | General | Other |
|----|---|--------------------|--------------------|
| | Allocations | Items | Funds |
| 1 | | | |
| 2 | | | |
| 3 | division of occupational licensing, receipts from occupational license fees under AS | | |
| 4 | 08.01.065(a), (c), and (f). | | |
| 5 | Regulatory Commission of | 6,143,800 | 6,143,800 |
| 6 | Alaska | | |
| 7 | Regulatory Commission of | 6,143,800 | |
| 8 | Alaska | | |
| 9 | The amount appropriated by this appropriation includes the unexpended and unobligated | | |
| 10 | balance on June 30, 2003, of the Department of Community and Economic Development, | | |
| 11 | Regulatory Commission of Alaska receipts account for regulatory cost charges under AS | | |
| 12 | 42.05.254 and AS 42.06.286. | | |
| 13 | DCED State Facilities Rent | 794,400 | 384,600 |
| 14 | DCED State Facilities Rent | 794,400 | 409,800 |
| 15 | Alaska State Community | 2,965,300 | 65,400 |
| 16 | Services Commission | | 2,899,900 |
| 17 | Alaska State Community | 2,965,300 | |
| 18 | Services Commission | | |
| 19 | ***** | ***** | |
| 20 | ***** Department of Corrections ***** | | |
| 21 | ***** | ***** | |
| 22 | Administration & Operations | 174,332,000 | 144,929,300 |
| 23 | Office of the Commissioner | 1,047,600 | 29,402,700 |
| 24 | Correctional Academy | 856,200 | |
| 25 | Administrative Services | 2,570,200 | |
| 26 | Information Technology MIS | 2,014,500 | |
| 27 | Facility-Capital | 316,000 | |
| 28 | Improvement Unit | | |
| 29 | Inmate Health Care | 12,704,900 | |
| 30 | Inmate Programs | 1,652,100 | |
| 31 | Correctional Industries | 975,300 | |
| 32 | Administration | | |
| 33 | Correctional Industries | 4,150,600 | |

| | Appropriation | | General | Other |
|----|------------------------------|------------|---------|-------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Product Cost | | | |
| 4 | Institution Director's | 1,784,800 | | |
| 5 | Office | | | |
| 6 | Anchorage Correctional | 20,397,000 | | |
| 7 | Complex | | | |
| 8 | Anvil Mountain Correctional | 3,956,000 | | |
| 9 | Center | | | |
| 10 | Combined Hiland Mountain | 7,300,400 | | |
| 11 | Correctional Center | | | |
| 12 | Fairbanks Correctional | 7,006,800 | | |
| 13 | Center | | | |
| 14 | Ketchikan Correctional | 2,805,200 | | |
| 15 | Center | | | |
| 16 | Lemon Creek Correctional | 6,124,100 | | |
| 17 | Center | | | |
| 18 | Matanuska-Susitna | 2,785,400 | | |
| 19 | Correctional Center | | | |
| 20 | Palmer Correctional Center | 8,453,300 | | |
| 21 | Spring Creek Correctional | 14,179,900 | | |
| 22 | Center | | | |
| 23 | Wildwood Correctional Center | 8,384,200 | | |
| 24 | Yukon-Kuskokwim | 4,056,900 | | |
| 25 | Correctional Center | | | |
| 26 | Point MacKenzie | 2,390,000 | | |
| 27 | Correctional Farm | | | |
| 28 | Community Jails | 4,869,500 | | |
| 29 | Probation and Parole | 1,043,600 | | |
| 30 | Director's Office | | | |
| 31 | Northern Region Probation | 2,467,300 | | |
| 32 | Southcentral Region | 5,060,900 | | |
| 33 | Probation | | | |

| | Appropriation | General | Other |
|----|------------------------------|------------|-------|
| | Allocations | Funds | Funds |
| 1 | | | |
| 2 | | | |
| 3 | Southeast Region Probation | 1,062,700 | |
| 4 | Classification & Furlough | 2,710,000 | |
| 5 | Inmate Transportation | 1,731,800 | |
| 6 | Facility Maintenance | 7,780,500 | |
| 7 | DOC State Facilities Rent | 90,400 | |
| 8 | Parole Board | 530,400 | |
| 9 | Out-of-State Contractual | 15,530,200 | |
| 10 | Alternative Institutional | 165,700 | |
| 11 | Housing | | |
| 12 | Existing Community | 14,227,900 | |
| 13 | Residential Centers | | |
| 14 | Nome Culturally Relevant CRC | 1,006,300 | |
| 15 | Bethel Culturally Relevant | 143,400 | |
| 16 | CRC | | |

| | | | |
|----|---|--------------------|-------------------------------|
| 17 | ***** | ***** | |
| 18 | ***** Department of Education and Early Development ***** | | |
| 19 | ***** | ***** | |
| 20 | Executive Administration | 529,300 | 65,300 464,000 |
| 21 | State Board of Education | 147,700 | |
| 22 | Commissioner's Office | 381,600 | |
| 23 | K-12 Support | 678,817,100 | 645,444,200 33,372,900 |
| 24 | Foundation Program | 669,009,000 | |

25 It is the intent of the legislature that (1) the Local Boundary Commission identify
26 opportunities for consolidation of schools, with emphasis on school districts with fewer than
27 250 students, through borough incorporation, borough annexation, and other boundary
28 changes; (2) the Local Boundary Commission work with the Department of Education and
29 Early Development to fully examine the public policy advantages of prospective
30 consolidations identified by the Local Boundary Commission, including projected cost
31 savings and potential improvements in educational services made possible through greater
32 economies of scale; and (3) the Local Boundary Commission with the Department of
33 Education and Early Development report their findings to the legislature no later than the 30th

| | Appropriation | | General | Other |
|----|---|--------------------|-------------------|--------------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | day of the Second Session of the 23rd Legislature. | | | |
| 4 | Tuition Students | 2,225,000 | | |
| 5 | Boarding Home Grants | 185,900 | | |
| 6 | Youth in Detention | 1,100,000 | | |
| 7 | Schools for the Handicapped | 6,297,200 | | |
| 8 | Pupil Transportation | 43,188,200 | 43,188,200 | |
| 9 | Pupil Transportation | 43,188,200 | | |
| 10 | Teaching and Learning Support | 155,358,700 | 11,660,300 | 143,698,400 |
| 11 | Special and Supplemental | 75,423,300 | | |
| 12 | Services | | | |
| 13 | Child Nutrition | 28,905,300 | | |
| 14 | Quality Schools | 39,929,700 | | |
| 15 | Head Start Grants | 9,721,800 | | |
| 16 | Education Special Projects | 672,300 | | |
| 17 | Teacher Certification | 706,300 | | |
| 18 | The amount appropriated by this appropriation includes the unexpended and unobligated | | | |
| 19 | balance on June 30, 2003, of the Department of Education and Early Development receipts | | | |
| 20 | from teacher certification fees under AS 14.20.020(c). | | | |
| 21 | Education Support Services | 3,593,900 | 1,910,100 | 1,683,800 |
| 22 | Administrative Services | 1,156,800 | | |
| 23 | Information Services | 679,900 | | |
| 24 | District Support Services | 1,046,400 | | |
| 25 | Educational Facilities | 710,800 | | |
| 26 | Support | | | |
| 27 | Alyeska Central School | 4,131,900 | 43,000 | 4,088,900 |
| 28 | Alyeska Central School | 4,131,900 | | |
| 29 | Commissions and Boards | 1,434,300 | 466,400 | 967,900 |
| 30 | Professional Teaching | 217,800 | | |
| 31 | Practices Commission | | | |
| 32 | Alaska State Council on the | 1,216,500 | | |
| 33 | Arts | | | |

| | | Appropriation | General | Other |
|----|--|-------------------|------------------|-------------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Mt. Edgecumbe Boarding School | 4,610,000 | 2,497,700 | 2,112,300 |
| 4 | Mt. Edgecumbe Boarding | 4,610,000 | | |
| 5 | School | | | |
| 6 | State Facilities Maintenance | 1,187,500 | 253,900 | 933,600 |
| 7 | State Facilities Maintenance | 875,600 | | |
| 8 | EED State Facilities Rent | 311,900 | | |
| 9 | Alaska Library and Museums | 7,167,500 | 5,173,500 | 1,994,000 |
| 10 | Library Operations | 4,977,400 | | |
| 11 | Archives | 731,100 | | |
| 12 | Museum Operations | 1,459,000 | | |
| 13 | Alaska Postsecondary | 10,450,700 | 1,507,300 | 8,943,400 |
| 14 | Education Commission | | | |
| 15 | Program Administration | 1,040,200 | | |
| 16 | Student Loan Operations and | 7,800,200 | | |
| 17 | Outreach | | | |
| 18 | WWAMI Medical Education | 1,507,300 | | |
| 19 | Western Interstate | 103,000 | | |
| 20 | Commission for Higher | | | |
| 21 | Education Compact | | | |
| 22 | ***** | | ***** | |
| 23 | ***** Department of Environmental Conservation ***** | | | |
| 24 | ***** | | ***** | |
| 25 | Administration | 4,941,000 | 1,172,400 | 3,768,600 |
| 26 | Office of the Commissioner | 420,000 | | |
| 27 | Information and | 4,521,000 | | |
| 28 | Administrative Services | | | |
| 29 | Environmental Quality | 23,777,200 | 9,231,400 | 14,545,800 |
| 30 | Environmental Health | 266,700 | | |
| 31 | Director | | | |
| 32 | Food Safety & Sanitation | 3,136,500 | | |
| 33 | Laboratory Services | 2,090,300 | | |

| | Appropriation | General | Other |
|----|--------------------------------------|-------------------|-------------------|
| | Allocations | Funds | Funds |
| | Items | | |
| 1 | | | |
| 2 | | | |
| 3 | Drinking Water | | |
| | 4,453,500 | | |
| 4 | Solid Waste Management | | |
| | 1,164,900 | | |
| 5 | Air and Water Director | | |
| | 224,600 | | |
| 6 | Air Quality | | |
| | 6,533,000 | | |
| 7 | Water Quality | | |
| | 5,200,800 | | |
| 8 | Commercial Passenger Vessel | | |
| | 706,900 | | |
| 9 | Environmental Compliance | | |
| 10 | Program | | |
| 11 | Non-Point Source Pollution | 1,715,400 | 1,715,400 |
| 12 | Control | | |
| 13 | Non-Point Source Pollution | 1,715,400 | |
| 14 | Control | | |
| 15 | Spill Prevention and Response | 16,120,000 | 16,120,000 |
| 16 | Spill Prevention and | 204,700 | |
| 17 | Response Director | | |
| 18 | Contaminated Sites Program | 7,398,100 | |
| 19 | Industry Preparedness and | 3,510,600 | |
| 20 | Pipeline Operations | | |
| 21 | Prevention and Emergency | 3,207,600 | |
| 22 | Response | | |
| 23 | Response Fund Administration | 1,799,000 | |
| 24 | Local Emergency Planning | 326,100 | 326,100 |
| 25 | Committees | | |
| 26 | Local Emergency Planning | 326,100 | |
| 27 | Committees | | |
| 28 | Facility Construction and | 5,768,000 | 937,300 |
| 29 | Operations | | 4,830,700 |
| 30 | Facility Construction and | 5,768,000 | |
| 31 | Operations | | |

| | Appropriation | General | Other |
|----|---|-------------------|-------------------|
| | Allocations | Funds | Funds |
| | ***** | ***** | |
| | ***** Department of Fish and Game ***** | | |
| | ***** | ***** | |
| 6 | Commercial Fisheries | 47,876,600 | 24,622,800 |
| 7 | Southeast Region Fisheries | 5,515,400 | |
| 8 | Management | | |
| 9 | The amount appropriated by this appropriation includes the unexpended and unobligated | | |
| 10 | balance on June 30, 2003, of the Department of Fish and Game receipts from commercial | | |
| 11 | fisheries test fishing operations receipts under AS 16.05.050(a)(15). | | |
| 12 | Central Region Fisheries | 5,922,700 | |
| 13 | Management | | |
| 14 | AYK Region Fisheries | 4,124,900 | |
| 15 | Management | | |
| 16 | Westward Region Fisheries | 7,004,500 | |
| 17 | Management | | |
| 18 | Headquarters Fisheries | 3,603,300 | |
| 19 | Management | | |
| 20 | Fisheries Development | 2,392,900 | |
| 21 | Commercial Fisheries | 17,027,800 | |
| 22 | Special Projects | | |
| 23 | Commercial Fish Capital | 2,285,100 | |
| 24 | Improvement Position Costs | | |
| 25 | Sport Fisheries | 35,469,700 | 265,900 |
| 26 | Sport Fisheries | 24,714,900 | |
| 27 | Sport Fisheries Special | 7,122,900 | |
| 28 | Projects | | |
| 29 | Sport Fisheries Habitat | 3,631,900 | |
| 30 | Wildlife Conservation | 29,588,300 | 29,588,300 |
| 31 | Wildlife Conservation | 17,492,500 | |
| 32 | Wildlife Conservation | 5,577,100 | |
| 33 | Restoration Program | | |

| | | Appropriation | General | Other |
|----|-------------------------------------|-------------------|------------------|-------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Wildlife Conservation | 6,030,600 | | |
| 4 | Special Projects | | | |
| 5 | Assert/Protect State's | 488,100 | | |
| 6 | Rights | | | |
| 7 | Administration and Support | 16,797,200 | 2,948,900 | 13,848,300 |
| 8 | Commissioner's Office | 915,400 | | |
| 9 | Public Communications | 109,600 | | |
| 10 | Administrative Services | 5,694,800 | | |
| 11 | Boards of Fisheries and Game | 1,006,200 | | |
| 12 | Advisory Committees | 397,000 | | |
| 13 | State Subsistence | 3,508,600 | | |
| 14 | EVOS Trustee Council | 3,881,600 | | |
| 15 | State Facilities Maintenance | 1,008,800 | | |
| 16 | Fish and Game State | 275,200 | | |
| 17 | Facilities Rent | | | |
| 18 | Commercial Fisheries Entry | 2,905,700 | | 2,905,700 |
| 19 | Commission | | | |
| 20 | Commercial Fisheries Entry | 2,905,700 | | |
| 21 | Commission | | | |
| 22 | ***** | ***** | | |
| 23 | ***** Office of the Governor ***** | | | |
| 24 | ***** | ***** | | |
| 25 | Commissions/Special Offices | 1,323,700 | 1,172,800 | 150,900 |
| 26 | Human Rights Commission | 1,323,700 | | |
| 27 | Executive Operations | 8,952,500 | 8,879,800 | 72,700 |
| 28 | Executive Office | 6,994,800 | | |
| 29 | Governor's House | 338,200 | | |
| 30 | Contingency Fund | 710,000 | | |
| 31 | Lieutenant Governor | 909,500 | | |
| 32 | Office of the Governor State | 453,900 | 453,900 | |
| 33 | Facilities Rent | | | |

| | | Appropriation | General | Other |
|----|---|---------------|--------------------|--------------------------------------|
| | | Allocations | Items | Funds |
| | | | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Governor's Office State | 453,900 | | |
| 4 | Facilities Rent | | | |
| 5 | Office of Management and | | 1,899,500 | 1,899,500 |
| 6 | Budget | | | |
| 7 | Office of Management and | 1,899,500 | | |
| 8 | Budget | | | |
| 9 | Elections | | 2,049,900 | 2,049,900 |
| 10 | Elections | 1,788,300 | | |
| 11 | Financial Disclosure Office | 261,600 | | |
| 12 | ***** | | ***** | |
| 13 | ***** Department of Health and Social Services ***** | | | |
| 14 | ***** | | ***** | |
| 15 | Longevity Bonus Grants | | 44,800,000 | 44,800,000 |
| 16 | Longevity Bonus Grants | 44,800,000 | | |
| 17 | Alaska Longevity Programs | | 26,477,200 | 13,375,700 13,101,500 |
| 18 | Alaska Longevity Programs | 1,314,100 | | |
| 19 | Management | | | |
| 20 | Pioneers Homes | 25,163,100 | | |
| 21 | Behavioral Health | | 121,728,900 | 20,748,600 100,980,300 |
| 22 | Alaska Youth Initiative | 687,000 | | |
| 23 | AK Fetal Alcohol Syndrome | 6,441,400 | | |
| 24 | Program | | | |
| 25 | Alcohol Safety Action | 1,530,000 | | |
| 26 | Program (ASAP) | | | |
| 27 | Behavioral Health Medicaid | 79,760,400 | | |
| 28 | Services | | | |
| 29 | Behavioral Health Grants | 8,663,700 | | |
| 30 | Behavioral Health | 5,315,100 | | |
| 31 | Administration | | | |
| 32 | Community Action Prevention | 2,200,100 | | |
| 33 | & Intervention Grants | | | |

| | | Appropriation | General | Other |
|----|---|--------------------|-------------------|-------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Rural Services and Suicide | 825,900 | | |
| 4 | Prevention | | | |
| 5 | Psychiatric Emergency | 1,343,000 | | |
| 6 | Services | | | |
| 7 | Services to the Chronically | 2,039,100 | | |
| 8 | Mentally Ill | | | |
| 9 | Designated Evaluation and | 724,900 | | |
| 10 | Treatment | | | |
| 11 | Services for Severely | 129,200 | | |
| 12 | Emotionally Disturbed Youth | | | |
| 13 | Alaska Psychiatric Institute | 12,068,500 | | |
| 14 | Children's Services | 129,237,400 | 45,280,800 | 83,956,600 |
| 15 | Children's Medicaid Services | 5,848,300 | | |
| 16 | Children's Services | 9,184,000 | | |
| 17 | Management | | | |
| 18 | Children's Services Training | 1,220,400 | | |
| 19 | Front Line Social Workers | 25,569,000 | | |
| 20 | Family Preservation | 9,555,500 | | |
| 21 | Foster Care Base Rate | 9,511,100 | | |
| 22 | Foster Care Augmented Rate | 2,185,500 | | |
| 23 | Foster Care Special Need | 3,964,400 | | |
| 24 | It is the intent of the legislature that the Department of Health and Social Services implement | | | |
| 25 | internal controls to better manage the funds appropriated for the special needs of the children | | | |
| 26 | in State custody. Specifically, the Department should address recommendations 3 and 4 of the | | | |
| 27 | audit report titled, "Division of Medical Assistance Internal Control Over Medicaid | | | |
| 28 | Payments," dated January 21, 2003. | | | |
| 29 | Subsidized Adoptions & | 19,011,200 | | |
| 30 | Guardianship | | | |
| 31 | Residential Child Care | 14,837,400 | | |
| 32 | Infant Learning Program | 999,300 | | |
| 33 | Grants | | | |

| 1 | Appropriation | General | Other |
|---|----------------------|----------------|--------------|
| 2 | Allocations | Items | Funds |
| 3 | Funds | Funds | Funds |

4 It is the intent of the legislature that the Department of Health and Social Services implement
 5 grant administration controls to ensure grantees bill families and third party payers for
 6 services provided when it is reasonably apparent the family has the means to pay.

6 Women, Infants and Children 26,222,800

7 Adoption Placement Legal 701,700

8 Services

9 Children's Trust Programs 426,800

10 **Health Care Services 676,038,100 111,764,000 564,274,100**

11 No money appropriated in the appropriation may be expended for an abortion that is not a
 12 mandatory service required under AS 47.07.030(a). The money appropriated for Health Care
 13 Services may be expended only for mandatory services required under Title XIX of the Social
 14 Security Act and for optional services offered by the state under the state plan for medical
 15 assistance that has been approved by the United States Department of Health and Human
 16 Services. This statement is a statement of the purpose of the appropriation for Health Care
 17 Services and is neither merely descriptive language nor a statement of legislative intent.

18 It is the intent of the legislature that the amount appropriated in this appropriation is the full
 19 amount that will be appropriated for Health Care Services for the fiscal year ending June 30,
 20 2004. If the amount appropriated in this appropriation is not sufficient to cover the costs of
 21 Health Care Services for all eligible persons, the department shall eliminate coverage for
 22 optional medical services that have a federal match and optionally eligible groups of
 23 individuals in accordance with AS 47.07.035. It is the intent of the legislature that requests for
 24 supplemental appropriations for Health Care Services for the fiscal year ending June 30, 2004
 25 will not be approved. This intent covers the budgeted reductions to Medicaid but does not
 26 apply to any loss of funds that may occur if the department's "Fair Share" funding mechanism
 27 is not approved by the federal government.

28 Medicaid Services 629,563,100

29 It is the intent of the legislature that the department investigate additional cost containment
 30 measures in the area of prescription drugs prior to the adoption of a preferred drug list.

31 Catastrophic and Chronic 2,000,000

32 Illness Assistance (AS

33 47.08)

| | | Appropriation | General | Other |
|----|-----------------------------|---------------|--------------------|--------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Medical Assistance | 3,675,300 | | |
| 4 | Administration | | | |
| 5 | Medicaid State Programs | 18,654,100 | | |
| 6 | Health Purchasing Group | 15,508,200 | | |
| 7 | Certification and Licensing | 1,133,300 | | |
| 8 | Hearings and Appeals | 377,000 | | |
| 9 | Children's Health | 2,279,600 | | |
| 10 | Eligibility | | | |
| 11 | Women's and Adolescents | 2,847,500 | | |
| 12 | Services | | | |
| 13 | Juvenile Justice | | 37,633,700 | 32,200,500 |
| 14 | McLaughlin Youth Center | 12,021,500 | | |
| 15 | Mat-Su Youth Facility | 1,439,300 | | |
| 16 | Kenai Peninsula Youth | 1,511,300 | | |
| 17 | Facility | | | |
| 18 | Fairbanks Youth Facility | 2,984,400 | | |
| 19 | Bethel Youth Facility | 2,345,200 | | |
| 20 | Nome Youth Facility | 1,156,600 | | |
| 21 | Johnson Youth Center | 2,660,400 | | |
| 22 | Ketchikan Regional Youth | 1,320,700 | | |
| 23 | Facility | | | |
| 24 | Probation Services | 8,906,800 | | |
| 25 | Delinquency Prevention | 3,287,500 | | |
| 26 | Public Assistance | | 247,562,100 | 116,737,400 |
| 27 | Alaska Temporary Assistance | 47,653,700 | | |
| 28 | Program | | | |
| 29 | Adult Public Assistance | 57,811,500 | | |
| 30 | Child Care Benefits | 49,870,700 | | |
| 31 | General Relief Assistance | 1,549,000 | | |
| 32 | Tribal Assistance Programs | 8,612,500 | | |
| 33 | Permanent Fund Dividend | 15,405,500 | | |

| | | Appropriation | General | Other |
|----|--------------------------------|--------------------|-------------------|--------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Hold Harmless | | | |
| 4 | Energy Assistance Program | 12,024,900 | | |
| 5 | Public Assistance | 3,083,200 | | |
| 6 | Administration | | | |
| 7 | Public Assistance Field | 26,271,700 | | |
| 8 | Services | | | |
| 9 | Public Assistance Data | 5,106,900 | | |
| 10 | Processing | | | |
| 11 | Fraud Investigation | 1,267,700 | | |
| 12 | Quality Control | 1,101,400 | | |
| 13 | Work Services | 16,343,900 | | |
| 14 | Old Age Assistance-Alaska | 1,459,500 | | |
| 15 | Longevity Bonus (ALB) Hold | | | |
| 16 | Harmless | | | |
| 17 | Senior and Disabilities | 213,079,000 | 87,809,200 | 125,269,800 |
| 18 | Services | | | |
| 19 | Senior/Disabilities | 191,622,700 | | |
| 20 | Medicaid Services | | | |
| 21 | Senior/Disabilities | 1,652,800 | | |
| 22 | Services Administration | | | |
| 23 | Protection, Community | 8,288,400 | | |
| 24 | Services, and Administration | | | |
| 25 | Nutrition, Transportation | 6,703,600 | | |
| 26 | and Support Services | | | |
| 27 | Senior Employment Services | 1,857,600 | | |
| 28 | Home and Community Based | 1,101,400 | | |
| 29 | Care | | | |
| 30 | Senior Residential Services | 1,015,000 | | |
| 31 | Community Developmental | 837,500 | | |
| 32 | Disabilities | | | |
| 33 | State Health Services | 72,549,200 | 22,254,100 | 50,295,100 |

| | | Appropriation | | General | Other |
|----|---|---------------|-------------------|------------------|-------------------|
| | | Allocations | Items | Funds | Funds |
| 1 | | | | | |
| 2 | | | | | |
| 3 | Nursing | 20,310,000 | | | |
| 4 | Public Health | 3,306,400 | | | |
| 5 | Administrative Services | | | | |
| 6 | Epidemiology | 18,556,800 | | | |
| 7 | Bureau of Vital Statistics | 2,058,100 | | | |
| 8 | Community Health/Emergency | 14,313,700 | | | |
| 9 | Medical Services | | | | |
| 10 | Community Health Grants | 2,214,900 | | | |
| 11 | Emergency Medical Services | 1,760,100 | | | |
| 12 | Grants | | | | |
| 13 | State Medical Examiner | 1,245,100 | | | |
| 14 | Public Health Laboratories | 5,141,100 | | | |
| 15 | Tobacco Prevention and | 3,643,000 | | | |
| 16 | Control | | | | |
| 17 | Administrative Services | | 15,877,000 | 4,054,500 | 11,822,500 |
| 18 | No money appropriated in this appropriation may be expended for an abortion that is not a | | | | |
| 19 | mandatory service required under AS 47.07.030(a). This statement is a statement of the | | | | |
| 20 | purpose of this appropriation and is neither merely descriptive language nor a statement of | | | | |
| 21 | legislative intent. | | | | |
| 22 | Commissioner's Office | 917,100 | | | |
| 23 | Office of Program Review | 1,176,500 | | | |
| 24 | Rate Review | 696,000 | | | |
| 25 | Administrative Support | 4,540,700 | | | |
| 26 | Services | | | | |
| 27 | Personnel and Payroll | 2,027,200 | | | |
| 28 | Audit | 261,000 | | | |
| 29 | Health Planning & | 805,500 | | | |
| 30 | Facilities Management | | | | |
| 31 | Facilities Maintenance | 2,584,900 | | | |
| 32 | Pioneers' Homes Facilities | 2,125,000 | | | |
| 33 | Maintenance | | | | |

| | | Appropriation | General | Other |
|----|---|---------------|------------------|-------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | HSS State Facilities Rent | 743,100 | | |
| 4 | Boards and Commissions | | 78,000 | 2,405,000 |
| 5 | Alaska Mental Health Board | 124,800 | | |
| 6 | Commission on Aging | 257,500 | | |
| 7 | Governor's Council on | 2,081,500 | | |
| 8 | Disabilities and Special | | | |
| 9 | Education | | | |
| 10 | Pioneers Homes Advisory | 19,200 | | |
| 11 | Board | | | |
| 12 | Human Services Community | | 1,000,000 | |
| 13 | Matching Grant | | | |
| 14 | Human Services Community | 1,000,000 | | |
| 15 | Matching Grant | | | |
| 16 | ***** | | ***** | |
| 17 | ***** Department of Labor and Workforce Development ***** | | | |
| 18 | ***** | | ***** | |
| 19 | Office of the Commissioner | | 1,380,400 | 12,604,000 |
| 20 | Commissioner's Office | 606,100 | | |
| 21 | Alaska Labor Relations | 345,600 | | |
| 22 | Agency | | | |
| 23 | Management Services | 3,103,600 | | |
| 24 | DOL State Facilities Rent | 33,000 | | |
| 25 | Data Processing | 5,853,200 | | |
| 26 | Labor Market Information | 4,042,900 | | |
| 27 | Compensation and Safety | | 1,393,600 | 12,826,000 |
| 28 | Workers' Compensation | 2,817,000 | | |
| 29 | Second Injury Fund | 3,188,500 | | |
| 30 | Fishermens Fund | 1,316,500 | | |
| 31 | Wage and Hour Administration | 1,338,100 | | |
| 32 | Mechanical Inspection | 1,839,000 | | |
| 33 | Occupational Safety and | 3,610,800 | | |

| | Appropriation | | General | Other |
|----|--|--------------------|------------------|-------------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Health | | | |
| 4 | Alaska Safety Advisory | 109,700 | | |
| 5 | Council | | | |
| 6 | The amount appropriated by this appropriation includes the unexpended and unobligated | | | |
| 7 | balance on June 30, 2003, of the Department of Labor and Workforce Development, Alaska | | | |
| 8 | Safety Advisory Council receipts under AS 18.60.840. | | | |
| 9 | Business Partnerships | 103,555,700 | 4,786,700 | 98,769,000 |
| 10 | Employment Services | 18,006,400 | | |
| 11 | Unemployment Insurance | 18,628,800 | | |
| 12 | Job Training Programs | 12,406,300 | | |
| 13 | Adult Basic Education | 2,646,400 | | |
| 14 | Workforce Investment Boards | 2,634,600 | | |
| 15 | Business Services | 40,392,800 | | |
| 16 | Alaska Vocational Technical | 7,154,400 | | |
| 17 | Center Operations | | | |
| 18 | AVTEC Facilities Maintenance | 885,100 | | |
| 19 | Kotzebue Technical Center | 800,900 | | |
| 20 | Operations Grant | | | |
| 21 | Vocational Rehabilitation | 23,061,600 | 3,506,900 | 19,554,700 |
| 22 | Vocational Rehabilitation | 1,493,100 | | |
| 23 | Administration | | | |
| 24 | Client Services | 12,561,200 | | |
| 25 | Independent Living | 1,296,700 | | |
| 26 | Rehabilitation | | | |
| 27 | Disability Determination | 5,173,500 | | |
| 28 | Special Projects | 1,771,300 | | |
| 29 | Assistive Technology | 570,200 | | |
| 30 | Americans With Disabilities | 195,600 | | |
| 31 | Act (ADA) | | | |

| | Appropriation | General | Other | |
|----|--|-------------------|-------------------|-------------------|
| | Allocations | Funds | Funds | |
| | ***** | ***** | | |
| | ***** Department of Law ***** | | | |
| | ***** | ***** | | |
| 6 | Criminal Division | 16,695,200 | 14,454,200 | 2,241,000 |
| 7 | First Judicial District | 1,364,900 | | |
| 8 | Second Judicial District | 904,700 | | |
| 9 | Third Judicial District: | 4,102,500 | | |
| 10 | Anchorage | | | |
| 11 | Third Judicial District: | 2,589,900 | | |
| 12 | Outside Anchorage | | | |
| 13 | Fourth Judicial District | 3,404,100 | | |
| 14 | Criminal Justice Litigation | 1,483,300 | | |
| 15 | Criminal Appeals/Special | 2,845,800 | | |
| 16 | Litigation Component | | | |
| 17 | Civil Division | 27,772,700 | 11,605,200 | 16,167,500 |
| 18 | Deputy Attorney General's | 222,800 | | |
| 19 | Office | | | |
| 20 | Collections and Support | 1,918,500 | | |
| 21 | Commercial Section | 2,105,100 | | |
| 22 | Environmental Law | 1,273,300 | | |
| 23 | Fair Business Practices | 2,001,500 | | |
| 24 | The amount appropriated by this appropriation includes the unexpended and unobligated | | | |
| 25 | balance on June 30, 2003, of designated program receipts and general fund program receipts | | | |
| 26 | of the Department of Law, fair business practices section. | | | |
| 27 | Governmental Affairs Section | 3,599,900 | | |
| 28 | Human Services Section | 4,075,400 | | |
| 29 | Legislation/Regulations | 490,100 | | |
| 30 | Natural Resources | 1,299,300 | | |
| 31 | Oil, Gas and Mining | 4,359,800 | | |
| 32 | Special Litigation | 2,450,000 | | |
| 33 | Statehood Defense | 1,059,400 | | |

| | | Appropriation | General | Other |
|----|---|---------------|------------------|-------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Transportation Section | 2,057,400 | | |
| 4 | Timekeeping and Support | 860,200 | | |
| 5 | Administration and Support | | 1,264,900 | 709,900 |
| 6 | Office of the Attorney | 655,200 | | |
| 7 | General | | | |
| 8 | Administrative Services | 1,319,600 | | |
| 9 | Agency-wide Unallocated | | -700,000 | |
| 10 | Reduction | | | |
| 11 | Agency-wide Unallocated | -700,000 | | |
| 12 | Reduction | | | |
| 13 | ***** | | ***** | |
| 14 | ***** Department of Military and Veterans Affairs ***** | | | |
| 15 | ***** | | ***** | |
| 16 | Office of Homeland Security | | 1,763,800 | 3,582,800 |
| 17 | and Emergency Services | | | |
| 18 | Homeland Security and | 5,346,600 | | |
| 19 | Emergency Services | | | |
| 20 | Local Emergency Planning | | 69,800 | 339,200 |
| 21 | Committee Grants | | | |
| 22 | Local Emergency Planning | 409,000 | | |
| 23 | Committee Grants | | | |
| 24 | Alaska National Guard | | 4,730,500 | 22,117,100 |
| 25 | Office of the Commissioner | 1,820,900 | | |
| 26 | National Guard Military | 226,800 | | |
| 27 | Headquarters | | | |
| 28 | Army Guard Facilities | 11,977,400 | | |
| 29 | Maintenance | | | |
| 30 | Air Guard Facilities | 6,109,800 | | |
| 31 | Maintenance | | | |
| 32 | State Active Duty | 320,000 | | |
| 33 | Alaska Military Youth | 6,093,500 | | |

| | | Appropriation | General | Other |
|----|---|-------------------|-------------------|-------------------|
| | Allocations | Items | Funds | Funds |
| 1 | Academy | | | |
| 2 | STARBASE | 299,200 | | |
| 3 | Alaska National Guard Benefits | 1,601,000 | 1,601,000 | |
| 4 | Educational Benefits | 278,500 | | |
| 5 | Retirement Benefits | 1,322,500 | | |
| 6 | Veterans' Affairs | 646,000 | 646,000 | |
| 7 | Veterans' Services | 646,000 | | |
| 8 | ***** | ***** | | |
| 9 | ***** Department of Natural Resources ***** | | | |
| 10 | ***** | ***** | | |
| 11 | Management and Administration | 19,666,700 | 7,307,800 | 12,358,900 |
| 12 | Commissioner's Office | 566,800 | | |
| 13 | Administrative Services | 2,499,500 | | |
| 14 | Information Resource | 2,629,100 | | |
| 15 | Management | | | |
| 16 | Interdepartmental | 1,010,300 | | |
| 17 | Information Technology | | | |
| 18 | Chargeback | | | |
| 19 | Recorder's Office/Uniform | 3,111,200 | | |
| 20 | Commercial Code | | | |
| 21 | Public Services Office | 399,300 | | |
| 22 | Trustee Council Projects | 695,800 | | |
| 23 | Office of Habitat | 3,554,800 | | |
| 24 | Management and Permitting | | | |
| 25 | Office of Alaska Coastal | 5,199,900 | | |
| 26 | Zone Management | | | |
| 27 | Resource Development | 35,615,500 | 16,716,800 | 18,898,700 |
| 28 | Oil & Gas Development | 6,423,600 | | |
| 29 | Claims, Permits & Leases | 7,703,300 | | |
| 30 | Land Sales & Municipal | 3,044,400 | | |
| 31 | Entitlements | | | |

| | | Appropriation | | General | Other |
|----|---|---------------|------------------|------------------|------------------|
| | | Allocations | Items | Funds | Funds |
| 1 | | | | | |
| 2 | | | | | |
| 3 | Title Acquisition & Defense | 1,173,700 | | | |
| 4 | Water Development | 1,443,300 | | | |
| 5 | RS 2477/Navigability | 116,300 | | | |
| 6 | Assertions and Litigation | | | | |
| 7 | Support | | | | |
| 8 | Director's Office/Mining, | 484,600 | | | |
| 9 | Land, & Water | | | | |
| 10 | Forest Management and | 4,987,300 | | | |
| 11 | Development | | | | |
| 12 | The amount appropriated by this appropriation includes the unexpended and unobligated | | | | |
| 13 | balance on June 30, 2003, of the timber receipts account (AS 38.05.110). | | | | |
| 14 | Emergency Firefighters | 250,000 | | | |
| 15 | Non-Emergency Projects | | | | |
| 16 | Geological Development | 4,346,200 | | | |
| 17 | Development - Special | 1,859,000 | | | |
| 18 | Projects | | | | |
| 19 | Pipeline Coordinator | 3,778,800 | | | |
| 20 | Parks and Recreation | | 9,281,500 | 3,830,200 | 5,451,300 |
| 21 | Management | | | | |
| 22 | State Historic Preservation | 1,372,100 | | | |
| 23 | Program | | | | |
| 24 | Parks Management | 5,814,200 | | | |
| 25 | Parks & Recreation Access | 2,095,200 | | | |
| 26 | Agricultural Development | | 4,883,600 | 16,000 | 4,867,600 |
| 27 | Agricultural Development | 1,358,200 | | | |
| 28 | North Latitude Plant | 2,384,200 | | | |
| 29 | Material Center | | | | |
| 30 | Agriculture Revolving Loan | 1,051,300 | | | |
| 31 | Program Administration | | | | |
| 32 | Conservation and | 89,900 | | | |
| 33 | Development Board | | | | |

| | Appropriation | General | Other | |
|----|---|-------------------|-------------------|------------------|
| | Allocations | Funds | Funds | |
| 1 | | | | |
| 2 | | | | |
| 3 | Facilities Maintenance | 1,811,100 | 1,372,200 | 438,900 |
| 4 | Facilities Maintenance | 300,000 | | |
| 5 | Fairbanks Office Building | 103,600 | | |
| 6 | Chargeback | | | |
| 7 | DNR State Facilities Rent | 1,407,500 | | |
| 8 | Fire Suppression | 24,286,000 | 18,492,200 | 5,793,800 |
| 9 | Fire Preparedness | 11,962,100 | | |
| 10 | Fire Suppression Activity | 12,323,900 | | |
| 11 | ***** | ***** | | |
| 12 | ***** Department of Public Safety ***** | | | |
| 13 | ***** | ***** | | |
| 14 | Fish and Wildlife Protection | 18,045,500 | 15,801,300 | 2,244,200 |
| 15 | Enforcement and | 11,959,500 | | |
| 16 | Investigative Services Unit | | | |
| 17 | Director's Office | 291,200 | | |
| 18 | Aircraft Section | 2,474,400 | | |
| 19 | Marine Enforcement | 3,320,400 | | |
| 20 | Fire Prevention | 3,932,200 | 1,237,300 | 2,694,900 |
| 21 | The amount appropriated by this appropriation includes up to \$356,600 of the unexpended | | | |
| 22 | and unobligated balance on June 30, 2003, of the receipts collected under AS 18.70.080(b). | | | |
| 23 | Fire Prevention Operations | 2,302,100 | | |
| 24 | Fire Service Training | 1,630,100 | | |
| 25 | Alaska Fire Standards Council | 226,300 | | 226,300 |
| 26 | Alaska Fire Standards | 226,300 | | |
| 27 | Council | | | |
| 28 | The amount appropriated by this appropriation includes the unexpended and unobligated | | | |
| 29 | balance on June 30, 2003, of the receipts collected under AS 18.70.350(4) and AS 18.70.360. | | | |
| 30 | Alaska State Troopers | 55,309,600 | 46,947,500 | 8,362,100 |
| 31 | Special Projects | 4,102,300 | | |
| 32 | Criminal Investigations | 3,187,000 | | |
| 33 | Bureau | | | |

| | | Appropriation | General | Other |
|----|--|----------------------|------------------|------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Director's Office | 780,800 | | |
| 4 | Judicial Services-Anchorage | 2,205,300 | | |
| 5 | Prisoner Transportation | 1,701,700 | | |
| 6 | Search and Rescue | 368,100 | | |
| 7 | Rural Trooper Housing | 718,100 | | |
| 8 | Narcotics Task Force | 3,347,600 | | |
| 9 | Alaska State Trooper | 38,898,700 | | |
| 10 | Detachments | | | |
| 11 | Village Public Safety Officer | 6,755,800 | 6,645,400 | 110,400 |
| 12 | Program | | | |
| 13 | VPSO Contracts | 6,398,400 | | |
| 14 | Support | 357,400 | | |
| 15 | Alaska Police Standards | 978,000 | | 978,000 |
| 16 | Council | | | |
| 17 | Alaska Police Standards | 978,000 | | |
| 18 | Council | | | |
| 19 | The amount appropriated by this appropriation includes up to \$125,000 of the unexpended | | | |
| 20 | and unobligated balance on June 30, 2003, of the receipts collected under AS 12.25.195(c), | | | |
| 21 | AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS | | | |
| 22 | 18.65.220(7). | | | |
| 23 | Council on Domestic Violence | 9,934,800 | | 9,934,800 |
| 24 | and Sexual Assault | | | |
| 25 | Notwithstanding AS 43.23.028(b)(2), up to 10% of the amount appropriated by this | | | |
| 26 | appropriation under AS 43.23.028(b)(2) to the Council on Domestic Violence and Sexual | | | |
| 27 | Assault may be used to fund operations and grant administration. | | | |
| 28 | Council on Domestic | 9,734,800 | | |
| 29 | Violence and Sexual Assault | | | |
| 30 | Batterers Intervention | 200,000 | | |
| 31 | Program | | | |
| 32 | Statewide Support | 14,573,600 | 8,555,200 | 6,018,400 |
| 33 | Commissioner's Office | 690,200 | | |

| | | Appropriation | General | Other |
|----|--|---------------|-------------------|-------------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Training Academy | 1,517,200 | | |
| 4 | Administrative Services | 1,825,500 | | |
| 5 | Alaska Wing Civil Air Patrol | 503,100 | | |
| 6 | Alcohol Beverage Control | 912,500 | | |
| 7 | Board | | | |
| 8 | Alaska Public Safety | 2,186,700 | | |
| 9 | Information Network | | | |
| 10 | Alaska Criminal Records and | 4,269,600 | | |
| 11 | Identification | | | |
| 12 | The amount appropriated by this appropriation includes up to \$325,000 of the unexpended | | | |
| 13 | and unobligated balance on June 30, 2003, of the receipts collected by the Department of | | | |
| 14 | Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b). | | | |
| 15 | Laboratory Services | 2,668,800 | | |
| 16 | Statewide Facility Maintenance | | 608,800 | 608,800 |
| 17 | Facility Maintenance | 608,800 | | |
| 18 | DPS State Facilities Rent | | 121,700 | |
| 19 | DPS State Facilities Rent | 121,700 | | |
| 20 | *** ** | | ***** | |
| 21 | ***** Department of Revenue ***** | | | |
| 22 | ***** | | ***** | |
| 23 | Child Support Enforcement | | 19,171,800 | 19,053,200 |
| 24 | Child Support Enforcement | 19,171,800 | | |
| 25 | Municipal Bond Bank Authority | | 524,200 | 524,200 |
| 26 | Municipal Bond Bank | 524,200 | | |
| 27 | Authority | | | |
| 28 | Permanent Fund Corporation | | 7,011,300 | 7,011,300 |
| 29 | Permanent Fund Corporation | 7,011,300 | | |
| 30 | PFC Custody and Management | | 43,139,000 | 43,139,000 |
| 31 | Fees | | | |
| 32 | PFC Custody and Management | 43,139,000 | | |
| 33 | Fees | | | |

| | Appropriation | | General | Other |
|----|-----------------------------------|-------------------|------------------|-------------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Alaska Housing Finance | 39,357,300 | | 39,357,300 |
| 4 | Corporation | | | |
| 5 | Alaska Housing Finance | 39,357,300 | | |
| 6 | Corporation Operations | | | |
| 7 | Anchorage State Office | 990,400 | | 990,400 |
| 8 | Building | | | |
| 9 | Anchorage State Office | 990,400 | | |
| 10 | Building | | | |
| 11 | Alaska Mental Health Trust | 391,200 | | 391,200 |
| 12 | Authority | | | |
| 13 | Alaska Mental Health Trust | 391,200 | | |
| 14 | Authority | | | |
| 15 | Revenue Operations | 13,654,400 | 7,490,600 | 6,163,800 |
| 16 | Treasury Management | 3,574,900 | | |
| 17 | Alaska State Pension | 3,374,200 | | |
| 18 | Investment Board | | | |
| 19 | Tax Division | 6,705,300 | | |
| 20 | ASPIB Bank Custody and | 27,913,600 | | 27,913,600 |
| 21 | Management Fees | | | |
| 22 | ASPIB Bank Custody and | 27,913,600 | | |
| 23 | Management Fees | | | |
| 24 | Administration and Support | 2,414,900 | 761,200 | 1,653,700 |
| 25 | Commissioner's Office | 993,500 | | |
| 26 | Administrative Services | 1,198,400 | | |
| 27 | REV State Facilities Rent | 223,000 | | |
| 28 | Permanent Fund Dividend | 5,449,100 | | 5,449,100 |
| 29 | Permanent Fund Dividend | 5,449,100 | | |
| 30 | Alaska Gas Authority | 150,000 | 150,000 | |
| 31 | Alaska Natural Gas | 150,000 | | |
| 32 | Development Authority | | | |

| | Appropriation | General | Other |
|----|--|-------------------|-------------------|
| | Allocations | Funds | Funds |
| 1 | | | |
| 2 | | | |
| 3 | ***** | ***** | |
| 4 | ***** Department of Transportation/Public Facilities ***** | | |
| 5 | ***** | ***** | |
| 6 | Administration and Support | 17,501,700 | 13,304,700 |
| 7 | Commissioner's Office | 1,020,000 | |
| 8 | Contracting, Procurement | 464,800 | |
| 9 | and Appeals | | |
| 10 | Transportation Management | 406,300 | |
| 11 | and Security | | |
| 12 | Equal Employment and Civil | 681,600 | |
| 13 | Rights | | |
| 14 | Internal Review | 780,300 | |
| 15 | Statewide Administrative | 1,689,100 | |
| 16 | Services | | |
| 17 | Statewide Information | 1,837,300 | |
| 18 | Systems | | |
| 19 | State Equipment Fleet | 2,687,000 | |
| 20 | Administration | | |
| 21 | Regional Administrative | 3,552,700 | |
| 22 | Services | | |
| 23 | Central Region Support | 746,100 | |
| 24 | Services | | |
| 25 | Northern Region Support | 999,600 | |
| 26 | Services | | |
| 27 | Southeast Region Support | 2,169,200 | |
| 28 | Services | | |
| 29 | Statewide Aviation | 467,700 | |
| 30 | Planning | 6,382,300 | 6,082,700 |
| 31 | Statewide Planning | 3,209,600 | |
| 32 | Central Region Planning | 1,378,200 | |
| 33 | Northern Region Planning | 1,333,200 | |

| | | Appropriation | General | Other |
|----|------------------------------------|---------------|-------------------|-------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Southeast Region Planning | 461,300 | | |
| 4 | Design and Engineering | | 39,700,900 | 1,164,300 |
| 5 | Services | | | 38,536,600 |
| 6 | Statewide Design and | 8,864,000 | | |
| 7 | Engineering Services | | | |
| 8 | Central Design and | 12,963,600 | | |
| 9 | Engineering Services | | | |
| 10 | Northern Design and | 11,161,200 | | |
| 11 | Engineering Services | | | |
| 12 | Southeast Design and | 6,712,100 | | |
| 13 | Engineering Services | | | |
| 14 | Construction and Capital | | 32,834,700 | 582,100 |
| 15 | Improvement Program Support | | | 32,252,600 |
| 16 | Central Region Construction | 15,826,500 | | |
| 17 | and CIP Support | | | |
| 18 | Northern Region | 12,207,400 | | |
| 19 | Construction and CIP Support | | | |
| 20 | Southeast Region | 4,800,800 | | |
| 21 | Construction | | | |
| 22 | Statewide Facility | | 14,737,800 | 9,830,100 |
| 23 | Maintenance and Operations | | | 4,907,700 |
| 24 | Central Region Facilities | 3,991,700 | | |
| 25 | Northern Region Facilities | 8,365,500 | | |
| 26 | Southeast Region Facilities | 1,073,900 | | |
| 27 | Central Region Leasing and | 682,100 | | |
| 28 | Property Management | | | |
| 29 | Northern Region Leasing and | 624,600 | | |
| 30 | Property Management | | | |
| 31 | Traffic Signal Management | | 1,350,000 | 1,350,000 |
| 32 | Traffic Signal Management | 1,350,000 | | |
| 33 | State Equipment Fleet | | 20,514,700 | 20,514,700 |

| | | Appropriation | General | Other | |
|----|---|----------------------|-------------------|-------------------|--|
| | | Allocations | Items | Funds | |
| | | | Funds | Funds | |
| 1 | | | | | |
| 2 | | | | | |
| 3 | Central Region State | 7,930,000 | | | |
| 4 | Equipment Fleet | | | | |
| 5 | Northern Region State | 10,764,000 | | | |
| 6 | Equipment Fleet | | | | |
| 7 | Southeast Region State | 1,820,700 | | | |
| 8 | Equipment Fleet | | | | |
| 9 | Measurement Standards & | | 4,718,300 | 1,749,800 | |
| 10 | Commercial Vehicle Enforcement | | | 2,968,500 | |
| 11 | Measurement Standards & | 4,706,900 | | | |
| 12 | Commercial Vehicle | | | | |
| 13 | Enforcement | | | | |
| 14 | DOT State Facilities Rent | 11,400 | | | |
| 15 | Highways and Aviation | | 94,799,000 | 77,514,100 | |
| 16 | Central Region Highways and | 34,507,300 | | 17,284,900 | |
| 17 | Aviation | | | | |
| 18 | Northern Region Highways | 45,813,700 | | | |
| 19 | and Aviation | | | | |
| 20 | Southeast Region Highways | 10,671,200 | | | |
| 21 | and Aviation | | | | |
| 22 | The appropriation for highways and aviation shall lapse into the general fund on August 31, | | | | |
| 23 | 2004. | | | | |
| 24 | Whittier Access & Tunnel | 3,806,800 | | | |
| 25 | The amount appropriated by this appropriation includes the unexpended and unobligated | | | | |
| 26 | balance on June 30, 2003, of the Whittier Tunnel toll receipts collected by the Department of | | | | |
| 27 | Transportation and Public Facilities under AS 19.05.040(11). | | | | |
| 28 | International Airports | | 50,112,200 | 50,112,200 | |
| 29 | International Airport | 395,300 | | | |
| 30 | Systems Office | | | | |
| 31 | Anchorage Airport | 6,688,300 | | | |
| 32 | Administration | | | | |
| 33 | Anchorage Airport Facilities | 10,663,200 | | | |

| | | Appropriation | General | Other |
|----|------------------------------|--------------------|--------------------|--------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 3 | Anchorage Airport Field and | 9,350,800 | | |
| 4 | Equipment Maintenance | | | |
| 5 | Anchorage Airport Operations | 2,270,400 | | |
| 6 | Anchorage Airport Safety | 8,796,600 | | |
| 7 | Fairbanks Airport | 1,653,000 | | |
| 8 | Administration | | | |
| 9 | Fairbanks Airport Facilities | 2,411,000 | | |
| 10 | Fairbanks Airport Field and | 3,094,100 | | |
| 11 | Equipment Maintenance | | | |
| 12 | Fairbanks Airport Operations | 1,514,900 | | |
| 13 | Fairbanks Airport Safety | 3,274,600 | | |
| 14 | Marine Highway System | 85,684,700 | | 85,684,700 |
| 15 | Marine Vessel Operations | 73,842,900 | | |
| 16 | Marine Engineering | 2,162,100 | | |
| 17 | Overhaul | 1,698,400 | | |
| 18 | Reservations and Marketing | 2,199,800 | | |
| 19 | Southeast Shore Operations | 3,046,500 | | |
| 20 | Southwest Shore Operations | 1,158,200 | | |
| 21 | Vessel Operations Management | 1,576,800 | | |
| 22 | | ***** | ***** | |
| 23 | | ***** | ***** | ***** |
| 24 | | ***** | ***** | |
| 25 | University of Alaska | 651,869,000 | 215,061,900 | 436,807,100 |
| 26 | Budget Reductions/Additions | 63,956,200 | | |
| 27 | - Systemwide | | | |
| 28 | Statewide Services | 36,982,900 | | |
| 29 | Statewide Networks (ITS) | 13,374,000 | | |
| 30 | Anchorage Campus | 159,955,300 | | |
| 31 | Kenai Peninsula College | 7,627,700 | | |
| 32 | Kodiak College | 3,304,700 | | |
| 33 | Matanuska-Susitna College | 6,518,600 | | |

| | Appropriation | | General | Other |
|----|---------------------------------------|---------------------------------|-------------------|----------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Prince William Sound | 5,184,300 | | |
| 4 | Community College | | | |
| 5 | Cooperative Extension | 6,514,200 | | |
| 6 | Service | | | |
| 7 | Bristol Bay Campus | 2,178,500 | | |
| 8 | Chukchi Campus | 1,537,700 | | |
| 9 | Fairbanks Campus | 171,619,000 | | |
| 10 | Fairbanks Organized Research | 114,851,100 | | |
| 11 | Interior-Aleutians Campus | 2,961,500 | | |
| 12 | Kuskokwim Campus | 4,021,600 | | |
| 13 | Northwest Campus | 2,459,300 | | |
| 14 | Rural College | 6,161,900 | | |
| 15 | Tanana Valley Campus | 6,377,800 | | |
| 16 | Juneau Campus | 26,895,400 | | |
| 17 | Ketchikan Campus | 4,274,100 | | |
| 18 | Sitka Campus | 5,113,200 | | |
| 19 | | ***** | ***** | |
| 20 | | ***** Alaska Court System ***** | | |
| 21 | | ***** | ***** | |
| 22 | Alaska Court System | 54,686,800 | 53,727,100 | 959,700 |
| 23 | Appellate Courts | 4,280,000 | | |
| 24 | Trial Courts | 43,745,400 | | |
| 25 | Administration and Support | 6,661,400 | | |
| 26 | Commission on Judicial Conduct | 241,100 | 241,100 | |
| 27 | Commission on Judicial | 241,100 | | |
| 28 | Conduct | | | |
| 29 | Judicial Council | 798,000 | 798,000 | |
| 30 | Judicial Council | 768,000 | | |
| 31 | Volunteer Court Observer | 30,000 | | |

| | | Appropriation | General | Other |
|----|---|--------------------|-------------------|----------------|
| | Allocations | Items | Funds | Funds |
| | ***** | ***** | | |
| | ***** | Legislature | ***** | |
| | ***** | ***** | | |
| 6 | Budget and Audit Committee | 9,032,700 | 8,782,700 | 250,000 |
| 7 | Legislative Audit | 3,066,500 | | |
| 8 | Ombudsman | 538,800 | | |
| 9 | Legislative Finance | 3,845,000 | | |
| 10 | Committee Expenses | 1,457,800 | | |
| 11 | Legislature State | 124,600 | | |
| 12 | Facilities Rent | | | |
| 13 | Legislative Council | 23,174,800 | 22,599,200 | 575,600 |
| 14 | Salaries and Allowances | 4,688,500 | | |
| 15 | Administrative Services | 7,827,400 | | |
| 16 | Session Expenses | 6,442,700 | | |
| 17 | Council and Subcommittees | 1,752,200 | | |
| 18 | Legal and Research Services | 2,322,300 | | |
| 19 | Select Committee on Ethics | 141,700 | | |
| 20 | Legislative Operating Budget | 6,611,800 | 6,611,800 | |
| 21 | Legislative Operating Budget | 6,611,800 | | |
| 22 | (SECTION 2 OF THIS ACT BEGINS ON PAGE 37) | | | |

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 | 580,700 |
| 5 | General Fund Receipts | 62,914,200 |
| 6 | General Fund/Program Receipts | 666,100 |
| 7 | Inter-Agency Receipts | 48,276,000 |
| 8 | Group Health and Life Benefits Fund | 17,481,900 |
| 9 | FICA Administration Fund Account | 145,500 |
| 10 | Public Employees Retirement Trust Fund | 5,757,300 |
| 11 | Surplus Property Revolving Fund | 479,200 |
| 12 | Teachers Retirement System Fund | 2,284,500 |
| 13 | Judicial Retirement System | 28,800 |
| 14 | National Guard Retirement System | 102,100 |
| 15 | Permanent Fund Dividend Fund | 2,700 |
| 16 | Capital Improvement Project Receipts | 394,300 |
| 17 | Information Services Fund | 34,099,500 |
| 18 | Statutory Designated Program Receipts | 1,391,200 |
| 19 | Public Building Fund | 5,937,100 |
| 20 | Receipt Supported Services | 6,145,100 |
| 21 | Alaska Oil & Gas Conservation Commission Receipts | 4,112,900 |
| 22 | PFD Appropriations in lieu of Dividends to Criminals | 1,175,700 |
| 23 | *** Total Agency Funding *** | \$191,974,800 |

24 **Department of Community and Economic Development**

| | | |
|----|-------------------------------|------------|
| 25 | Federal Receipts | 25,910,000 |
| 26 | General Fund Match | 356,400 |
| 27 | General Fund Receipt | 32,546,000 |
| 28 | General Fund/Program Receipts | 18,700 |
| 29 | Inter-Agency Receipts | 8,877,200 |
| 30 | Veterans Revolving Loan Fund | 60,200 |
| 31 | Commercial Fishing Loan Fund | 3,195,700 |

| | | |
|----|---|---------------|
| 1 | Real Estate Surety Fund | 254,500 |
| 2 | Small Business Loan Fund | 3,500 |
| 3 | Capital Improvement Project Receipts | 2,752,800 |
| 4 | Power Project Loan Fund | 835,200 |
| 5 | Mining Revolving Loan Fund | 5,200 |
| 6 | Child Care Facilities Revolving Loan Fund | 6,400 |
| 7 | Historical District Revolving Loan Fund | 2,500 |
| 8 | Fisheries Enhancement Revolving Loan Fund | 347,300 |
| 9 | Alternative Energy Revolving Loan Fund | 143,800 |
| 10 | Bulk Fuel Revolving Loan Fund | 51,000 |
| 11 | Power Cost Equalization Fund | 15,700,000 |
| 12 | Alaska Aerospace Development Corporation Revolving Fund | 10,972,700 |
| 13 | Alaska Industrial Development & Export Authority Receipts | 4,208,300 |
| 14 | Alaska Energy Authority Corporate Receipts | 1,067,100 |
| 15 | Statutory Designated Program Receipts | 445,800 |
| 16 | Fishermen's Fund Income | 115,000 |
| 17 | Regulatory Commission of Alaska Receipts | 6,143,800 |
| 18 | Receipt Supported Services | 20,437,200 |
| 19 | Rural Development Initiative Fund | 43,800 |
| 20 | Small Business Economic Development Revolving Loan Fund | 42,600 |
| 21 | Business License Receipts | 1,979,600 |
| 22 | *** Total Agency Funding *** | \$136,522,300 |
| 23 | Department of Corrections | |
| 24 | Federal Receipts | 3,452,200 |
| 25 | General Fund Match | 128,400 |
| 26 | General Fund Receipts | 144,773,000 |
| 27 | General Fund/Program Receipts | 27,900 |
| 28 | Inter-Agency Receipts | 8,463,600 |
| 29 | Correctional Industries Fund | 5,113,800 |
| 30 | Capital Improvement Project Receipts | 225,100 |
| 31 | Statutory Designated Program Receipts | 2,465,800 |

| | | |
|----|---|---------------|
| 1 | Receipt Supported Services | 2,786,800 |
| 2 | PFD Appropriations in lieu of Dividends to Criminals | 6,895,400 |
| 3 | *** Total Agency Funding *** | \$174,332,000 |
| 4 | Department of Education and Early Development | |
| 5 | Federal Receipts | 139,909,400 |
| 6 | General Fund Match | 698,900 |
| 7 | General Fund Receipts | 711,421,300 |
| 8 | General Fund/Program Receipts | 89,700 |
| 9 | Inter-Agency Receipts | 13,406,500 |
| 10 | Donated Commodity/Handling Fee Account | 311,800 |
| 11 | Impact Aid for K-12 Schools | 20,791,000 |
| 12 | Capital Improvement Project Receipts | 251,600 |
| 13 | Public School Fund | 12,581,900 |
| 14 | Alaska Commission on Postsecondary Education Receipts | 8,514,200 |
| 15 | Statutory Designated Program Receipts | 696,000 |
| 16 | Art in Public Places Fund | 75,600 |
| 17 | Technical Vocational Education Program Receipts | 182,200 |
| 18 | Receipt Supported Services | 1,539,000 |
| 19 | *** Total Agency Funding *** | \$910,469,100 |
| 20 | Department of Environmental Conservation | |
| 21 | Federal Receipts | 15,932,100 |
| 22 | General Fund Match | 2,685,200 |
| 23 | General Fund Receipts | 7,330,800 |
| 24 | General Fund/Program Receipts | 1,325,100 |
| 25 | Inter-Agency Receipts | 1,528,600 |
| 26 | Commercial Fishing Loan Fund | 177,200 |
| 27 | Oil/Hazardous Response Fund | 13,500,100 |
| 28 | Capital Improvement Project Receipts | 2,505,100 |
| 29 | Alaska Clean Water Loan Fund | 475,500 |
| 30 | Storage Tank Assistance Fund | 989,600 |
| 31 | Clean Air Protection Fund | 3,772,900 |

| | | |
|----|---|---------------|
| 1 | Alaska Drinking Water Fund | 541,800 |
| 2 | Statutory Designated Program Receipts | 77,400 |
| 3 | Receipt Supported Services | 1,099,400 |
| 4 | Vessel Environmental Compliance Fund | 706,900 |
| 5 | *** Total Agency Funding *** | \$52,647,700 |
| 6 | Department of Fish and Game | |
| 7 | Federal Receipts | 52,294,600 |
| 8 | General Fund Match | 380,700 |
| 9 | General Fund Receipts | 27,445,000 |
| 10 | General Fund/Program Receipts | 11,900 |
| 11 | Inter-Agency Receipts | 9,558,500 |
| 12 | Exxon Valdez Oil Spill Trust | 4,355,600 |
| 13 | Fish and Game Fund | 25,293,800 |
| 14 | Inter-Agency/Oil & Hazardous Waste | 98,700 |
| 15 | Capital Improvement Project Receipts | 4,086,600 |
| 16 | Statutory Designated Program Receipts | 2,930,900 |
| 17 | Test Fisheries Receipts | 2,652,700 |
| 18 | Receipt Supported Services | 3,528,500 |
| 19 | *** Total Agency Funding *** | \$132,637,500 |
| 20 | Office of the Governor | |
| 21 | Federal Receipts | 150,900 |
| 22 | General Fund Receipts | 14,406,100 |
| 23 | General Fund/Program Receipts | 49,800 |
| 24 | Inter-Agency Receipts | 72,700 |
| 25 | *** Total Agency Funding *** | \$14,679,500 |
| 26 | Department of Health and Social Services | |
| 27 | Federal Receipts | 897,754,000 |
| 28 | General Fund Match | 272,221,700 |
| 29 | General Fund Receipts | 227,881,100 |
| 30 | Inter-Agency Receipts | 80,312,800 |
| 31 | Alcoholism and Drug Abuse Revolving Loan Fund | 2,000 |

| | | |
|----|--|-----------------|
| 1 | Permanent Fund Dividend Fund | 15,405,500 |
| 2 | Capital Improvement Project Receipts | 1,192,600 |
| 3 | Children's Trust Fund Earnings | 396,800 |
| 4 | Statutory Designated Program Receipts | 71,288,500 |
| 5 | Receipt Supported Services | 16,615,000 |
| 6 | Tobacco Use Education and Cessation Fund | 5,395,600 |
| 7 | *** Total Agency Funding *** | \$1,588,465,600 |
| 8 | Department of Labor and Workforce Development | |
| 9 | Federal Receipts | 97,539,300 |
| 10 | General Fund Match | 2,463,700 |
| 11 | General Fund Receipts | 8,513,300 |
| 12 | General Fund/Program Receipts | 90,600 |
| 13 | Inter-Agency Receipts | 24,858,500 |
| 14 | Second Injury Fund Reserve Account | 3,183,400 |
| 15 | Fishermen's Fund | 1,316,500 |
| 16 | Training and Building Fund | 707,000 |
| 17 | Investment Loss Trust Fund | 467,800 |
| 18 | State Employment & Training Program | 5,639,700 |
| 19 | Statutory Designated Program Receipts | 657,600 |
| 20 | Vocational Rehabilitation Small Business Enterprise Fund | 365,000 |
| 21 | Technical Vocational Education Program Receipts | 1,510,400 |
| 22 | Receipt Supported Services | 1,835,400 |
| 23 | Workers Safety and Compensation Administration Account | 4,069,400 |
| 24 | Building Safety Account | 1,603,700 |
| 25 | *** Total Agency Funding *** | \$154,821,300 |
| 26 | Department of Law | |
| 27 | Federal Receipts | 499,300 |
| 28 | General Fund Match | 160,100 |
| 29 | General Fund Receipts | 26,067,500 |
| 30 | General Fund/Program Receipts | 396,700 |
| 31 | Inter-Agency Receipts | 15,717,900 |

| | | |
|----|--|--------------|
| 1 | Inter-Agency/Oil & Hazardous Waste | 485,200 |
| 2 | Permanent Fund Corporation Receipts | 1,477,000 |
| 3 | Statutory Designated Program Receipts | 808,900 |
| 4 | Fish and Game Criminal Fines and Penalties | 130,100 |
| 5 | *** Total Agency Funding *** | \$45,742,700 |
| 6 | Department of Military and Veterans Affairs | |
| 7 | Federal Receipts | 18,971,700 |
| 8 | General Fund Match | 2,279,600 |
| 9 | General Fund Receipts | 6,503,100 |
| 10 | General Fund/Program Receipts | 28,400 |
| 11 | Inter-Agency Receipts | 5,164,400 |
| 12 | Inter-Agency/Oil & Hazardous Waste | 836,900 |
| 13 | Capital Improvement Project Receipts | 142,500 |
| 14 | Statutory Designated Program Receipts | 923,600 |
| 15 | *** Total Agency Funding *** | \$34,850,200 |
| 16 | Department of Natural Resources | |
| 17 | Federal Receipts | 15,547,900 |
| 18 | General Fund Match | 1,395,400 |
| 19 | General Fund Receipts | 43,630,000 |
| 20 | General Fund/Program Receipts | 2,709,800 |
| 21 | Inter-Agency Receipts | 5,954,400 |
| 22 | Exxon Valdez Oil Spill Trust | 620,700 |
| 23 | Agricultural Revolving Loan Fund | 2,230,200 |
| 24 | Inter-Agency/Oil & Hazardous Waste | 100,800 |
| 25 | Capital Improvement Project Receipts | 4,387,600 |
| 26 | Permanent Fund Corporation Receipts | 2,816,400 |
| 27 | Statutory Designated Program Receipts | 5,563,900 |
| 28 | State Land Disposal Income Fund | 4,638,500 |
| 29 | Shore Fisheries Development Lease Program | 329,400 |
| 30 | Timber Sale Receipts | 693,700 |
| 31 | Receipt Supported Services | 1,325,700 |

| | | |
|----|--|---------------|
| 1 | *** Total Agency Funding *** | \$95,544,400 |
| 2 | Department of Public Safety | |
| 3 | Federal Receipts | 12,464,400 |
| 4 | General Fund Match | 517,400 |
| 5 | General Fund Receipts | 78,016,700 |
| 6 | General Fund/Program Receipts | 774,300 |
| 7 | Inter-Agency Receipts | 7,118,600 |
| 8 | Inter-Agency/Oil & Hazardous Waste | 52,600 |
| 9 | Capital Improvement Project Receipts | 845,400 |
| 10 | Statutory Designated Program Receipts | 1,380,700 |
| 11 | Fish and Game Criminal Fines and Penalties | 1,020,100 |
| 12 | Alaska Fire Standards Council Receipts | 226,300 |
| 13 | Receipt Supported Services | 3,861,000 |
| 14 | PFD Appropriations in lieu of Dividends to Criminals | 4,208,800 |
| 15 | *** Total Agency Funding *** | \$110,486,300 |
| 16 | Department of Revenue | |
| 17 | Federal Receipts | 33,953,700 |
| 18 | General Fund Receipts | 7,870,700 |
| 19 | General Fund/Program Receipts | 649,700 |
| 20 | Inter-Agency Receipts | 4,038,900 |
| 21 | CSED Federal Incentive Payments | 2,790,800 |
| 22 | Group Health and Life Benefits Fund | 99,000 |
| 23 | International Airports Revenue Fund | 38,900 |
| 24 | Public Employees Retirement Trust Fund | 20,276,300 |
| 25 | Teachers Retirement System Fund | 10,534,700 |
| 26 | Judicial Retirement System | 275,400 |
| 27 | National Guard Retirement System | 102,400 |
| 28 | Student Revolving Loan Fund | 27,500 |
| 29 | Permanent Fund Dividend Fund | 5,414,100 |
| 30 | Investment Loss Trust Fund | 22,700 |
| 31 | Capital Improvement Project Receipts | 1,644,600 |

| | | |
|----|---|---------------|
| 1 | Public School Fund | 164,500 |
| 2 | Children's Trust Fund Earnings | 53,000 |
| 3 | Alaska Housing Finance Corporation Receipts | 16,743,300 |
| 4 | Alaska Municipal Bond Bank Receipts | 524,200 |
| 5 | Permanent Fund Corporation Receipts | 50,447,100 |
| 6 | Indirect Cost Reimbursement | 1,161,700 |
| 7 | Retiree Health Insurance Fund/Major Medical | 23,700 |
| 8 | Retiree Health Insurance Fund/Long-Term Care | 37,100 |
| 9 | Receipt Supported Services | 3,177,200 |
| 10 | Power Cost Equalization Endowment Fund | 96,000 |
| 11 | *** Total Agency Funding *** | \$160,167,200 |
| 12 | Department of Transportation/Public Facilities | |
| 13 | Federal Receipts | 5,219,800 |
| 14 | General Fund Receipts | 96,666,000 |
| 15 | General Fund/Program Receipts | 21,000 |
| 16 | Inter-Agency Receipts | 5,234,700 |
| 17 | Highways Equipment Working Capital Fund | 23,868,500 |
| 18 | International Airports Revenue Fund | 49,215,900 |
| 19 | Oil/Hazardous Response Fund | 700,000 |
| 20 | Capital Improvement Project Receipts | 92,358,600 |
| 21 | Marine Highway System Fund | 86,816,300 |
| 22 | Statutory Designated Program Receipts | 1,109,400 |
| 23 | Receipt Supported Services | 7,126,100 |
| 24 | *** Total Agency Funding *** | \$368,336,300 |
| 25 | University of Alaska | |
| 26 | Federal Receipts | 113,056,400 |
| 27 | General Fund Match | 2,777,300 |
| 28 | General Fund Receipts | 212,284,500 |
| 29 | Inter-Agency Receipts | 18,800,000 |
| 30 | University of Alaska Restricted Receipts | 249,207,800 |
| 31 | Capital Improvement Project Receipts | 4,050,000 |

| | | |
|----|--|-----------------|
| 1 | Technical Vocational Education Program Receipts | 2,868,900 |
| 2 | University of Alaska Intra-Agency Transfers | 48,824,000 |
| 3 | *** Total Agency Funding *** | \$651,869,000 |
| 4 | Alaska Court System | |
| 5 | Federal Receipts | 716,000 |
| 6 | General Fund Receipts | 54,766,200 |
| 7 | Inter-Agency Receipts | 233,700 |
| 8 | Statutory Designated Program Receipts | 10,000 |
| 9 | *** Total Agency Funding *** | \$55,725,900 |
| 10 | Legislature | |
| 11 | General Fund Receipts | 37,889,800 |
| 12 | General Fund/Program Receipts | 103,900 |
| 13 | Inter-Agency Receipts | 363,400 |
| 14 | PFD Appropriations in lieu of Dividends to Criminals | 462,200 |
| 15 | *** Total Agency Funding *** | \$38,819,300 |
| 16 | * * * * * Total Budget * * * * * | \$4,918,091,100 |

(SECTION 3 OF THIS ACT BEGINS ON PAGE 46)

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 | 286,064,800 |
| 6 | 1004 General Fund Receipts | 1,800,925,400 |
| 7 | 1005 General Fund/Program Receipts | 6,963,600 |
| 8 | ***Total General Funds*** | \$2,093,953,800 |
| 9 | Federal Funds | |
| 10 | 1002 Federal Receipts | 1,433,952,400 |
| 11 | 1013 Alcoholism and Drug Abuse Revolving Loan Fund | 2,000 |
| 12 | 1014 Donated Commodity/Handling Fee Account | 311,800 |
| 13 | 1016 CSED Federal Incentive Payments | 2,790,800 |
| 14 | 1033 Surplus Property Revolving Fund | 479,200 |
| 15 | 1043 Impact Aid for K-12 Schools | 20,791,000 |
| 16 | 1133 Indirect Cost Reimbursement | 1,161,700 |
| 17 | ***Total Federal Funds*** | \$1,459,488,900 |
| 18 | Other Non-Duplicated Funds | |
| 19 | 1017 Group Health and Life Benefits Fund | 17,580,900 |
| 20 | 1018 Exxon Valdez Oil Spill Trust | 4,976,300 |
| 21 | 1021 Agricultural Revolving Loan Fund | 2,230,200 |
| 22 | 1023 FICA Administration Fund Account | 145,500 |
| 23 | 1024 Fish and Game Fund | 25,293,800 |
| 24 | 1027 International Airports Revenue Fund | 49,254,800 |
| 25 | 1029 Public Employees Retirement Trust Fund | 26,033,600 |
| 26 | 1031 Second Injury Fund Reserve Account | 3,183,400 |
| 27 | 1032 Fishermen's Fund | 1,316,500 |
| 28 | 1034 Teachers Retirement System Fund | 12,819,200 |
| 29 | 1035 Veterans Revolving Loan Fund | 60,200 |
| 30 | 1036 Commercial Fishing Loan Fund | 3,372,900 |
| 31 | 1040 Real Estate Surety Fund | 254,500 |

| | | | |
|----|------|--|-------------|
| 1 | 1042 | Judicial Retirement System | 304,200 |
| 2 | 1045 | National Guard Retirement System | 204,500 |
| 3 | 1046 | Student Revolving Loan Fund | 27,500 |
| 4 | 1048 | University of Alaska Restricted Receipts | 249,207,800 |
| 5 | 1049 | Training and Building Fund | 707,000 |
| 6 | 1053 | Investment Loss Trust Fund | 490,500 |
| 7 | 1054 | State Employment & Training Program | 5,639,700 |
| 8 | 1057 | Small Business Loan Fund | 3,500 |
| 9 | 1059 | Correctional Industries Fund | 5,113,800 |
| 10 | 1062 | Power Project Loan Fund | 835,200 |
| 11 | 1066 | Public School Fund | 12,746,400 |
| 12 | 1067 | Mining Revolving Loan Fund | 5,200 |
| 13 | 1068 | Child Care Facilities Revolving Loan Fund | 6,400 |
| 14 | 1069 | Historical District Revolving Loan Fund | 2,500 |
| 15 | 1070 | Fisheries Enhancement Revolving Loan Fund | 347,300 |
| 16 | 1071 | Alternative Energy Revolving Loan Fund | 143,800 |
| 17 | 1074 | Bulk Fuel Revolving Loan Fund | 51,000 |
| 18 | 1076 | Marine Highway System Fund | 86,816,300 |
| 19 | 1093 | Clean Air Protection Fund | 3,772,900 |
| 20 | 1098 | Children's Trust Fund Earnings | 449,800 |
| 21 | 1101 | Alaska Aerospace Development Corporation | 10,972,700 |
| 22 | | Revolving Fund | |
| 23 | 1102 | Alaska Industrial Development & Export Authority | 4,208,300 |
| 24 | | Receipts | |
| 25 | 1103 | Alaska Housing Finance Corporation Receipts | 16,743,300 |
| 26 | 1104 | Alaska Municipal Bond Bank Receipts | 524,200 |
| 27 | 1105 | Permanent Fund Corporation Receipts | 54,740,500 |
| 28 | 1106 | Alaska Commission on Postsecondary Education | 8,514,200 |
| 29 | | Receipts | |
| 30 | 1107 | Alaska Energy Authority Corporate Receipts | 1,067,100 |
| 31 | 1108 | Statutory Designated Program Receipts | 89,749,700 |

| | | | |
|----|------|---|---------------|
| 1 | 1109 | Test Fisheries Receipts | 2,652,700 |
| 2 | 1111 | Fishermen's Fund Income | 115,000 |
| 3 | 1117 | Vocational Rehabilitation Small Business | 365,000 |
| 4 | | Enterprise Fund | |
| 5 | 1141 | Regulatory Commission of Alaska Receipts | 6,143,800 |
| 6 | 1142 | Retiree Health Insurance Fund/Major Medical | 23,700 |
| 7 | 1143 | Retiree Health Insurance Fund/Long-Term Care | 37,100 |
| 8 | 1151 | Technical Vocational Education Program Receipts | 4,561,500 |
| 9 | 1152 | Alaska Fire Standards Council Receipts | 226,300 |
| 10 | 1153 | State Land Disposal Income Fund | 4,638,500 |
| 11 | 1154 | Shore Fisheries Development Lease Program | 329,400 |
| 12 | 1155 | Timber Sale Receipts | 693,700 |
| 13 | 1156 | Receipt Supported Services | 73,076,400 |
| 14 | 1157 | Workers Safety and Compensation Administration | 4,069,400 |
| 15 | | Account | |
| 16 | 1162 | Alaska Oil & Gas Conservation Commission Receipts | 4,112,900 |
| 17 | 1164 | Rural Development Initiative Fund | 43,800 |
| 18 | 1166 | Vessel Environmental Compliance Fund | 706,900 |
| 19 | 1168 | Tobacco Use Education and Cessation Fund | 5,395,600 |
| 20 | 1169 | Power Cost Equalization Endowment Fund | 96,000 |
| 21 | 1170 | Small Business Economic Development Revolving | 42,600 |
| 22 | | Loan Fund | |
| 23 | 1172 | Building Safety Account | 1,603,700 |
| 24 | 1175 | Business License Receipts | 1,979,600 |
| 25 | | ***Total Other Non-Duplicated Funds*** | \$810,830,700 |
| 26 | | Duplicated Funds | |
| 27 | 1007 | Inter-Agency Receipts | 257,980,400 |
| 28 | 1026 | Highways Equipment Working Capital Fund | 23,868,500 |
| 29 | 1050 | Permanent Fund Dividend Fund | 20,822,300 |
| 30 | 1052 | Oil/Hazardous Response Fund | 14,200,100 |
| 31 | 1055 | Inter-Agency/Oil & Hazardous Waste | 1,574,200 |

| | | | |
|----|------|---|---------------|
| 1 | 1061 | Capital Improvement Project Receipts | 114,836,800 |
| 2 | 1075 | Alaska Clean Water Loan Fund | 475,500 |
| 3 | 1079 | Storage Tank Assistance Fund | 989,600 |
| 4 | 1081 | Information Services Fund | 34,099,500 |
| 5 | 1089 | Power Cost Equalization Fund | 15,700,000 |
| 6 | 1100 | Alaska Drinking Water Fund | 541,800 |
| 7 | 1134 | Fish and Game Criminal Fines and Penalties | 1,150,200 |
| 8 | 1145 | Art in Public Places Fund | 75,600 |
| 9 | 1147 | Public Building Fund | 5,937,100 |
| 10 | 1171 | PFD Appropriations in lieu of Dividends to | 12,742,100 |
| 11 | | Criminals | |
| 12 | 1174 | University of Alaska Intra-Agency Transfers | 48,824,000 |
| 13 | | ***Total Duplicated Funds*** | \$553,817,700 |

14 (SECTION 4 OF THIS ACT BEGINS ON PAGE 50)

1 * **Sec. 4. LEGISLATIVE INTENT.** It is the intent of the legislature that the amounts
2 appropriated by this Act are the full amounts that will be appropriated for those purposes for
3 the fiscal year ending June 30, 2004.

4 * **Sec. 5. COSTS OF JOB RECLASSIFICATIONS.** The money appropriated in this Act
5 includes the amount necessary to pay the costs of personal services due to reclassification of
6 job classes during the fiscal year ending June 30, 2004.

7 * **Sec. 6. ALASKA AEROSPACE DEVELOPMENT CORPORATION.** Corporate
8 receipts of the Alaska Aerospace Development Corporation received during the fiscal year
9 ending June 30, 2004, that are in excess of the amount appropriated in sec. 1 of this Act are
10 appropriated to the Alaska Aerospace Development Corporation for operations during the
11 fiscal year ending June 30, 2004.

12 * **Sec. 7. ALASKA CHILDREN'S TRUST.** The portions of the fees listed in this section
13 that are collected during the fiscal year ending June 30, 2004, are appropriated to the Alaska
14 children's trust (AS 37.14.200):

- 15 (1) fees collected under AS 18.50.225, less the cost of supplies, for the
16 issuance of birth certificates;
- 17 (2) fees collected under AS 18.50.272, less the cost of supplies, for the
18 issuance of heirloom marriage certificates; and
- 19 (3) fees collected under AS 28.10.421(d) for the issuance of special request
20 Alaska children's trust license plates, less the cost of issuing the license plates.

21 * **Sec. 8. ALASKA CLEAN WATER FUND.** The sum of \$9,720,000 is appropriated to
22 the Alaska clean water fund (AS 46.03.032) for the Alaska clean water loan program from the
23 following sources:

| | | |
|----|---|-------------|
| 24 | Alaska clean water fund revenue bond receipts | \$1,620,000 |
| 25 | Federal receipts | 8,100,000 |

26 * **Sec. 9. ALASKA DRINKING WATER FUND.** The sum of \$9,720,000 is appropriated
27 to the Alaska drinking water fund (AS 46.03.036) for the Alaska drinking water loan program
28 from the following sources:

| | | |
|----|--|-------------|
| 29 | Alaska drinking water fund revenue bond receipts | \$1,020,000 |
| 30 | Federal receipts | 8,100,000 |
| 31 | General fund match | 600,000 |

1 * **Sec. 10. ALASKA HOUSING FINANCE CORPORATION.** (a) The board of directors
2 of the Alaska Housing Finance Corporation anticipates that the net income from the second
3 preceding fiscal year will be available in each of the fiscal years 2004 through 2008. During
4 fiscal year 2004, the board of directors anticipates that \$103,000,000 will be available for
5 payment of debt service and appropriation for capital projects.

6 (b) The amount set out in (a) of this section for the fiscal year ending June 30, 2004,
7 will be used for the following purposes in the following estimated amounts in . operating,
8 capital, and mental health budgets for the fiscal year ending June 30, 2004:

9 (1) \$1,000,000 for debt service on University of Alaska, Anchorage,
10 dormitory construction, authorized under ch. 26, SLA 1996;

11 (2) \$38,003,721 for debt service on the bonds authorized under sec. 2(c), ch.
12 129, SLA 1998;

13 (3) \$11,997,971 for debt service on the bonds authorized under sec. 10, ch.
14 130, SLA 2000;

15 (4) \$5,000,000 for debt service on the bonds authorized under ch. 1, SSSLA
16 2002; and

17 (5) \$46,998,300 for capital projects.

18 (c) After deductions for the items set out in (b) of this section are made, any
19 remaining balance of the amount set out in (a) of this section for the fiscal year ending
20 June 30, 2004, is appropriated to the Alaska debt retirement fund (AS 37.15.011).

21 (d) The amounts in (a) and (b) of this section are contingent upon passage by the
22 Twenty-Third Alaska State Legislature and enactment into law, on or before June 30, 2003, of
23 a bill that provides for a modification to the policy making a dividend available to the state
24 each fiscal year by the Alaska Housing Finance Corporation. If this legislation is not enacted
25 into law, the amount in (a) of this section is \$75,660,000 instead of \$103,000,000, and the
26 amount in (b)(5) of this section is \$19,658,308 instead of \$46,998,300.

27 (e) All unrestricted mortgage loan interest payments, mortgage loan commitment fees,
28 and other unrestricted receipts received by or accrued to the Alaska Housing Finance
29 Corporation during fiscal year 2004 and all income earned on assets of the corporation during
30 that period are appropriated to the Alaska Housing Finance Corporation to hold as corporate
31 receipts for the purposes described in AS 18.55 and AS 18.56. The corporation shall allocate

1 its corporate receipts among the Alaska housing finance revolving fund (AS 18.56.082),
2 housing assistance loan fund (AS 18.56.420), and senior housing revolving fund
3 (AS 18.56.710) in accordance with procedures adopted by the board of directors.

4 (f) The sum of \$798,000,000 is appropriated from the corporate receipts appropriated
5 to the Alaska Housing Finance Corporation and allocated among the Alaska housing finance
6 revolving fund (AS 18.56.082), housing assistance loan fund (AS 18.56.420), and senior
7 housing revolving fund (AS 18.56.710) under (e) of this section to the Alaska Housing
8 Finance Corporation for the fiscal year ending June 30, 2004, for housing loan programs not
9 subsidized by the corporation.

10 (g) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts
11 appropriated to the Alaska Housing Finance Corporation and allocated among the Alaska
12 housing finance revolving fund (AS 18.56.082), housing assistance loan fund (AS 18.56.420),
13 and senior housing revolving fund (AS 18.56.710) under (e) of this section that is derived
14 from arbitrage earnings to the Alaska Housing Finance Corporation for the fiscal year ending
15 June 30, 2004, for housing loan programs and projects subsidized by the corporation.

16 (h) The sum of \$30,000,000 is appropriated from federal receipts to the Alaska
17 Housing Finance Corporation for housing assistance payments under the Section 8 program
18 for the fiscal year ending June 30, 2004.

19 * **Sec. 11. ALASKA PERMANENT FUND CORPORATION.** (a) The amount authorized
20 under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30,
21 2004, is appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund
22 (AS 43.23.045(a)) for the payment of permanent fund dividends and administrative and
23 associated costs for the fiscal year ending June 30, 2004.

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

28 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during
29 fiscal year 2004 is appropriated to the principal of the Alaska permanent fund in satisfaction
30 of that requirement.

31 (d) The income earned during fiscal year 2004 on revenue from the sources set out in

1 AS 37.13.145(d) is appropriated to the principal of the Alaska permanent fund.

2 * **Sec. 12. CAPITAL PROJECT MATCHING GRANT PROGRAMS.** (a) The sum of
3 \$15,000,000 is appropriated from the general fund to the following funds in the Department
4 of Community and Economic Development, in the amounts stated, to provide capital project
5 matching grants:

6 Municipal capital project matching grant \$13,100,000

7 fund (AS 37.06.010(b))

8 Unincorporated community capital project 1,900,000

9 matching grant fund (AS 37.06.020(b))

10 (b) An amount equal to the interest earned on money in the individual grant accounts
11 in the municipal capital project matching grant fund (AS 37.06.010(b)) and the
12 unincorporated community capital project matching grant fund (AS 37.06.020(b)) is
13 appropriated from the general fund to the respective funds. The interest is calculated using
14 the average percentage interest rate received by other accounts in the state's general
15 investment fund that received interest during fiscal year 2003. The appropriations made by
16 this subsection are allocated pro rata to each individual grant account based on the balance in
17 the account on the close of business on June 30, 2003.

18 * **Sec. 13. CHILD SUPPORT ENFORCEMENT.** (a) The minimum amount of program
19 receipts received during the fiscal year ending June 30, 2004, by the child support
20 enforcement division that is required to secure the federal funding appropriated for the child
21 support enforcement program in sec. 1 of this Act is appropriated to the Department of
22 Revenue, child support enforcement division, for the fiscal year ending June 30, 2004.

23 (b) Program receipts collected as cost recovery for paternity testing administered by
24 the child support enforcement division, as required under AS 25.27.040 and 25.27.165, and as
25 collected under AS 25.20.050(f), are appropriated to the Department of Revenue, child
26 support enforcement division, for the fiscal year ending June 30, 2004.

27 * **Sec. 14. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT.** (a)
28 Contingent upon the passage by the Twenty-Third Alaska State Legislature during 2003 and
29 the enactment into law of a bill increasing the base student allocation under AS 14.17.470, the
30 sum of \$32,150,600 is appropriated to the Department of Education and Early Development
31 for the fiscal year ending June 30, 2004, for additional funding of state aid to public schools

1 (commonly referred to as the foundation program) to fund the increase in the base student
2 allocation from the following sources in the amounts described:

3 (1) the unexpended and unobligated general fund balance of that portion of the
4 appropriation made by sec. 1, ch. 94, SLA 2002, page 11, line 17, that is allocated on line 18
5 (foundation program - \$677,319,400);

6 (2) the general fund in the amount equal to the difference between
7 \$32,150,600 and the amount appropriated under (1) of this subsection.

8 (b) If a bill is passed by the Twenty-Third Alaska State Legislature during 2003 and is
9 enacted into law increasing the base student allocation under AS 14.17.470 to an amount less
10 than \$4,169, then that portion of the appropriation made by (a) of this section that is necessary
11 to fund the increase in the base student allocation is appropriated to the Department of
12 Education and Early Development for the fiscal year ending June 30, 2004, for additional
13 funding of state aid to public schools (commonly referred to as the foundation program) to
14 fund the increase in the base student allocation and the remaining balance of the appropriation
15 of \$32,150,600 made by (a) of this section is reappropriated to the Department of Education
16 and Early Development for the fiscal year ending June 30, 2004, for payment as learning
17 opportunity grants to school districts based on the school district's adjusted average daily
18 membership to pay for instructional programs intended to improve student performance.
19 Learning opportunity grants provide the opportunity to move schools toward standards-based
20 education, including vocational education programs. The funding is available to pay for costs
21 associated with improving student performance by developing standards-based programs,
22 including implementation of standards, aligning student assessment to standards, staff
23 development, adopting instructional models based on basic skills, performance tasks, and
24 projects, and adopting a standards-based reporting system. Accomplishing this goal may
25 include acquisition of textbooks and other educational materials.

26 (c) If a bill is not passed by the Twenty-Third Alaska State Legislature during 2003
27 and enacted into law to increase the base student allocation under AS 14.17.470, then the
28 unexpended and unobligated general fund balance of that portion of the appropriation made
29 by sec. 1, ch. 94, SLA 2002, page 11, line 17, that is allocated on line 18 (foundation program
30 - \$677,319,400) is reappropriated to the Department of Education and Early Development for
31 the fiscal year ending June 30, 2004, for payment as learning opportunity grants to school

1 districts based on the school district's adjusted average daily membership to pay for
2 instructional programs intended to improve student performance. Learning opportunity grants
3 provide the opportunity to move schools toward standards-based education, including
4 vocational education programs. The funding is available to pay for costs associated with
5 improving student performance by developing standards-based programs, including
6 implementation of standards, aligning student assessment to standards, staff development,
7 adopting instructional models based on basic skills, performance tasks, and projects, and
8 adopting a standards-based reporting system. Accomplishing this goal may include
9 acquisition of textbooks and other educational materials.

10 (d) If a bill is not passed by the Twenty-Third Alaska State Legislature during 2003
11 and enacted into law to increase the base student allocation under AS 14.17.470, then, an
12 amount equal to the difference between \$32,150,600 and the amount appropriated under (c) of
13 this section is appropriated from the general fund to the Department of Education and Early
14 Development for the fiscal year ending June 30, 2004, for payment as learning opportunity
15 grants to school districts based on the school district's adjusted average daily membership to
16 pay for instructional programs intended to improve student performance. Learning
17 opportunity grants provide the opportunity to move schools toward standards-based
18 education, including vocational education programs. The funding is available to pay for costs
19 associated with improving student performance by developing standards-based programs,
20 including implementation of standards, aligning student assessment to standards, staff
21 development, adopting instructional models based on basic skills, performance tasks, and
22 projects, and adopting a standards-based reporting system. Accomplishing this goal may
23 include acquisition of textbooks and other educational materials.

24 (e) Contingent upon the passage by the First Regular Session of the Twenty-Third
25 Alaska State Legislature and the enactment into law of a bill that establishes a program for
26 state funding for operation of student transportation systems by public schools based on a per
27 student allocation,

28 (1) the sum of \$53,933,800 is appropriated from the general fund to the
29 Department of Education and Early Development for pupil transportation for the fiscal year
30 ending June 30, 2004; and

31 (2) the appropriation made by sec. 1 of this Act to the Department of

1 Education and Early Development for pupil transportation for the fiscal year ending June 30,
2 2004, is repealed.

3 * **Sec. 15. DISASTER RELIEF AND FIRE SUPPRESSION.** (a) Federal receipts received
4 for disaster relief during the fiscal year ending June 30, 2004, are appropriated to the disaster
5 relief fund (AS 26.23.300).

6 (b) Federal receipts received for fire suppression during the fiscal year ending
7 June 30, 2004, are appropriated to the Department of Natural Resources for fire suppression
8 activities for the fiscal year ending June 30, 2004.

9 * **Sec. 16. EDUCATION LOAN PROGRAM.** The amount of loan origination fees
10 collected by the Alaska Commission on Postsecondary Education for the fiscal year ending
11 June 30, 2004, is appropriated to the origination fee account (AS 14.43.120(u)) within the
12 education loan fund of the Alaska Student Loan Corporation for the purposes specified in
13 AS 14.43.120(u).

14 * **Sec. 17. 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 defined in AS 37.05.146(b)(4), and receipts of the Alaska Fire Standards Council under
18 AS 37.05.146(b)(5) that are received during the fiscal year ending June 30, 2004, and that
19 exceed the amounts appropriated by this Act, are appropriated conditioned on compliance
20 with the program review provisions of AS 37.07.080(h).

21 (b) If federal or other program receipts as defined in AS 37.05.146 and in
22 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2004, exceed the
23 estimates appropriated by this Act, the appropriations from state funds for the affected
24 program may be reduced by the excess if the reductions are consistent with applicable federal
25 statutes.

26 (c) If federal or other program receipts as defined in AS 37.05.146 and in
27 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2004, fall short of the
28 estimates appropriated by this Act, the affected appropriation is reduced by the amount of the
29 shortfall in receipts.

30 * **Sec. 18. FISH AND GAME ENFORCEMENT.** (a) To increase enforcement of the fish
31 and game laws of the state, the amount deposited in the general fund during the fiscal year

1 ending June 30, 2003, from criminal fines, penalties, and forfeitures imposed for violation of
2 AS 16 and its implementing regulations and from the sale of forfeited property or alternative
3 damages collected under AS 16.05.195 is appropriated to the fish and game fund
4 (AS 16.05.100).

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

13 * **Sec. 19. FISH AND GAME FUND.** (a) The following revenue collected during the
14 fiscal year ending June 30, 2004, is appropriated to the fish and game fund (AS 16.05.100):

15 (1) receipts from the sale of crewmember fishing licenses (AS 16.05.480(a))
16 that are not deposited into the fishermen's fund under AS 23.35.060;

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

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

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

24 (5) receipts from the sale of waterfowl conservation stamp limited edition
25 prints (AS 16.05.826(a)); and

26 (6) fees collected for sanctuary access permits (AS 16.05.050(a)(16)).

27 (b) An amount equal to the receipts from the sale of waterfowl conservation stamp
28 limited edition prints (AS 16.05.826(a)) collected before July 1, 2002, less the amount of
29 appropriations made in sec. 3, ch. 128, SLA 1986, page 11, line 14 (waterfowl conservation
30 and enhancement FY86/FY87 - \$850,000) and in sec. 19, ch. 79, SLA 1993, page 19, lines 4 -
31 5 (waterfowl conservation and enhancement program - \$420,000), estimated to be \$256,700,

1 is appropriated from the general fund to the fish and game fund (AS 16.05.100).

2 * **Sec. 20. FUND TRANSFERS.** (a) The balance of the international trade and business
3 endowment (AS 37.17.440) on June 30, 2003, including unobligated and unencumbered
4 earnings, is appropriated to the Alaska debt retirement fund (AS 37.15.011).

5 (b) The sum of \$2,500,000 is appropriated from the state land disposal income fund
6 (AS 38.04.022) to the Alaska debt retirement fund (AS 37.15.011).

7 (c) The amount of the net income earned since August 11, 1993, on the appropriation
8 made by sec. 2(a), ch. 19, SLA 1993, to the Department of Administration for a grant to the
9 Chugach Electric Association and held by the Alaska Industrial Development and Export
10 Authority is appropriated to the Alaska debt retirement fund (AS 37.15.011).

11 (d) The balance of the Alaska science and technology endowment (AS 37.17.020) on
12 June 30, 2003, including unobligated and unencumbered earnings, is appropriated to the
13 general fund.

14 * **Sec. 21. INSURANCE AND BOND CLAIMS.** (a) The amount necessary to fund the
15 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is
16 appropriated from that account to the Department of Administration for those uses during the
17 fiscal year ending June 30, 2004.

18 (b) The amounts received in settlement of claims against bonds guaranteeing the
19 reclamation of state land are appropriated to the agency secured by the bond for the fiscal year
20 ending June 30, 2004, for the purpose of reclaiming state land affected by a use covered by
21 the bond.

22 * **Sec. 22. MARINE HIGHWAY SYSTEM FUND.** The sum of \$34,000,000 is
23 appropriated from the general fund to the Alaska marine highway system fund
24 (AS 19.65.060).

25 * **Sec. 23. NATIONAL FOREST RECEIPTS.** The unexpended and unobligated balance of
26 federal money apportioned to the state as national forest income that the Department of
27 Community and Economic Development determines would lapse into the unrestricted portion
28 of the general fund June 30, 2004, under AS 41.15.180(j) is appropriated as follows:

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

1 (2) the balance remaining is appropriated to home rule cities, first class cities,
2 second class cities, a municipality organized under federal law, or regional educational
3 attendance areas entitled to payment from the national forest income for the fiscal year ending
4 June 30, 2004, to be allocated among the recipients of national forest income according to
5 their pro rata share of the total amount distributed under AS 41.15.180(c) and (d) for the fiscal
6 year ending June 30, 2004.

7 * **Sec. 24. NATIONAL PETROLEUM RESERVE - ALASKA.** (a) After the Department
8 of Community and Economic Development enters into agreements for capital project grants
9 under AS 37.05.530(c) from funds dispersed to the state by the federal government under 42
10 U.S.C. 6508 (P.L. 96-514) between September 1, 2002, and August 31, 2003, the amount
11 equal to 25 percent of the funds dispersed to the state by the federal government under 42
12 U.S.C. 6508 between September 1, 2002, and August 31, 2003, is appropriated from the
13 National Petroleum Reserve - Alaska special revenue fund (AS 37.05.530) to the principal of
14 the Alaska permanent fund. If the amount remaining in the National Petroleum Reserve -
15 Alaska special revenue fund (AS 37.05.530) after the capital project grants authorized under
16 AS 37.05.530(c) are made is less than 25 percent of the funds dispersed to the state by the
17 federal government under 42 U.S.C. 6508 between September 1, 2002, and August 31, 2003,
18 then the amount appropriated by this subsection from the National Petroleum Reserve -
19 Alaska special revenue fund to the principal of the Alaska permanent fund is the balance of
20 the funds dispersed to the state under 42 U.S.C. 6508 between September 1, 2002, and
21 August 31, 2003.

22 (b) After the appropriation made by (a) of this section and after the capital project
23 grants authorized under AS 37.05.530(c) are made, the amount equal to 0.5 percent of the
24 amount remaining after the capital project grants authorized under AS 37.05.530(c) are made
25 from funds dispersed to the state by the federal government under 42 U.S.C. 6508 between
26 September 1, 2002, and August 31, 2003, is appropriated from the National Petroleum
27 Reserve - Alaska special revenue fund (AS 37.05.530) to the public school trust fund
28 (AS 37.14.110). If the amount remaining in the National Petroleum Reserve - Alaska special
29 revenue fund (AS 37.05.530) after the appropriation made by (a) of this section and after the
30 capital project grants authorized under AS 37.05.530(c) are made is less than 0.5 percent of
31 the amount remaining after the capital project grants authorized under AS 37.05.530(c) are

1 made from funds dispersed to the state by the federal government under 42 U.S.C. 6508
2 between September 1, 2002, and August 31, 2003, then the amount appropriated by this
3 subsection to the public school trust fund (AS 37.14.110) is the balance remaining in the
4 National Petroleum Reserve - Alaska special revenue fund (AS 37.05.530).

5 (c) After the appropriations made by (a) and (b) of this section and after the capital
6 project grants authorized under AS 37.05.530(c) are made, the amount remaining from funds
7 dispersed to the state by the federal government under 42 U.S.C. 6508 between September 1,
8 2002, and August 31, 2003, is appropriated from the National Petroleum Reserve - Alaska
9 special revenue fund (AS 37.05.530) to the power cost equalization and rural electric
10 capitalization fund (AS 42.45.100).

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

15 (1) the balance of the oil and hazardous substance release prevention
16 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2003, not otherwise
17 appropriated by this Act;

18 (2) the amount collected for the fiscal year ending June 30, 2003, estimated to
19 be \$10,100,000, from the surcharge levied under AS 43.55.300.

20 * **Sec. 26. OIL AND HAZARDOUS SUBSTANCE RELEASE RESPONSE ACCOUNT.**
21 The following amounts are appropriated to the oil and hazardous substance release response
22 account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and
23 response fund (AS 46.08.010) from the following sources:

24 (1) the balance of the oil and hazardous substance release response mitigation
25 account (AS 46.08.025(b)) in the general fund on July 1, 2003, not otherwise appropriated by
26 this Act;

27 (2) the amount collected for the fiscal year ending June 30, 2003, from the
28 surcharge levied under AS 43.55.201.

29 * **Sec. 27. POWER COST EQUALIZATION.** The sum of \$12,524,400 is appropriated
30 from the power cost equalization endowment fund (AS 42.45.070) to the power cost
31 equalization and rural electric capitalization fund (AS 42.45.100).

1 (b) The sum of \$1,700,000 is appropriated from the investment loss trust fund
2 (AS 37.14.300) to the power cost equalization and rural electric capitalization fund
3 (AS 42.45.100).

4 * **Sec. 28. RETAINED FEES AND BANKCARD SERVICE FEES.** (a) The amount
5 retained to compensate the collector or trustee of fees, licenses, taxes, or other money
6 belonging to the state during the fiscal year ending June 30, 2004, is appropriated for that
7 purpose to the agency authorized by law to generate the revenue.

8 (b) The amount retained to compensate the provider of bankcard or credit card
9 services to the state during the fiscal year ending June 30, 2004, is appropriated for that
10 purpose to each agency of the executive, legislative, and judicial branches that accepts
11 payment by bankcard or credit card for licenses, permits, goods, and services provided by that
12 agency on behalf of the state, from the funds and accounts in which the payments received by
13 the state are deposited.

14 * **Sec. 29. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget
15 appropriations made to the University of Alaska in sec. 1 of this Act include amounts for
16 salary and benefit adjustments for university employees who are not members of a collective
17 bargaining unit and for implementing the monetary terms of the following collective
18 bargaining agreements with entities representing employees of the University of Alaska:

- 19 (1) Alaska Higher Education Crafts and Trades Employees;
- 20 (2) Alaska Community Colleges' Federation of Teachers;
- 21 (3) United Academics;
- 22 (4) United Academics-Adjuncts.

23 (b) The operating budget appropriations made in sec. 1 of this Act include
24 \$11,935,700 to implement the monetary terms for the fiscal year ending June 30, 2004, of the
25 following collective bargaining agreements:

- 26 (1) Alaska Public Employees Association, for the Confidential Unit;
- 27 (2) Alaska Public Employees Association, for the Supervisory Unit;
- 28 (3) Alaska State Employees Association, for the General Government Unit;
- 29 (4) Alaska Vocational Technical Center Teachers' Association, representing
30 teachers at the Alaska Vocational Technical Center;
- 31 (5) Alyeska Central School Education Association, representing teachers at