

HB

412

(File 5)

HFIN

FILE

Amendments to Governor's Proposed FY97 Operating Budget

	<u>GENERAL FUNDS</u>		<u>OTHER</u>
	Not desig ProgRcpts	Designated ProgRcpt	
Administration			
Longevity Bonus Program - add'l requirements to be provided after March checks have been issued			
Maniilaq senior center - partial add-back to allow time for transfer to greater Medicaid reimbursement	60.0		
PIC - shift to more municipal/outside participation supported by their fees; transfer from I/A to program receipts	20.0		-20.0
Commerce & Economic Development			
Northern Forum Grant - to ensure that program remains based in Alaska	75.0		
Community & Regional Affairs			
Reduce Power Cost Equalization grant funding to 85% so funds will stretch through the year 2000 (adds 1 year). Sets maximum of \$17 million for program.			-2,385.6 PCE fund
Corrections			
Data processing MIS positions to support new system. Identified as I/A in original budget; change a portion to federal receipts			248.4 federal
Education			
Payments by Cominco to AVTEC to provide industry specific training - AVTEC already has equipment and trainers for this type of project		91.3	
Fish & Game			
Stream & refuge permits: Cominco will pay for specific evaluation work		25.0	
Health & Social Services			
Use some savings from Harborview to provide services to developmentally disabled citizens	100.0		
Law			
Criminal - add a second prosecutor in Nome	100.0		

Amendments to Governor's Proposed FY97 Operating Budget

	Not desig ProgRcpts	Designated ProgRcpt	Other Funds
Natural Resources			
Funding from BP to Pipeline Coordinator Office for costs related to pipeline right-of-way leases and permits on North Star oil and gas		431.1	
Coal surface mining - add back to continue state permitting	124.4		
Tideland leasing and publications	-30.0		
Plant materials center - fund from Agric. Revolving Loan	-60.0		60.0
Public Safety			
Alaska Police Standards Council - program receipt authority for full year funding of training related to HB319. (Legislature only funded 6 months). New fund source for statewide police and corrections training.		448.9	
Revenue			
ABC Board - add 1 investigator for Southeast	76.6		
Permanent Fund Dividend Division - use garnish fees to support increased contractual services costs			150.0
Post Secondary Ed - needed to reduce default rates. Travel for default management training, contractual services from Dept. of Law services and hearing officers.			PFDF 227.4 CorpRcpts
University			
Fully fund monetary terms resulting from arbitration - separate component just for the labor contract amounts	362.8		
Labor Contracts			
PSEA monetary terms - contract negotiated after budget prepared	511.5		
Excluded personnel monetary terms - same CPI adjustment as non-covereds	5.8		
Monetary Terms - approximate reduction in CPI adjustment from the 1.5% estimate used in budget to actual of 1.4% now that CPI numbers are final.	-350.0		
TOTAL GENERAL FUND	996.1	996.3	
Environmental Conservation			
Clean Air Fund delay in implementation - amount based on federal approval by 12/31/96 - will not increase GF since comparison between 96 & 97 will accomodate this	1,086.6		-1,086.6

Administration

ALASKA STATE LEGISLATURE



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REPRESENTATIVE VIC KOHRING
DISTRICT 26

House Finance Budget Subcommittee Department of Administration

Summary of Proposed Changes (From Governor's FY97 Proposed)

1.) Public Defender's Office:

Recommend decrement of \$230.0 for Public Defender positions in Barrow and Kotzebue. In both communities, there are two public defenders, yet just one prosecutor (where a one-to-one ratio should exist). In addition, Barrow has just gone "dry", hence the need for a Public Defender should decrease accordingly.

2.) Division of Administrative Services:

Recommend decrement of \$149.5 (10 %). Since all departments in state government are being decreased in size, there should likewise be a corresponding decrease in spending for core services such as Administrative Services. Spending reductions in this area will actually prove beneficial, because the division will be forced to be more creative and efficient in using less resources. In addition, with fewer capital dollars available, there will be less grant activity which will reduce processing activity. Lastly, constituents are demanding that the government bureaucracy, which this division represents, be reduced.

3.) Division of Personnel:

Recommend decrement of \$242.2 (10 %). Since all departments in state government are being decreased in size, there should likewise be a corresponding decrease in spending for core services such as Personnel. Far too much of the state's resources are spent processing applications with their complex ranking system, and I concur with DOA that "re-engineering" of Personnel is a must to eliminate inefficiencies. Spending reductions in this area will actually prove beneficial, because the division will be forced to be more creative and efficient in using less resources. In addition, constituents are demanding that the government bureaucracy, which this division represents, be reduced.

4.) Division of Finance:

Recommend decrement of \$178.2 (3 %). Since all departments in state government are being decreased in size, there should likewise be a corresponding decrease in spending for core services such as Finance. Spending reductions in this area will actually prove beneficial, because the division will be forced to be more creative and efficient in using less resources. In addition, constituents are demanding that the government bureaucracy, which this division represents, be reduced.

5.) Purchasing:

Recommend decrement of \$166.9 (10 %). Since all departments in state government are being decreased in size, there should likewise be a corresponding decrease in spending for core services such as Purchasing. Spending reductions in this area will actually prove beneficial, because the division will be forced to be more creative and efficient in using less resources. In addition, constituents are demanding that the government bureaucracy, which this division represents, be reduced.

6.) Leases and Facilities:

Recommend decrement of \$105.0 . A supplemental appropriation was given to DOA for FY96, however \$105.0 was not used. Therefore this same \$ 105.0 was removed from the FY97 base request.

7.) Division of Public Communications: (Note new BRU.)

Recommend decrement of \$808.5 (15% from FY96). I propose that Public Communications (combination of ARCS and Public Broadcasting) be phased-out over a 3-year period, beginning with a 15 % reduction for FY97.

Prepared By:

**Rep. Vic Kohring, Chair
March 22, 1996**

MEMORANDUM

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

To: Annalee McConnell
Director
Office of Management and Budget
Office of the Governor

Date: March 20, 1995

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MAR 21 1995

File No:

Phone: 465-5655

BUDGET REVIEW

From: Sharon Barton
Director
Division of Administrative Services

Subject: FY 97 Budget
House Sub-committee Decisions

I have attached a summary of the impacts of the House Sub-committee decisions for DOA.

The decisions fall in several categories:

- ▶ Cuts that will result in an FY 97 supplemental budget request
 - Public Defender 230.0
 - Leasing 105.0 (total projected underfunding is \$522.7)
- ▶ Cuts that transfers costs to other entities and/or result in increased cost to the state
 - Administrative Services 149.5
 - Personnel 242.2
 - Finance 178.2
 - Purchasing 166.9
- ▶ Real program cuts/reduction in services to the public
 - Public Communications 808.5

We are especially concerned about the affect of the core services reductions. When added to the cuts in the Governor's budget these reductions approach \$1.0 million -- an 8.7% reduction from FY 96. Core Services have already been cut some 30% since FY 86; during the same period, all of state government has been reduced by only 10%. Without exception these proposed FY 97 reductions will transfer cost to other agencies. In most cases, the agencies will not be prepared to take on the additional workload and have had no opportunity to budget for increased costs.

Please consider these impacts as you develop the Governor's priorities for full House close-outs.

cc: Mark Boyer
Nancy Slagle
DOA Directors
Administrative Services Directors

**DEPARTMENT OF ADMINISTRATION
FY 97 BUDGET
HOUSE SUB-COMMITTEE PROPOSAL
IMPACTS
March 20, 1996 (Revised)**

This summary addresses the sub-committee report of Monday, March 18.

PUBLIC DEFENDER - (\$230.0)

Sub-committee direction: Reduce one attorney in Barrow because of Barrow's Dry Initiative and one in Kotzebue because the PD has one more attorney than the Prosecutor's Office.

- ▶ **THIS PROPOSAL WILL RESULT IN AN FY 97 SUPPLEMENTAL REQUEST FOR THE PUBLIC DEFENDER AGENCY.**
- ▶ Reducing PD resources at a time when caseloads are growing and supplemental funding an annual necessity will result in significant delays in the processing of cases. These delays will impair the effectiveness and efficiency of the state court system, the prosecutor, and the law enforcement community, and will cause hardship to victims of crime.
- ▶ FY 97 Governor's Budget for PD is already lower than FY 96 when adjusted for the supplemental and full year funding for HB 159.
- ▶ Barrow - The anticipated reduction in crime as a result of the Dry Initiative is not likely to be the equivalent to the caseload of one attorney. As happened in every other community in Alaska which has gone "dry", illegal importation of alcohol and homebrew operations will, to some extent, replace legal alcohol sales. The Public Defender is monitoring this situation carefully. If caseload levels decline appreciably during the first quarter of FY 97, the PD would expect to transfer the Barrow position to one of the other understaffed rural offices.
- ▶ Kotzebue - The PD has two attorneys at this location, while the DA has only one. On the other hand, the DA has two attorneys in Nome, while the PD has only one. Staffing comparisons can be deceiving in any event because while both agencies handle criminal proceedings, the PD also handles Child In Need of Aid cases, involuntary commitment proceedings, parole revocation hearings and juvenile delinquency matters, most of which are handled by civil attorneys in the Department of Law rather than the Prosecutor's Office. In terms of overall resources, the DA is in a more favorable position than the PD as the DA also has paralegal and more investigator support on the Peninsula. Whatever the comparison, the PD workload in Kotzebue continues to require a minimum two attorneys.

ADMINISTRATIVE SERVICES - (\$149.5)

Sub-committee direction: None

- ▶ **THIS REDUCTION WILL RESULT IN TRANSFER OF COST TO ALL DOA PROGRAMS.**
- ▶ The proposed reduction would require elimination of three positions in addition to the two positions being eliminated in the Governor's Budget while no workload is being eliminated - it can't be done.
- ▶ DAS has fewer staff (per total department budget dollar/per total department employees) than any similar sized department.
- ▶ DOA Administrative Services is a fully decentralized operation. We do not have the option of shifting more work out to divisions.
- ▶ Reducing staff (we now have 1.5 PFTs assigned) in Municipal and Capital Matching Grants would result in setting up grants and making payments on a time-available basis by other staff and would mean very slow reimbursement of costs to municipalities.

PERSONNEL - (\$242.2)

Sub-committee direction: Shift work and/or costs to all other agencies

- ▶ **THIS REDUCTION WILL JEOPARDIZE CRITICALLY NEEDED SYSTEMS REENGINEERING AND THWART THE EFFORTS OF PROGRAM MANAGERS ACROSS STATE GOVERNMENT WHO WILL BE NEEDING TIMELY AND EFFECTIVE SERVICES TO DEAL WITH THEIR OWN STAFF REDUCTIONS.**
- ▶ The reduction of five staff will exacerbate the Personnel "bottleneck" for managers across state government who are already encumbered by reduced resources.
- ▶ Functional reengineering of personnel systems, critically needed by all of state government, will be nearly impossible. To be successful, re-engineering efforts require enormous up-front investment of time of an agency's most expert and experienced staff. Such staff will not be available with this reduction.
- ▶ The imaging of state applications project, now in Phase II, will be able to do no more than automate an old, cumbersome, inefficient system. The first rule of automation.

particularly imaging, is to clean up the process, then automate. Staff will not be available with this reduction for a major overhaul of the system.

- ▶ Keeping registers open to the public will remain a priority with the department. To maintain sufficient staff to process applications, most, if not all, staff reductions will need to be made from the classification section. Delegations of classification workload to agencies will be mandatory with little capacity for oversight from the Division of Personnel. DOP had previously planned to retain classification for job classes used by multiple agencies in order to maintain consistency and equity among departments. With each agency classifying their own positions, inequities are anticipated in these job classes. Few major classification studies, needed to remedy longstanding inequities among state employees and between state and private employees, will be done.

FINANCE - (\$178.2)

Sub-committee direction: Achieve major cost savings by eliminating production of excessive financial reports; assess other departments for cost of reports.

- ▶ **THIS CUT WILL REDUCE THE EFFECTIVENESS OF ACCOUNTING STAFFS THROUGHOUT STATE GOVERNMENT AND RESULT IN HIGHER STATEWIDE COSTS.**
- ▶ No mechanism is in place to charge other departments for cost of AKSAS and Geneva reports. The perception that agencies routinely generate unnecessary or superfluous reports at great cost to the state is a myth. Agencies operating with minimal budgets and often less than minimal staff have neither the time nor the inclination to generate unnecessary reports as part of getting their job done.
- ▶ DOA has an obligation to assure adequate management reporting is available to departments to prevent over expenditure of appropriations (AS37.05.150).

PURCHASING - (\$166.9)

Sub-committee direction: Shift work and/or costs to all other agencies

- ▶ **THIS CUT WILL RESULT IN INCREASED COSTS FAR IN EXCESS OF THE \$166.9 PROPOSED REDUCTION.**
- ▶ The proposed reduction will result in the elimination of two positions in addition to one already eliminated in the Governor's budget.

- ▶ As expired leases default to month default to month to month arrangements for lack of sufficient staff to bid and negotiate new leases, we risk premium rents and evictions.
- ▶ Fewer statewide contract awards for commonly purchased goods will be done. These contracts save the state money through volume discounts and they avoid the duplication of effort of 15 agencies bidding and contracting for the same goods -- the rental car contract alone saves the state at least \$300.0/year.
- ▶ Purchasing workload that can be done more cost effectively by General Services will be transferred back to departments that in some cases do not have available trained staff to perform the work. Higher costs, more protests, claims, and litigation are anticipated.
- ▶ Jeopardizes the division's ability to provide purchasing oversight and training to departments resulting in more purchasing violations, protests, claims, and litigation.

ARCS/ PUB TELE/PUB RADIO/PUB BROADCASTING COMM (\$808.5)

Sub-committee direction: Shift costs to private sector

The Commission has not had time to determine how this reduction would be made. However three possible options and associated impacts are shown on Attachment 1.

LEASES - (\$105.0)

Sub-committee direction: Reduce to FY 96 Authorized plus Supplemental

- ▶ The supplemental for FY 96 was understated by about \$300.0 provided in an FY 95 supplemental by the legislature with the intent to prepay FY 96 leases. No additional funding was included in FY 96 for prepayment of FY 97 lease costs.
- ▶ The FY 97 lease budget will be underfunded \$522.7 relative to projected cost of lease obligations
- ▶ The Department will continue to make every effort to manage down lease costs. However, having no acceptable alternative, we will ultimately request an FY 97 supplemental for any shortfall.

Legislative Intent - approved by the Sub-committee

- 1) **Phase-out of the Department of Administration**
Rep. Kohring's stated purposes for phasing out DOA, as a major cost saving initiative and to retain essential services, are mutually exclusive. With respect to the "core services", DOA provides only those services which can be done more cost-effectively in a central location or those that must be done centrally to assure consistency across government. With respect to the non-core services, OPA, Public Defender, Senior Services, etc., there are no costs savings to be achieved by transferring them to another agency.
- 2) **Division of Public Communications (sic)**
(Public Communications is a budget component within the Division of Information Services.) The state has a long-term interest and commitment to assuring a statewide communications infrastructure. Per capita donations to public broadcasting in Alaska are already higher than in any other state in the nation. Increased regionalization and use of new technology will further reduce the required state subsidy. However, it may be impossible to completely eliminate it.

Legislative Intent - still under consideration

- 1) **Pioneer Homes**
The Administration's plan, which is endorsed by the Pioneer Homes Advisory Board, is to move to full cost of care in seven years. .
- 2) **Division of Personnel**
Reengineering of the processing of applications is a priority project of the Department. It is essential that this be done prior to implementation of the imaging project to avoid automating inefficient processes. However, the Division of Personnel will not have available staff to do any reengineering with the proposed reduction of five PFTs.
- 3) **Division of Finance**
The perception that agencies routinely generate unnecessary or superfluous reports at great cost to the state is a myth. Agencies operating with minimal budgets and often less than minimal staff have neither the time nor the inclination to generate unnecessary reports as part of getting their job done. When AKSAS was developed it was designed to meet the recognized variety of reporting needs of the different state agencies. AKSAS' reporting capability was specifically designed so that there was no standard battery of reports because there was no way a standard "one size fits all" reporting scheme could meet each agency's unique needs. In the ten years agencies have used the system, they have become very sophisticated, generating only those reports needed to carry out their statutory mission. In 1994 a new reporting tool GENEVA was added. GENEVA is capable of generating many of the reports previously available out of AKSAS but at a significantly reduced cost. As a result, Finance has systematically

enforced generation of these reports out of GENEVA rather than AKSAS in an effort to further reduce costs.

Development and implementation of a separate billing scheme for reports being generated out of AKSAS and GENEVA would mean additional bureaucracy rather than streamlining government. Further, new and unnecessary AKSAS and GENEVA development and maintenance costs would be incurred to put a billing scheme in place.

- 4) **Division of Property Management (sic)**
(Property Management is a section in the Division of General Services not a separate division.) This section already generates sufficient program receipts to fully fund all functions assigned. We have previously advised that the remaining general funds in this component could be changed to general fund/program receipts.
- 5) **Division of Central Duplicating (Print Shop) (sic)**
(Central Duplicating is a unit in the Division of General Services not a division.) The department currently has an RFP out for a study to determine whether the state's printing can be done more cost-effectively by the private sector. Union contracts prohibit the elimination of positions in these facilities unless it can be shown that the private sector can do the job at lower cost.

As to paper products, the intent is unclear. The paper market is currently so volatile that we do best buying on the spot market. We currently use 20# bond for all standard printing; lighter weight (cheaper) would not be satisfactory for double sided copying.

- 6) **Division of Leasing and Facilities (sic)**
(Leasing is a section in the Division of General Services.) RFPs for state leases set out minimum specifications which do not preclude class B buildings. It is not practically possible to design the process to disallow class A buildings, nor is it in the state's interest. When we can get a better value at lower cost with class A, we take it.
- 7) **Division of Information Services**
In providing telecommunications services, the department does considerable contracting with the private sector at this time and is open to additional contracting whenever it is in the public interest to do so.

**Public Broadcasting & ARCS
Effects of the \$808,500 Reduction**

The House Finance Subcommittee for Administration combined public television, public radio and ARCS (formerly RATNET) into a new single BRU and cut \$808,500 from the FY 96 budget level. This, we feel, was particularly unnecessary, given that the subcommittee cut \$700,000 more than the budget cap established by the Finance Committee for the Department of Administration.

The Subcommittee also adopted intent language that requires priority for the satellite transponder portions of the BRU. The cuts, if adopted, will have a severe impact:

1. To protect the transponder and the related TV signal, the Alaska Public Broadcasting Commission (APBC) would have to eliminate 8 to 10 radio station grants (see list below).

$$9 \text{ radio grants} \times \$92,200 = \$829,800$$

2. To protect radio, the APBC would have to take the entire reduction from TV grants, leave no one to generate a signal to the transponder.

$$\begin{aligned} 4 \text{ TV grants} \times \$162,500 &= \$650,000 \\ \text{Alaska One operations} &= \$125,000 \\ \text{TOTAL} &= \$775,000 \end{aligned}$$

3. If the cuts were divided between radio and TV, the APBC would have to eliminate grants to two TV stations and 4 to 5 radio stations.

$$\begin{aligned} 2 \text{ TV grants} \times \$162,500 &= \$325,000 \\ 5 \text{ radio grants} \times 92,200 &= \$461,000 \\ \text{TOTAL} &= \$786,000 \end{aligned}$$

Furthermore, we estimate that \$1.5 million of federal matching funds would be lost as a result of the state cuts.

We strongly urge the full Finance Committee to restore funds that cut above the cap to public broadcast in the amount of \$700,000. That will still leave a \$108,000 cut from the FY '98 budget and be below Governor Knowles' suggested budget.

<i>Current station grants:</i>		
<i>Rural/Bush</i>	<i>Interior</i>	<i>Southeast</i>
Barrow \$171,206	Fairbanks \$74,222	Haines \$76,101
Bethel \$148,444	Ft. Yukon \$28,600	Juneau \$259,451
Chevak \$47,106	Galena \$54,726	Ketchikan \$67,067
Dillingham \$168,237	McGrath \$179,185	Petersburg \$94,015
Kodiak \$168,297	Talkeetna \$28,600	Sitka \$107,369
Koztobue \$167,925	Valdez \$69,866	Wrangell \$101,932
Sand Point \$47,106		
St. Paul \$42,059	<i>Southcentral</i>	<i>Other</i>
Unalakleet \$40,977	Anchorage \$72,736	AIRRES \$23,256
Unalaska \$28,600	Homer \$227,612	APRN \$98,963

Department of Administration
Centralized Administrative Services
Office of the Commissioner

45 Number 1 House Intent

It is the intent of the Legislature that the Department of Administration be phased-out within two years, to accomplish two primary objectives: (1.) achieve down-sizing and streamlining of state government to realize major cost-savings, and (2.) retain core essential services currently within D.O.A. by transferring them to other, more appropriate departments.

Public Communications
Public Communications

2098 Number 1 House Intent

It is the intent of the Legislature that the state subsidy for the Division of Public Communications (including ARCS, Public T.V. and Public Radio), be phased-out over a 3-year period, and then funded primarily through a private endowment trust. The legislature intends that the transponder be fully funded so that service will not be interrupted.

Department of Education
K-12 Support
Foundation Program

141 Number 1 House Intent

It is the intent of the legislature that the Foundation Formula be re-written to eliminate the inequity of the current formula, where areas of growth receive a corresponding decrease in funding for our children's education throughout much of the state.

Pupil Transportation

144 Number 1 House Intent

It is the intent of the legislature that the Pupil Transportation Program be funded equitably, so neither rural and urban areas of the state receive a disproportionate share.

Teaching and Learning Support
Teacher Certification

1240 Number 1 House Intent

It is the intent of the legislature that the Teacher Certification Program become fully self-supporting within 2 years, through the use of program receipts.

Alyeska Central School
Alyeska Central School

2033 Number 1 House Intent

It is the intent of the legislature that the size of Alyeska Central School's enrollment be significantly increased through a heightened awareness of the program, to provide parents alternative educational opportunities for their children, as well as saving Foundation Formula dollars.

Kotzebue Technical Center
Kotzebue Technical Center Operations Grant

195 Number 1 House Intent

It is the intent of the legislature that the Kotzebue Technical Center be phased out within 2 years, and that the Alaska Vocational Technical Center and/or Chuckchi College assume needed programs, subject to sufficient demand and the programs being cost-effective.

Alaska Postsecondary Education Commission
WAMI Medical Education

953 Number 1 House Intent

It is the intent of the legislature that the WAMI Medical Education Program be changed from a grant program to a loan program to eliminate

Department of Education

Alaska Postsecondary Education Commission

WAMI Medical Education

the state grant subsidy, and that recipients of the funding be obligated to reimburse the state in-full via a payment plan. In addition, the program's BRU is to be eliminated and re-established within the University of Alaska budget.

Legislative Finance

Agency Totals - FY97 Operating Budget

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Totals for Agency	256,879.5	256,480.7	262,652.9	263,012.9	261,132.6	-1,880.3	-0.7 %
<u>Objects of Expenditure:</u>							
Personal Services	61,931.1	63,442.9	64,744.4	65,008.7	64,230.7	-778.0	-1.2 %
Travel	1,075.6	1,091.0	1,102.2	1,102.2	1,089.8	-12.4	-1.1 %
Contractual	76,593.1	74,877.5	80,330.7	80,335.1	80,008.4	-326.7	-0.4 %
Commodities	2,997.8	2,924.4	3,224.0	3,229.0	3,229.0	0.0	0.0 %
Equipment	3,855.7	3,501.0	2,381.7	2,408.0	2,408.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	90,281.1	88,807.4	88,950.6	89,010.6	88,247.4	-763.2	-0.9 %
Miscellaneous	20,145.1	21,836.5	21,919.3	21,919.3	21,919.3	0.0	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	6,333.3	6,847.2	6,848.2	6,848.2	6,848.2	0.0	0.0 %
1003 G/F Match	988.6	988.6	989.6	989.6	989.6	0.0	0.0 %
1004 Gen Fund	166,941.9	160,885.5	160,092.3	160,152.3	158,272.0	-1,880.3	-1.2 %
1005 GF/Prgm	5,721.8	6,252.6	8,882.1	8,882.1	8,882.1	0.0	0.0 %
1006 GF/MHTIA	2,806.7					0.0	
1007 I/A Rcpts	45,664.3	48,387.6	53,346.3	53,651.3	53,651.3	0.0	0.0 %
1017 Ben Sys	3,935.1	3,959.9	3,886.7	3,786.7	3,786.7	0.0	0.0 %
1023 FICA Acct		90.8	91.7	91.7	91.7	0.0	0.0 %
1027 Int Airprt		46.4	0.0	0.0	0.0	0.0	0.0 %
1029 P/E Retire	2,223.0	2,225.7	2,250.2	2,250.2	2,250.2	0.0	0.0 %
1033 Surpl Prop	236.8	274.8	313.7	313.7	313.7	0.0	0.0 %
1034 Teach Ret	1,782.3	1,785.2	1,807.7	1,807.7	1,807.7	0.0	0.0 %
1037 GF/MH		2,856.9	3,121.7	3,121.7	3,121.7	0.0	0.0 %
1042 Jud Retire	38.7	39.2	39.7	39.7	39.7	0.0	0.0 %
1045 Nat Guard	32.1	33.1	33.5	33.5	33.5	0.0	0.0 %
1055 IA/OIL HAZ	29.7	80.0	150.5	150.5	150.5	0.0	0.0 %
1061 CIP Rcpts			52.9	127.9	127.9	0.0	0.0 %
1077 Gifts/Grnt		140.7	140.7	140.7	140.7	0.0	0.0 %
1081 Info Svc	20,145.2	21,586.5	20,407.4	20,407.4	20,407.4	-0.0	-0.0 %
1091 GF/Desig			198.0	218.0	218.0	0.0	0.0 %
<u>Positions:</u>							
Perm Full Time	1,106.0	1,102.0	1,095.0	1,098.0	1,086.0	-12.0	-1.1 %
Perm Part Time	91.0	94.0	100.0	101.0	101.0	0.0	0.0 %
Non-Perm	76.0	69.0	71.0	84.0	84.0	0.0	0.0 %

Component Summary 1997 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House
	Longevity Bonus						
1	Longevity Bonus Grants	72,709.5	72,152.6	72,152.6	72,152.6	72,152.6	0.0
	* BRU Total	72,709.5	72,152.6	72,152.6	72,152.6	72,152.6	0.0
	Senior Services						
2	Pioneers Homes	29,972.1	29,842.3	31,038.7	31,038.7	31,038.7	0.0
3	Senior Services Administration	3,188.7	3,569.9	0.0	-0.0	0.0	-164.5%
4	Protection, Comm Svcs, & Admin			3,691.8	4,016.8	4,016.8	0.0
5	Nutrition, Trans & Support Svc	5,497.9	5,505.1	5,505.1	5,505.1	5,505.1	0.0
6	Senior Employment Services	1,676.1	1,752.3	1,752.3	1,752.3	1,752.3	0.0
7	Home & Community Based Care	2,442.4	2,732.2	2,982.2	2,982.2	2,982.2	0.0
8	Senior Residential Services	1,055.0	1,015.0	933.8	993.8	993.8	0.0
	* BRU Total	43,832.2	44,416.8	45,903.9	46,288.9	46,288.9	0.0
	Legal and Advocacy Services						
9	Public Defender Agency	8,065.1	8,253.1	8,641.1	8,641.1	8,411.1	-230.0
10	Office of Public Advocacy	7,265.2	7,239.6	7,605.6	7,605.6	7,605.6	-0.0
	* BRU Total	15,330.3	15,492.7	16,246.7	16,246.7	16,016.7	-230.0
	Labor Agreements Front Section						
11	Labor Agreements Front Section		250.0	50.0	50.0	50.0	0.0
	* BRU Total	0.0	250.0	50.0	50.0	50.0	0.0
	Centralized Administrative Services						
12	Office of the Commissioner	539.0	493.5	498.8	498.8	498.8	-0.0
13	Citizen's Foster Care Review	135.8	136.0	138.3	138.3	138.3	0.0
14	Labor Relations			1,080.2	1,080.2	1,080.2	0.0
	* BRU Total	674.8	629.5	1,717.3	1,717.3	1,717.3	-0.0
	Administrative Services						
15	Administrative Services	1,597.1	1,539.5	1,494.5	1,494.5	1,345.0	-149.5
	* BRU Total	1,597.1	1,539.5	1,494.5	1,494.5	1,345.0	-149.5
	Personnel						
16	Personnel	3,734.6	3,479.5	2,421.7	2,496.7	2,254.5	-242.2
17	Productivity Improvement Ctr	559.4	719.0	708.2	708.2	708.2	0.0
	* BRU Total	4,294.0	4,198.5	3,129.9	3,204.9	2,962.7	-242.2

Component Summary Y97 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Finance								
18	Finance	6,297.0	6,384.0	5,940.8	5,940.8	5,762.6	-178.2	-3.0%
	* BRU Total	6,297.0	6,384.0	5,940.8	5,940.8	5,762.6	-178.2	-3.0%
General Services								
19	Purchasing	1,675.4	1,664.5	1,668.6	1,668.6	1,501.7	-166.9	-10.0%
20	Property Management	595.5	901.0	942.0	942.0	942.0	-0.0	-0.0%
21	Central Duplicating and Mail	1,702.2	1,989.2	1,921.5	1,921.5	1,921.5	-0.0	-0.0%
	* BRU Total	3,973.1	4,554.7	4,532.1	4,532.1	4,365.2	-166.9	-3.7%
Retirement and Benefits								
22	Retirement and Benefits	8,016.1	8,133.9	8,109.5	8,009.5	8,009.5	0.0	0.0%
23	EORS	868.0	891.1	891.1	891.1	891.1	0.0	0.0%
	* BRU Total	8,884.1	9,025.0	9,000.6	8,900.6	8,900.6	0.0	0.0%
Alaska Oil and Gas Conservation Commission								
24	Ak Oil & Gas Conservation Comm	1,754.8	1,758.7	1,779.0	1,779.0	1,779.0	0.0	0.0%
	* BRU Total	1,754.8	1,758.7	1,779.0	1,779.0	1,779.0	0.0	0.0%
Alaska Public Offices Comm								
25	Alaska Public Offices Comm	648.2	633.8	642.0	642.0	642.0	0.0	0.0%
	* BRU Total	648.2	633.8	642.0	642.0	642.0	0.0	0.0%
Risk Management								
26	Risk Management	18,576.0	18,579.7	21,966.8	21,966.8	21,966.8	-0.0	-0.0%
	* BRU Total	18,576.0	18,579.7	21,966.8	21,966.8	21,966.8	-0.0	-0.0%
Information Services								
27	Computer Services	11,815.5	13,544.6	0.0	0.0	0.0	0.0	0.0%
28	Telecommunications Services	8,329.7	8,041.9	0.0	0.0	0.0	0.0	66.8%
29	Information Services			20,407.4	20,407.4	20,407.4	0.0	0.0%
30	Information Svc Fund Front Sec	20,145.1	21,586.5	21,869.3	21,869.3	21,869.3	0.0	0.0%
	* BRU Total	40,290.3	43,173.0	42,276.7	42,276.7	42,276.7	0.0	0.0%
Rural Alaska Television Network (RATNET).								
31	RATNET	1,094.4	953.7	0.0	0.0	0.0	0.0	
	* BRU Total	1,094.4	953.7	0.0	0.0	0.0	0.0	

Component Summary - FY97 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
	Leasing and Facilities							
32	Leases	31,052.7	28,302.0	30,547.2	30,547.2	30,442.2	-105.0	-0.3%
	* BRU Total	31,052.7	28,302.0	30,547.2	30,547.2	30,442.2	-105.0	-0.3%
	Public Communications Services							
33	AK Rural Communications Svcs			913.5	913.5	0.0	-913.5	-100.0%
34	Public Broadcasting Commission	5,871.0	111.5	59.9	59.9	-0.0	-59.9	-100.0%
35	Public Broadcasting - Radio		2,950.0	2,950.0	2,950.0	0.0	-2,950.0	-100.0%
36	Public Broadcasting - T.V.		1,375.0	1,349.4	1,349.4	0.0	-1,349.4	-100.0%
	* BRU Total	5,871.0	4,436.5	5,272.8	5,272.8	-0.0	-5,272.8	-100.0%
	Public Communications					4,464.3	4,464.3	
	* BRU Total	0.0	0.0	0.0	0.0	4,464.3	4,464.3	
	*** Total Agency Expenditure	256,879.5	256,480.7	262,652.9	263,012.9	261,132.6	-1,880.3	-0.7%
	Federal Funds	6,333.3	6,847.2	6,848.2	6,848.2	6,848.2	-0.0	-0.0%
	General Funds	176,459.0	170,983.6	173,283.7	173,363.7	171,483.4	-1,880.3	-1.1%
	Other Funds	74,087.2	78,649.9	82,521.0	82,801.0	82,801.0	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96 Auth	Gov	Gov Amd	House	Gov Amd to House	
	Longevity Bonus							
1	Longevity Bonus Grants	72,709.5	72,152.6	72,152.6	72,152.6	72,152.6	0.0	0.0%
	* BRU Total	72,709.5	72,152.6	72,152.6	72,152.6	72,152.6	0.0	0.0%
	Senior Services							
2	Pioneers Homes	29,972.1	29,842.3	31,038.7	31,038.7	31,038.7	0.0	0.0%
3	Senior Services Administration	1,942.2	2,041.0	-0.0	0.0	0.0	0.0	25.0%
4	Protection, Comm Svcs, & Admin			2,108.0	2,108.0	2,108.0	0.0	0.0%
5	Nutrition, Trans & Support Svc	1,766.1	1,691.1	1,646.1	1,646.1	1,646.1	0.0	0.0%
6	Senior Employment Services	198.3	198.3	198.3	198.3	198.3	0.0	0.0%
7	Home & Community Based Care	2,407.9	2,687.2	2,982.2	2,982.2	2,982.2	0.0	0.0%
8	Senior Residential Services	1,055.0	1,015.0	933.8	993.8	993.8	0.0	0.0%
	* BRU Total	37,341.6	37,474.9	38,907.1	38,967.1	38,967.1	0.0	0.0%
	Legal and Advocacy Services							
9	Public Defender Agency	7,765.1	8,253.1	8,641.1	8,641.1	8,411.1	-230.0	-2.7%
10	Office of Public Advocacy	7,228.5	7,199.6	7,535.3	7,535.3	7,535.3	0.0	0.0%
	* BRU Total	14,993.6	15,452.7	16,176.4	16,176.4	15,946.4	-230.0	-1.4%
	Labor Agreements Front Section							
11	Labor Agreements Front Section		203.6	50.0	50.0	50.0	0.0	0.0%
	* BRU Total	0.0	203.6	50.0	50.0	50.0	0.0	0.0%
	Centralized Administrative Services							
12	Office of the Commissioner	424.0	378.5	383.7	383.7	383.7	0.0	0.0%
13	Citizen's Foster Care Review	135.8	136.0	138.3	138.3	138.3	0.0	0.0%
14	Labor Relations			1,080.2	1,080.2	1,080.2	0.0	0.0%
	* BRU Total	559.8	514.5	1,602.2	1,602.2	1,602.2	0.0	0.0%
	Administrative Services							
15	Administrative Services	1,040.5	1,007.5	915.5	915.5	766.0	-149.5	-16.3%
	* BRU Total	1,040.5	1,007.5	915.5	915.5	766.0	-149.5	-16.3%
	Personnel							
16	Personnel	3,592.3	3,333.8	2,201.7	2,201.7	1,959.5	-242.2	-11.0%
17	Productivity Improvement Ctr	130.1	130.1	128.0	148.0	148.0	0.0	0.0%
	* BRU Total	3,722.4	3,463.9	2,329.7	2,349.7	2,107.5	-242.2	-10.3%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Administration

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	Finance							
18	Finance	6,258.5	6,384.0	5,919.0	5,919.0	5,740.8	-178.2	-3.0%
	* BRU Total	6,258.5	6,384.0	5,919.0	5,919.0	5,740.8	-178.2	-3.0%
	General Services							
19	Purchasing	1,656.3	1,664.5	1,626.4	1,626.4	1,459.5	-166.9	-10.3%
20	Property Management	358.7	626.2	628.3	628.3	628.3	0.0	0.0%
21	Central Duplicating and Mail	372.8	398.3	399.7	399.7	399.7	0.0	0.0%
	* BRU Total	2,387.8	2,689.0	2,654.4	2,654.4	2,487.5	-166.9	-6.3%
	Retirement and Benefits							
23	EPORS	868.0	891.1	891.1	891.1	891.1	0.0	0.0%
	* BRU Total	868.0	891.1	891.1	891.1	891.1	0.0	0.0%
	Alaska Oil and Gas Conservation Commission							
24	Ak Oil & Gas Conservation Comm	1,647.8	1,658.7	1,679.0	1,679.0	1,679.0	0.0	0.0%
	* BRU Total	1,647.8	1,658.7	1,679.0	1,679.0	1,679.0	0.0	0.0%
	Alaska Public Offices Comm							
25	Alaska Public Offices Comm	648.2	633.8	642.0	642.0	642.0	0.0	0.0%
	* BRU Total	648.2	633.8	642.0	642.0	642.0	0.0	0.0%
	Information Services							
30	Information Svc Fund Front Sec	2,148.1	55.0	55.0	55.0	55.0	0.0	0.0%
	* BRU Total	2,148.1	55.0	55.0	55.0	55.0	0.0	0.0%
	Rural Alaska Television Network (RATNET).							
31	RATNET	1,094.4	794.8	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	1,094.4	794.8	0.0	0.0	0.0	0.0	0.0%
	Leasing and Facilities							
32	Leases	25,167.8	23,171.0	24,177.6	24,177.6	24,072.6	-105.0	-0.4%
	* BRU Total	25,167.8	23,171.0	24,177.6	24,177.6	24,072.6	-105.0	-0.4%
	Public Communications Services							
33	AK Rural Communications Svcs			772.8	772.8	0.0	-772.8	-100.0%
34	Public Broadcasting	5,871.0	111.5	59.9	59.9	-0.0	-59.9	-100.0%

Component Summary FY97 Operating Budget

General Funds and CBR

Agency: Department of Administration

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>
	Public Communications Services						
	Commission						
35	Public Broadcasting - Radio		2,950.0	2,950.0	2,950.0	0.0	-2,950.0 -100.0%
36	Public Broadcasting - T.V.		1,375.0	1,349.4	1,349.4	0.0	-1,349.4 -100.0%
	* BRU Total	5,871.0	4,436.5	5,132.1	5,132.1	-0.0	-5,132.1 -100.0%
	Public Communications						
	Public Communications					4,323.6	4,323.6
	* BRU Total	0.0	0.0	0.0	0.0	4,323.6	4,323.6
	*** Total Agency Expenditure	176,459.0	170,983.6	173,283.7	173,363.7	171,483.4	-1,880.3 -1.1%

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Administration

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trp
Legal and Advocacy Services												
Public Defender Agency												
Reduce PD positions in Barrow & Kotzebue	Dec	-230.0	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-230.0										
		-230.0	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Administrative Services												
Administrative Services												
10% Reduction	Dec	-148.8	-140.0	-5.0	-4.5	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund		-148.5										
		-148.8	-140.0	-5.0	-4.5	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
Personnel												
Personnel												
10% Reduction	Dec	-242.2	-225.0	0.0	-17.2	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
1004 Gen Fund		-242.2										
		-242.2	-225.0	0.0	-17.2	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
Finance												
Finance												
3% Reduction	Dec	-178.2	-78.2	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-178.2										
		-178.2	-78.2	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Services												
Purchasing												
10% Reduction	Dec	-166.9	-66.9	0.0	-100.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-166.9										
		-166.9	-66.9	0.0	-100.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Leasing and Facilities												
Leases												
Decrement for decrease in FY96 Suppl request	Dec	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-105.0										
		-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

DATE: 03/07/96
 TIME: 14:57:12
 PROG: PHSFY97

FY '97 OPERATING BUDGET INITIAL REQUEST TO GOVERNOR'S AMENDED TRANSACTIONS (PHASE 5), BY AGENCY

AGENCY: DEPARTMENT OF ADMINISTRATION

SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDS	GOV OTHER	GOV TOTAL
2083	SENIOR SERVICES	PROTECTION, COMMUNITY SERVICES	5100	Funding from Pioneers' Homes for verification of eligibility & records mana	0.0	325.0	325.0
1985	SENIOR SERVICES	SENIOR RESIDENTIAL SERVICES	5100	Partially restore funding for Kotzebue Senior Center	60.0	0.0	60.0
1631	LEGAL AND ADVOCACY SERVICES	PUBLIC DEFENDER AGENCY	5100	Show existing temporary positions	0.0	0.0	0.0
56	PERSONNEL	PERSONNEL	5100	Show funding from prior year capital appropriations	0.0	75.0	75.0
57	PERSONNEL	PRODUCTIVITY IMPROVEMENT CENTE	5100	Additional receipts from municipal governments for training services	20.0	-20.0	0.0
61	GENERAL SERVICES	PROPERTY MANAGEMENT	5100	Correct position count	0.0	0.0	0.0
64	RETIREMENT AND BENEFITS	RETIREMENT AND BENEFITS	5100	Reduced costs for record keeping services	0.0	-100.0	-100.0
*** AGENCY TOTAL ***					80.0	280.0	360.0

TITLE: FY97 Budget Amendment

DESCRIPTION:

This amendment increases the Interagency Receipts in the Protection, Community Services & Administration component via an RSA from the Pioneers' Homes component. Program Receipt authorization will be available in the Pioneers' Homes component as the result of proposed resident rate increases for FY97. These receipts will fund a Resident Financial Records Management unit, which will be responsible for the review of Pioneers' Homes residents financial records and for the verification of eligibility for indigent status. This process will become more important as the Homes work their way towards charging for the full cost of care by FY03. The Division expects that there will be an increase in requests for indigent status as the rates increase, and as regulations governing this area become more complex. It will be impossible for the individual Homes to manage this review without substantial Central Office assistance. It is also necessary to institute a universal financial disclosure system and prohibitions on asset divestiture at the beginning of the upward shift in rates. During the first year, the unit will be reviewing records on the current residents of the Homes, and those people on the active waiting list, a total of approximately 900 people.

Funding is included in the contractual line for support from the Department of Law, and for temporary help during the first year of operation, given the large initial number of reviews to be performed. This amendment also funds four PFT positions: one Eligibility Technician IV (R 16), two Eligibility Technicians II (R 14), and one Eligibility Technician I (R 13)

EXPENDITURES

Personal Services	189 3
Travel	
Contractual	104 4
Supplies	5 0
Equipment	26 3
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	325 0

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 Interagency Receipts	325 0
Total	325 0

STAFFING

Permanent Full-Time	4 0
Permanent Part-time	
Temporary	

AGENCY Department of Administration

BRU Senior Services

COMPONENT Protection, Community Services & Administration # 2083

Page 1 of 1
Revised Date

FY 97

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

5,100

TITLE: FY97 Budget Amendment

DESCRIPTION:

This amendment increases GF authorization in the Senior Residential Services Component to restore funding reduced from the Manilaq Association's Kotzebue Senior Center grant in the Governor's initial budget request. The net reduction for the component from FY96 Authorized is \$21.2.

EXPENDITURES

Personal Services	
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	60 0
Miscellaneous	
Total	60 0

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	60 0
1005 GF Program Receipts	
1037 GF Mental Health	
Total	60 0

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Administration

BRU Senior Services

COMPONENT Senior Residential Services #1985

Page 1 of 1

Revised Date 01/22/96

FY 97

**DECREMENT
or INCREMENT**

Form C5

Revised 8/1/95

TITLE: FY97 Budget Amendment

DESCRIPTION:

Primary initiatives in FY97 are for reengineering the hiring process and imaging state applications. This increment will allow for expenditures of FY94 and FY96 CIP funds appropriated for these purposes. It will partially fund two positions assigned to these projects.

EXPENDITURES

Personal Services	75.0
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	75.0

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1061 CIP Receipts	75.0
Total	75.0

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Administration

BRU Personnel

COMPONENT Personnel 56

Page 1 of 1

Revised Date

FY 97

1100

**DECREMENT
or INCREMENT**

Form C5

Revised 8/1/95

TITLE: FY97 Budget Amendment

DESCRIPTION:

Enrollment in Productivity Center (PIC) training is increasing for municipality employees. As a result, PIC's Designated Program Receipts income is increasing, while budgeted inter-agency receipts have not been realized

This proposal would exchange additional designated program receipts for reduced interagency receipts, with no change in overall total.

The PIC is entirely self-funded and has worked to increase overall income so they can offer quality training to state employees.

Without this change, the PIC may have to stop accepting non-state trainees if they have no ability to accept the non-state revenue to cover their costs

EXPENDITURES

Personal Services	
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	0.0

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 I/A Receipts	(20.0)
1091 Designated PR	20.0
Total	0.0

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Administration

BRU Personnel

COMPONENT PIC 57

Page 1 of 1

Revised Date

FY 97

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

5100

TITLE: FY97 Budget Amendment

DESCRIPTION:

The Retirement and Benefits component has contractual agreements for record keeping and education services for two defined contribution plans: the Supplemental Annuity Plan and the Deferred Compensation Plan. A decrement is proposed since the component projects excess spending authority to meet the obligations of these agreements for FY97.

Expenditures related to record keeping and educational services for these programs are tied to the value of the total assets of each plan. As the value of the assets grow due to contributions and investment return, the amount of expenditures to the contracted record keeper increases. The level of budget authorization after this decrement should be sufficient to cover expenses in FY97 (unless market return is similar to that achieved in 1995.) The component constantly projects asset growth of these plans in relation to budget authorization. A budget increment for FY98 may be necessary to pay record keeping expenses.

EXPENDITURES

Personal Services	
Travel	
Contractual	(100.0)
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	(100.0)

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1017 Bene Sys Receipts	(100.0)
Total	(100.0)

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Administration

BRU Retirement and Benefits

COMPONENT Retirement and Benefits #64

Page 1 of 1

Revised Date

FY 97

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

100

TITLE: FY97 Budget Amendment

DESCRIPTION:

To more accurately reflect personal services costs in the component thirteen temporary positions are shown in the FY97 budget. These are not new positions. The positions are used to subfill temporarily absent personnel and have been used in this way for years but have not been noted in prior year budget documents.

These positions are included in the revised CF1 form but are not reflected in the short form.

EXPENDITURES

Personal Services
Travel
Contractual
Supplies
Equipment
Lands & Buildings
Grants & Claims
Miscellaneous

Total

FUNDING SOURCES

1002 Federal Receipts
1003 General Fund Match
1004 General Fund
1005 GF Program Receipts
1037 GF Mental Health

Total

STAFFING

Permanent Full-Time
Permanent Part-time
Temporary

130

**DECREMENT
or INCREMENT**

Form C5

Revised 8/1/95

AGENCY Administration

BRU Legal and Advocacy Services

COMPONENT Public Defender 1631

Page 1 of 1

Revised Date:

FY 97

5100

TITLE: FY97 Budget Amendment

DESCRIPTION:

This amendment corrects the PFT and PPT counts for the Property Management Component. PCN 02-5060 is changed from PFT to PPT.

EXPENDITURES

Personal Services	
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
Total	

STAFFING

Permanent Full-Time	(1.0)
Permanent Part-time	1.0
Temporary	

AGENCY Administration

BRU General Services

COMPONENT Property Management

Page 1 of 1

Revised Date:

FY 97

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

Commerce & Economic Development

Alaska State Legislature

REPRESENTATIVE
PETER KELLY

Mailing Address:

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While in Juneau

State Capitol

Juneau, Alaska

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House District 31

House Of Representatives

MEMORANDUM

DATE: March 20, 1996

TO: Representative Mark Hanley, Co-Chair
Representative Richard Foster, Co-Chair
House Finance Committee

FROM: Representative Pete Kelly *Pete*
Chair, House Budget Subcommittee on the
Dept. of Commerce & Economic Development

RE: Subcommittee Closeout Report

The House GF allocation for the Department of Commerce and Economic Development is \$34,962.5. The House Budget Subcommittee recommended a budget \$239.9 (GF) below this ceiling.

Please find below a written summary of the House Budget Subcommittee Closeout for the Department of Commerce and Economic Development. A spreadsheet is also attached.

Measurement Standards-

The subcommittee denied the proposed funding source conversion of \$876.5 from GF to GF/PR.

Insurance-

The subcommittee eliminated the position and funding for one insurance analyst; the subcommittee further reduced personal services by 119.1 which takes it back to the FY95 actual level, and reduced travel by 43.5 to take it back to the FY95 actual level.

Occupational Licensing-

Premium (overtime) pay was eliminated for a reduction of 18.5.

Alaska Public Utilities Commission-

The subcommittee denied two requested increments; 78.4 in personal services for a Utility Finance Analyst position, and 96.8 in contractual for a study of telecommunications market structure.

Commissioner's Office-

The subcommittee eliminated the position and funding, 80.7, for the Special Assistant

Administrative Services-

The subcommittee eliminated the position and funding for one mail clerk carrier, for a reduction of 35.8. The subcommittee further reduced personal services by 78.4 with the expectation that at least one additional full time position be eliminated as a result.

Trade and Development-

The subcommittee eliminated premium (overtime) pay for a reduction of 10.0. The Assistant Commissioner's salary was reduced by 6.0 to make it consistent with a Director's level salary. Funding for the Korean trade office was reduced by 25.0 with the expectation that savings be achieved through co-location with an office the Anchorage Convention Center and Visitor's Bureau has in Seoul. The subcommittee also denied the Governor's amendment for a 75.0 increment for the Northern Forum.

Tourism-

The subcommittee eliminated the position and funding, 38.2, for one administrative clerk associated with tourism inquiry fulfillment. Personal services was also reduced by 35.9 to close the Tok APLIC on June 30 instead of the end of September. The subcommittee further reduced personal services by 35.0.

Alaska Tourism Marketing Council-

The subcommittee eliminated premium pay for a reduction of 1.6.

Alaska Seafood Marketing Institute-

The subcommittee eliminated the GF match funding of 843.6 with the expectation that ASMI could use program receipts to be collected as a result of passage of HB397, which would make available \$1.3 million currently being held in escrow, or a portion of its existing program receipts collected from on-shore fish processors.

House DCED Budget Subcommittee Recommendation

Dept. of Commerce & Econ. Development					
From FY97 Governor's Request*					
BRU/Component	GF	GF/Desig.	GF/PR	GF Match	Explanation
Measurement Standards	876.5		-876.5		deny funding source switch to GF/PR, as proposed in FY97 budget request
Insurance		-59.2			eliminate position and funding for 1 insurance analyst-unfilled since approved last year
		-119.1			further reduce personal services to FY95 actual level
		-43.5			reduce field travel back to FY95 actual level
Occupational Licensing Operations		-18.5			eliminate premium pay
Licensing Boards					
AK Public Utilities Commission		-70.4			deny increment for Utility Finance Analyst position
		-96.8			deny increment for contract to study telecomm. market structure
Commissioner's Office	-80.7				eliminate position and funding for special assistant
Administrative Services	-78.4				streamline personal services through efficiencies; eliminate at least 1 position
	-35.8				eliminate position and funding for 1 mail clerk carrier
Trade and Development	-10				eliminate premium pay
	-6				reduce Assistant Commissioner's salary to Director level
	-25				reduce funding to Korea office; achieve savings through co-location with Anch. Convention Center & Visitors' Bureau office
Tourism	-35.9				eliminate personal svcs. funding to keep APLICS open through September
	-35				eliminate personal services/funding (nec. to keep Tok person on fulltime year round)
	-38.2				eliminate position and funding for 1 admin. clerk assoc. with inquiry fulfillment
AK Tourism Marketing Council	-1.6				cut premium pay
AK Seafood Marketing Institute				-843.6	eliminate general fund match; use GF/PR (processor \$) for federal match (HB397)
TOTAL Reductions = \$1,597.7					
*Accept all amendments with the exception of 75.0 increment for Northern Forum					

MEMORANDUM

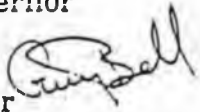
State of Alaska

TO: Nancy Slagle
Director
Division of Budget Review
Office of the Governor

DATE: March 22, 1996

FILE NO:

TELEPHONE NO:

FROM: Guy Bell, Director 
Division of Administrative Services
Department of Commerce and
Economic Development

SUBJECT: FY 97 Operating Budget
House Finance Subcommittee
Budget Reductions

The department has some very serious concerns with the cuts proposed for the Department of Commerce and Economic Development by the House DCED Budget Subcommittee.

Initially, we note that the Governor's FY 97 budget included \$2.7 million in reductions to the department's unrestricted general fund budget. The cuts proposed by the House Finance Subcommittee impact the department's programs an additional \$1.6 million. We also note that the proposed cuts go far beyond the caps set by the House for the department. The cap set for the department was \$1,357.8, while the proposal cuts \$1,597.7, a difference of \$239.9. These reductions will affect the ability of the department to carry out its dual missions of economic development and business regulation.

I will briefly discuss the impacts of each proposed cut.

Measurement Standards

Deny funding source switch to GF/PR (876.5)

- This change, although having no real programmatic impact, will impact the general fund and the fiscal gap. In originally proposing this funding source change, the department was trying to be responsible and find ways for regulatory programs to be self-funding—a goal that has been repeatedly stressed by the legislature in the past.

Insurance

This division is fully funded by designated program receipts that are generated by fees charged to the insurance industry. The fees are set by regulation. Since the mid-1980s when the Division of Insurance's program receipt funding was initiated, no one has testified in opposition to the division's fee proposals. None of the proposed changes to this division's budget will have any impact on the fiscal gap, since the amount collected from the licensees will be reduced an equivalent amount.

Personal Services cuts (\$178.3)

- This reduction will result in staff layoffs; which positions, where, and when will be determined later. We can say that a reduction of this magnitude will severely hurt the Insurance Division's ability to do its job. The division currently has only two vacant positions, an Insurance Analyst and an Administrative Clerk. Recruitment is underway for both. Because of the

specialized nature of our professional positions, recruitment is difficult, but experience has shown that once someone is hired, the person stays with the division for years.

Travel cuts to FY 95 Actual (\$43.5)

- The increase in the division's travel budget in FY 97 represents direct reimbursement receipts when examiners travel to examine insurance companies. This difference from FY 95 actuals is not the result of any increase in travel; rather, this is only the result of an IRS required change in accounting. If this cut is implemented, it will actually mean the division will have \$43.5 less in travel money than in FY 95. These cuts will impact the division's ability to do exams, with no benefit to the state.

Occupational Licensing

This division is fully funded by designated program receipts that are generated by fees charged to licensees. The fees are set by regulation. The proposed reductions to this division's budget will not have any impact on the fiscal gap, since the amount collected from the licensees will be reduced an equivalent amount.

Cut to Occupational Licensing premium pay (18.5)

- The department long ago eliminated all unnecessary overtime and scrutinizes it carefully. Some overtime is inevitable: boards meet on weekends; employees must travel and, by federal law, are required to receive overtime when they do. To claim to be cutting overtime is simply false: minimal overtime will continue to be incurred and paid and the cuts will have to be absorbed elsewhere.

APUC

Deny Increments (169.0)

- Arguments for these increments have been made in C5's, which are attached. With all the changes in telecommunications at the federal level, combined with rapidly changing technology, it is unrealistic to expect the APUC to operate at the same or less funding than in the past. In addition, this proposed cut also will have no impact on the fiscal gap.

Commissioner's Office

Currently the level of support to the Commissioner's Office is half of what it was under prior administrations, and further reductions would hinder the department's ability to have a positive impact on Alaska's economy. The Commissioner oversees nine line divisions and is statutorily required to sit on more than a dozen boards and commissions, including the Alaska Permanent Fund, the Alaska Railroad, and AIDEA, as well as more than 20 task forces that range from Arctic/polar issues to seafood marketing. Demands on the Commissioner's time are daunting, and an adequate staff is vital if the Commissioner is to speak effectively on behalf of Alaska on a wide range of issues.

In the past several years, the Commissioner's Office staff has been cut nearly in half, while still providing needed services to aid Alaska's economy. A deputy

commissioner position was eliminated in the late eighties; one special assistant position was eliminated in FY 96; the Governor's proposed budget already includes the elimination of a support staff position, leaving the support needs of the entire office in Juneau on the shoulders of the deputy, secretary, and executive secretary.

Eliminate Special Assistant (80.7)

- There is currently one special assistant position in the department. This person manages and coordinates inter- and intra-departmental projects for the Commissioner, including decisions involving the Governor's Office and the Legislature; works with the executive secretary and staff to manage the commissioner's time and provide thorough briefings; works with the assistant commissioner and special projects assistants to ensure follow through on economic development-related projects, including *Marketing Alaska*, Governor Knowles' economic development initiative; drafts policy statements and position papers for the Commissioner; and generally serves as the Commissioner's representative in economic development matters.

Deny Increment for Northern Forum (75.0)

- Cutting the state's contribution to the Northern Forum would severely hinder Alaska's—the only Arctic state in the U.S.—ability to participate in international economic policy discussions with other Arctic nations. The Northern Forum provides direct contact with governors/leaders of Arctic regions who have direct responsibility for key decisions affecting the region's unique economic and political activities. These face-to-face discussions are important to Alaska's economy, as well as our nation's security.

Administrative Services

The Division of Administrative Services serves the internal administrative needs of the department through management guidance, accounting, budget development, purchasing, property control, data and word processing, and human resources services (including employee recruitment, payroll, employee orientation, personnel issues/adjudication, etc.). The proposed reduction represents 13% General Fund cut, translating to as many as three of the division's nineteen positions.

General Reduction to Services (78.4)

- The division struggles to maintain its current level of services in view of increasing workloads generated by the Fair Labor Standards Act, federal tax law changes, increases in complexity in State accounting and budgeting, advances in computer technology, and decentralization of services from the Department of Administration. The division cannot cover this reduction by efficiencies. One option we will have to consider is to increase our charge to agencies for the services we provide.

Elimination of one Mail Clerk Carrier II (35.8)

- The department has two mail clerks (Range 9) to handle the massive amounts of mail generated from tourism inquiries and responses, occupational and business licenses, insurance licenses and registrations, banking applications and complaints, securities registrations, corporations filings, and requests for

information, and much more. Much of this correspondence is the actual receipt of revenues for the various divisions. Elimination of half of our mail clerk carrier staff would seriously bog down the distribution and processing of these transactions. It will also mean that divisions will need to contract out certain large mailings, increasing their operating costs.

Trade and Development

Eliminate Premium (Overtime) Pay (10.0)

- See above argument under Occupational Licensing.

Reduce Assistant Commissioner to Director level (6.0)

- The difference between a Range 27 (Asst. Comm.) and a Range 26 (Director) is approximately 3.0, not 6.0. See AS 39.27.011. A significant consideration in the DCED reorganization is to have a single person head up Tourism, Trade and Development, and because Tourism is headed by a Director, it was necessary (and appropriate) to have an Assistant Commissioner oversee TT&D.

Reduce Funding for Korea Office (25.0)

- The Subcommittee has proposed cutting 25.0 from DTD's Korea Office to reflect anticipated savings from co-locating with the Anchorage Convention and Visitor's Bureau. We do not anticipate savings tied to the move to be greater than 15.0 - 20.0.

Tourism

The Governor's FY 97 budget already calls for \$544.8 (18%) in responsible reductions to the Division of Tourism which will affect all its programs and services. The House Finance Subcommittee proposes to make an additional \$109.1 in reductions.

Eliminate Personal Services Funding to keep APLICs open through September (35.9)

- This reduction would close the Tok APLIC (Visitor Center) on June 30, just at the start of the peak tour season. Four seasonal positions will be eliminated. The Governor's budget plan would have kept the Tok APLIC open through the end of the tourist season in September.

Eliminate Tourism Secretary (35.0)

- Since Tourism and Trade and Development now share administrative staff, the elimination of the Tourism Secretary (35.0) would severely affect both divisions. What would remain would be two Administrative Clerks (Range 8 to serve as telephone receptionist/point of contact for both divisions and clerical/administrative support for a Director, a Section Chief (Planner IV), 13 Development Specialists, an Administrative Assistant, and an Administrative Manager. Even without this proposed cut, the current situation will be exacerbated through the administrative staff absorbing the administration of the Economic Development Matching Grant Program and the Product

Preference Program, because of the loss of the grants administrator already proposed in the Governor's budget.

Eliminate one administrative clerk associated with inquiry fulfillment (38.2)

- Since September 1, 1995, Inquiry has responded to 44,000 requests for information from potential visitors to Alaska. For the travel year ending August 31, 1995, we fulfilled just under 100,000 requests for information. Currently, Inquiry staff are struggling to respond to today's volume of requests. Average response time is slipping and other division and department staff are routinely being pulled from their regular work to assist in filling requests.

Alaska Seafood Marketing Institute

Elimination of the General Fund Match for the Federal Export Program (\$843.6)

- Two possibilities:
 1. ASMI will be unable to match the \$4 to \$5 million in federal Market Promotion Program funds. The MPP is the only export program for Alaska salmon products in Europe and Asia. For every \$1 of state match ASMI is able to leverage about \$4 in federal MPP funds and \$15 in combined federal and private company promotional support in foreign markets; or
 2. Re-allocate processor assessments from the domestic marketing activities to the MPP program to continue the MPP activities. This will result in a 50% reduction in the Summer promotion, a 25% reduction in the Fall promotion, and a significant reduction in the Spring/Lent program.
- Either of these options will lead to continued loss of Alaska markets to farmed salmon products. Given the current world glut, this will also lead to further decline in Alaska's ability to reduce the canned salmon inventory and will result in declining harvest levels and prices paid to Alaska fishers and processors. This in turn will result in fewer jobs and less state and local taxes from commercial fishing. (Note: Average one cent a pound ex-vessel value is worth \$7 million to the Alaska economy.)
- ASMI recognizes the need to reduce the state budget and intends to phase out the state match in the next few years. ASMI's plan for the future is to raise additional assessments from the industry to continue funding the export program. Due to the current crisis in the industry, ASMI requests that the match fund be held harmless from further cuts in FY 97.
- Any offshore processor funds that may become available from HB 397 are derived from whitefish and should not be used to promote salmon products in foreign countries.

Agency Totals - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Totals for Agency	55,719.8	61,309.6	60,374.3	60,449.3	58,776.6	-1,672.7	-2.8 %
<u>Objects of Expenditure:</u>							
Personal Services	22,354.8	23,268.7	23,368.7	23,349.1	22,760.3	-588.8	-2.5 %
Travel	2,147.5	2,055.3	2,100.2	2,100.2	2,056.7	-43.5	-2.1 %
Contractual	25,641.6	26,167.1	25,967.4	25,987.0	25,865.2	-121.8	-0.5 %
Commodities	665.9	614.6	594.2	594.2	594.2	-0.0	-0.0 %
Equipment	736.0	203.9	190.8	190.8	190.8	0.0	0.0 %
Lands/Buildings	91.5	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	4,082.5	9,000.0	8,153.0	8,228.0	8,153.0	-75.0	-0.9 %
Miscellaneous	0.0	-0.0	-0.0	-0.0	-843.6	-843.6	
<u>Funding Sources:</u>							
1002 Fed Rcpts	5,857.6	6,401.1	5,275.0	5,275.0	5,275.0	0.0	0.0 %
1003 G/F Match	1,090.4	890.4	043.6	843.6	0.0	-843.6	-100.0 %
1004 Gen Fund	13,013.1	13,079.0	10,479.8	10,554.8	11,009.7	454.9	4.3 %
1005 GF/Prgm	23,738.4	23,044.1	11,033.3	11,033.3	10,156.8	-876.5	-7.9 %
1007 I/A Rcpts	548.2	495.1	812.5	812.5	812.5	0.0	0.0 %
1022 Corp Rcpts	3,801.2	4,211.2	4,856.3	4,856.3	4,856.3	0.0	0.0 %
1025 Sci/Tech	4,390.1	9,508.0	9,514.7	9,514.7	9,514.7	0.0	0.0 %
1035 Vet Loan	281.2	238.0	216.8	216.8	216.8	0.0	0.0 %
1036 Cm Fish Ln	2,064.0	2,431.1	2,459.8	2,459.8	2,459.8	0.0	0.0 %
1040 Surety Fnd	94.2	275.3	194.1	194.1	194.1	-0.0	-0.0 %
1057 Small Bus	26.5	8.0	8.0	8.0	8.0	0.0	0.0 %
1061 CIP Rcpts	46.2	150.0	135.0	135.0	135.0	0.0	0.0 %
1067 Mining RLF	174.8	9.0	9.0	9.0	9.0	0.0	0.0 %
1068 Child Care	16.9	6.5	6.5	6.5	6.5	0.0	0.0 %
1069 Hist Dist	2.8	3.0	3.0	3.0	3.0	0.0	0.0 %
1070 Fish En Ln	252.3	271.7	274.9	274.9	274.9	0.0	0.0 %
1071 Alt Energy	289.6	276.2	279.5	279.5	279.5	0.0	0.0 %
1072 Res Energy	32.3	11.9	8.9	8.9	8.9	0.0	0.0 %
1091 GF/Desig			13,963.6	13,963.6	13,556.1	-407.5	-2.9 %
<u>Positions:</u>							
Perm Full Time	396.0	395.0	389.0	389.0	383.0	-6.0	-1.5 %
Perm Part Time	16.0	15.0	16.0	16.0	12.0	-4.0	-25.0 %
Non-Perm	2.0	0.0	0.0	0.0	0.0	0.0	

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
	Measurement Standards							
1	Measurement Standards	2,874.1	2,879.3	2,927.3	2,927.3	2,927.3	0.0	0.0%
	* BRU Total	2,874.1	2,879.3	2,927.3	2,927.3	2,927.3	0.0	0.0%
	Banking, Securities, and Corp							
2	Banking, Securities and Corp	1,641.9	1,631.5	1,665.7	1,665.7	1,665.7	0.0	0.0%
	* BRU Total	1,641.9	1,631.5	1,665.7	1,665.7	1,665.7	0.0	0.0%
	Insurance							
3	Insurance	3,695.3	4,002.0	4,148.7	4,148.7	3,926.9	-221.8	-5.3%
	* BRU Total	3,695.3	4,002.0	4,148.7	4,148.7	3,926.9	-221.8	-5.3%
	Occupational Licensing							
4	Operations	3,803.9	3,735.5	3,941.8	3,941.8	3,923.3	-18.5	-0.5%
5	Licensing Boards	157.0	250.8	262.5	262.5	262.5	0.0	0.0%
	* BRU Total	3,960.9	3,986.3	4,204.3	4,204.3	4,185.8	-18.5	-0.4%
	Alaska Public Utilities Comm							
6	Alaska Public Utilities Comm	3,409.8	3,515.9	3,968.2	3,968.2	3,801.0	-167.2	-4.2%
	* BRU Total	3,409.8	3,515.9	3,968.2	3,968.2	3,801.0	-167.2	-4.2%
	Executive Administration and Development							
7	Commissioner's Office	565.3	528.0	534.7	534.7	454.0	-80.7	-15.1%
8	Administrative Services	1,027.1	1,028.6	852.6	852.6	738.4	-114.2	-13.4%
9	Economic Development	2,189.7	1,909.2	0.0	0.0	0.0	0.0	37.5%
10	International Trade	1,184.1	1,135.0	0.0	0.0	0.0	0.0	
	* BRU Total	4,966.2	4,601.0	1,387.3	1,387.3	1,192.4	-194.9	-14.0%
	Division of Trade and Development							
11	Trade and Development			2,083.3	2,158.3	2,042.3	-116.0	-5.4%
	* BRU Total	0.0	0.0	2,083.3	2,158.3	2,042.3	-116.0	-5.4%
	Tourism							
13	Tourism Development	3,234.3	3,037.5	2,657.7	2,657.7	2,548.6	-109.1	-4.1%
14	Alaska Tourism Mktg Council	4,805.9	5,365.3	5,318.3	5,318.3	5,316.7	-1.6	-0.0%
	* BRU Total	8,040.2	8,402.8	7,976.0	7,976.0	7,865.3	-110.7	-1.4%
	Alaska Seafood Marketing Inst							
17	Alaska Seafood Marketing Inst	9,253.5	7,994.7	7,959.5	7,959.5	7,115.9	-843.6	-10.6%
	* BRU Total	9,253.5	7,994.7	7,959.5	7,959.5	7,115.9	-843.6	-10.6%

Component Summary FY97 Operating Budget

General Funds and CBR

Agency: Department of Commerce and Economic Development

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
***	Total Agency Expenditure	37,841.9	37,013.5	36,320.3	36,395.3	34,722.6	-1,672.7	-4.6%

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Commerce and Economic Development

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Measurement Standards													
Measurement Standards													
Deny funding conversion; retain general funds	FndChg	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund			876.5										
1005 GF/Prgm			-876.5										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Insurance													
Insurance													
Eliminate vacant insurance analyst position	Dec	-59.2	-59.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1091 GF/Desig			-59.2										
Reduce personal services to FY95 actual level	Dec	-119.1	-119.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig			-119.1										
Reduce field travel to FY95 actual level	Dec	-43.5	0.0	-43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig			-43.5										
		-221.8	-178.3	-43.5	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Occupational Licensing													
Operations													
Eliminate premium pay	Dec	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig			-18.5										
		-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Public Utilities Comrn													
Alaska Public Utilities Commission													
Deny Utility Finance Analyst III	Dec	-70.4	-70.4	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
1091 GF/Desig			-70.4										
Deny contractual services for telecom mkt structure review	Dec	-96.8	-0.0	-0.0	-96.8	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1091 GF/Desig			-96.8										
		-167.2	-70.4	0.0	-96.8	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Executive Administration and Development													
Commissioner's Office													
Eliminate position and funding for special assistant	Dec	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund			-80.7										
		-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Commerce and Economic Development

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Executive Administration and Development</u>													
Administrative Services													
Eliminate position and funding for mail clerk carrier	Dec	-35.8	-35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-35.8											
Decrease personal services; eliminate at least 1 position	Dec	-78.4	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-78.4											
		-114.2	-114.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
<u>Division of Trade and Development</u>													
Trade and Development													
Eliminate premium pay	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.0											
Reduce Asst Commissioner's salary to Director level	Dec	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.0											
Reduce funding for Korea office; co-locate with ACVB	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.0											
Deny Northern Forum Grant	Dec	-75.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-75.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-75.0											
		-116.0	-16.0	0.0	-25.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0
<u>Tourism</u>													
Tourism Development													
Eliminate Tok APLIC funding for FY97 (through Sept.)	Dec	-35.9	-35.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0
1004 Gen Fund		-35.9											
Reduce personal services funding	Dec	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-35.0											
Eliminate position and funding for one clerk	Dec	-38.2	-38.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-38.2											
		-109.1	-109.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-4.0	0.0
Alaska Tourism Marketing Council													
Eliminate premium pay	Dec	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.6											
		-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Commerce and Economic Development

Alaska Seafood Marketing Inst
 Alaska Seafood Marketing Institute
 Eliminate general fund match amount
 1003 G/F Match -843.6

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Dec	-843.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-843.6	0.0	0.0	0.0
	-843.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-843.6	0.0	0.0	0.0

STATE OF ALASKA
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

DATE: 03/07/96
TIME: 19:14:35
PROG: PH5FY97

FY '97 OPERATING BUDGET INITIAL REQUEST TO GOVERNOR'S AMENDED TRANSACTIONS (PHASE 5), BY AGENCY

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDS	GOV OTHER	GOV TOTAL
2056	DIVISION OF TRADE AND DEVELOPM	TRADE AND DEVELOPMENT	5000	Northern Forum Grant	75.0	0.0	75.0
* 1948	ALASKA INDUSTRIAL DEVELOPMENT	ALASKA ENERGY AUTHORITY OPERAT	5000	Line item transfer from Personal Services to Contractual	0.0	0.0	0.0
*** AGENCY TOTAL ***					75.0	0.0	75.0

* transferred on 2/23

TITLE: Northern Forum Grant																																											
<p>DESCRIPTION: The Department of Commerce and Economic Development requests an FY97 budget amendment to include \$75.0 for a grant to the Northern Forum.</p> <p>The Northern Forum is an international organization of regional leaders in the north. It fills a critical role as an information link in the northern regions of the globe. More importantly, it acts as a facilitator and catalyst for action in the north, by encouraging regional economic development while addressing environmental protection, remediation and preservation. It offers unique communications access to the leaders who set our future pace and place in the north. The secretariat of the Northern Forum is located in Anchorage.</p> <p>This appropriation request continues the State of Alaska's commitment to and membership in the Northern Forum, which is funded through membership dues. At present, there is no money in the Governor's budget (operating or capital) for the Northern Forum. Until FY96, the Northern Forum was provided a grant from the operating budget of the Office of International Trade (OIT). In FY95, the grant amount was \$100.0. In FY96, the OIT's budget was reduced and the grant funding was eliminated. On a one-time basis, the department was able to use money in our Economic Development Matching Grants Program appropriation to fund the Northern Forum in FY96 in the amount of \$75.0. The limited amount of funding in the Governor's FY97 capital budget for the Economic Development Matching Grants Program will prevent us from using that as a funding source in FY97.</p> <p>We therefore, submit this operating budget amendment, in the amount of \$75.0 to cover the cost of the state's participation in the Northern Forum in FY97.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: center; padding: 5px;">EXPENDITURES</th> </tr> <tr> <td style="padding: 5px;">Personal Services</td> <td></td> </tr> <tr> <td style="padding: 5px;">Travel</td> <td></td> </tr> <tr> <td style="padding: 5px;">Contractual</td> <td></td> </tr> <tr> <td style="padding: 5px;">Supplies</td> <td></td> </tr> <tr> <td style="padding: 5px;">Equipment</td> <td></td> </tr> <tr> <td style="padding: 5px;">Lands & Buildings</td> <td></td> </tr> <tr> <td style="padding: 5px;">Grants & Claims</td> <td style="text-align: right;">75.0</td> </tr> <tr> <td style="padding: 5px;">Miscellaneous</td> <td></td> </tr> <tr> <td style="text-align: right; padding: 5px;">Total</td> <td style="text-align: right;">75.0</td> </tr> <tr> <th colspan="2" style="text-align: center; padding: 5px;">FUNDING SOURCES</th> </tr> <tr> <td style="padding: 5px;">1002 Federal Receipts</td> <td></td> </tr> <tr> <td style="padding: 5px;">1003 General Fund Match</td> <td></td> </tr> <tr> <td style="padding: 5px;">1004 General Fund</td> <td style="text-align: right;">75.0</td> </tr> <tr> <td style="padding: 5px;">1005 GF Program Receipts</td> <td></td> </tr> <tr> <td style="padding: 5px;">1037 GF Mental Health</td> <td></td> </tr> <tr> <td style="text-align: right; padding: 5px;">Total</td> <td style="text-align: right;">75.0</td> </tr> <tr> <th colspan="2" style="text-align: center; padding: 5px;">STAFFING</th> </tr> <tr> <td style="padding: 5px;">Permanent Full-Time</td> <td></td> </tr> <tr> <td style="padding: 5px;">Permanent Part-time</td> <td></td> </tr> <tr> <td style="padding: 5px;">Temporary</td> <td></td> </tr> </table>	EXPENDITURES		Personal Services		Travel		Contractual		Supplies		Equipment		Lands & Buildings		Grants & Claims	75.0	Miscellaneous		Total	75.0	FUNDING SOURCES		1002 Federal Receipts		1003 General Fund Match		1004 General Fund	75.0	1005 GF Program Receipts		1037 GF Mental Health		Total	75.0	STAFFING		Permanent Full-Time		Permanent Part-time		Temporary	
EXPENDITURES																																											
Personal Services																																											
Travel																																											
Contractual																																											
Supplies																																											
Equipment																																											
Lands & Buildings																																											
Grants & Claims	75.0																																										
Miscellaneous																																											
Total	75.0																																										
FUNDING SOURCES																																											
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Total	75.0																																										
STAFFING																																											
Permanent Full-Time																																											
Permanent Part-time																																											
Temporary																																											

**DECREMENT
or INCREMENT**
Form C5
Revised 8/1/95

AGENCY Commerce and Economic Development

BRU Trade and Development

COMPONENT Trade and Development #2056

Page 1 of 1
Revised Date:

FY 97

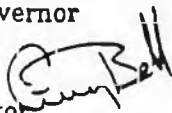
MEMORANDUM

STATE OF ALASKA

TO: Nancy Slagle, Director
Division of Budget Review
Office of Management and Budget
Office of the Governor

DATE: Monday, February 5, 1996

FILE NO.:

FROM: Guy Bell, Director 
Division of Administrative Services
Department of Commerce and
Economic Development

PHONE NO.: 465-2505

SUBJECT: FY 97 Budget Amendments

The Department of Commerce and Economic Development has three net-zero technical amendments to its operating budget submission, and one net-zero technical amendment to the loans budget submission.

Operating Budget Amendments

Division of Tourism

The CF2 form for the Division of Tourism was inadvertently omitted from their submission. It is attached.

Division of Trade and Development

The Division of Trade and Development has reviewed their travel and contractual services requests, and has some changes to allocations to specific projects, and inclusion of project funding source information. Attached are revised C200 and C300 forms.

AK Industrial Development and Export Authority

AEA Operations Component

A *Transfer Within Adjusted Base (C4)* transaction in the AEA Operations component transferring \$19.6 from personal services to contractual services was inadvertently omitted in the detail submission to the Division of Budget Review. Without the transfer the contractual services line item for engineering services for Bradley Lake and the Four Dam Pool is underfunded. Attached are a new C4 and a revised C300 forms.

Loans Budget Amendments

Division of Investments

The Division of Investments has revised its cashflow projection, and its estimate of loan demand for the Fisheries Enhancement Revolving Loan Fund. The revised FY96 *Cashflows Projections* and L1 and L2 forms for the Fisheries Enhancement Revolving Loan Fund are attached. There is no change to the FY 97 Loans Budget amount requested.

Please call me if you need additional information.

OFFICE OF
MANAGEMENT & BUDGET
FEB 05 1996

BUDGET REVIEW

CONTACT: Tom Garrett 465-2012

OBJECTIVES AND ACCOMPLISHMENT MEASURES:

Objectives pursued under this budget are:

- Increase direct employment in Alaska's travel industry from 27,000 to 30,000 by the year 2000.
- Increase Alaska resident employment in the travel industry from 84% to 90% by the year 2000.
- Increase visitor spending in non-urban areas of Alaska.
- Increase visitor spending in all non-peak season months, with an emphasis on increased spending in February through May, and September.
- Increase visitor satisfaction with Alaska tour products and destinations by 5%.

STATUTORY/REGULATORY CITATIONS

AS 44.33.119 - 44.33.135

**COMPONENT
OBJECTIVES AND
ACCOMPLISHMENT
MEASURES**

Form CF2
REVISED 8/1/95

AGENCY Commerce and Economic Development

BRU Tourism

COMPONENT Tourism Development # 1017

FY 97

Page 1 of 1

Revised Date:

CODE	TRAVEL AND MOVING CLASSIFICATION	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJ BASE	FY 97 GOVERNOR
72000	Total Travel and Moving Interagency Transfers (non-add)			185.7	180.7

FUNDING SOURCES

1002	Federal Receipts			22.6	22.6
1003	General Fund Match				
1004	General Fund			147.9	127.9
1005	General Fund Program Receipts				
1037	General Fund Mental Health				
1007	Interagency Receipts			6.3	6.3
1061	CIP Receipts			8.9	8.9
1091	Designated Program Receipts				15.0

CODE	DESCRIPTION	EXPLANATION	FY 96 AUTHORIZED	FY 97 ADJ BASE	FY 97 GOVERNOR
72240	FIELD TRAVEL - Travel necessary to serve clients, and for Marketing Alaska initiatives within the USA and overseas. Travel requirements include working on economic development projects; with individual clients wanting to relocate to, or invest in Alaska; and to present and participate in tradeshows, workshops and other such activities.			107.8	104.8
72330	BOARDS, COMMISSIONS AND LEGISLATORS' TRAVEL - Minerals Commission Travel			8.3	8.3
72500	PER DIEM - Per diem for staff and Minerals Commission			69.6	67.6

AGENCY Department of Commerce and Economic Development

BRU Trade and Development

COMPONENT Trade and Development #2056

Page 1 of 1

Revised Date: 2/2/96

FY 97

**TRAVEL AND
MOVING**
Form C200
Revised 11/1/95

CODE	CONTRACTUAL SERVICES CLASSIFICATION	FY 95 ACTUAL	FY 95 AUTHORIZED	FY 97 ADJ BASE	FY 97 GOVERNOR
73000	Total Contractual Services Interagency Transfers (non-add)			953.7 67.1	894.8 67.1

FUNDING SOURCES

1002	Federal Receipts			57.8	57.8
1003	General Fund Match				
1004	General Fund			782.2	723.3
1005	General Fund Program Receipts			62.0	62.0
1037	General Fund Mental Health				
1007	Interagency Receipts			10.0	10.0
1061	CIP Receipts			41.7	41.7

CODE	DESCRIPTION	EXPLANATION	FUNDING SOURCE	FY 97 ADJ BASE	FY 97 GOVERNOR
73100	Professional Services				
	Overseas Offices			586.0	536.0
	Japan Office	266.0	GF		
	Employment Contracts				
	Travel				
	Trade Shows				
	Office Rent				
	Operating Expenses				
	Korea Office	220.0	GF 210.0		
	Employment Contracts		IA 10.0		
	Travel				
	Trade Shows				
	Office Rent				
	Operating Expenses				
	Taiwan Office	50.0	GF		
	Honorary Trade Representative				

AGENCY Department of Commerce and Economic Development

ORU Trade and Development

COMPONENT Trade and Development #2056

**CONTRACTUAL
SERVICES**
Form C300
Revised 8/1/95

Page 1 of 3

Revised Date: 2/2/96

FY 97

CODE	DESCRIPTION	EXPLANATION (Continued)	FUNDING SOURCE	FY 97 ADJ BASE	FY 97 GOVERNOR
73100	Professional Services (continued)				
	Other Professional Services			120.0	130.0
	Anchorage Clerical Support (RSA to Commissioner's Office)	19.3	GF		
	Data Processing Technical Support (RSA to Administrative Services)	2.3	GF		
	Marketing Alaska Outreach/Technical Preparations	38.5			
	Business Problem Solving	10.0	FED 33.2		
	Performance Report Preparation	9.9	CIP 25.2		
	Made in Alaska Program Administration	50.0	PR 35.0		
			GF 15.0		
73253	Data Processing Chargeback - Department of Administration	1.2	GF	1.2	1.2
73300	Communication			90.3	85.4
	DOA basic telephone service (34 devices @ \$318.97) (10.8)	11.2	FED 4.2		
	Long distance telephone on DOA network	22.4	CIP 2.8		
	Long distance off network, Telecopy, Teleconferences	26.4	GF 53.0		
	DOA installation/change costs	1.3	GF		
	Shared department data line - DOA	2.6	GF		
	Phone Lease costs	1.5	GF		
	postage	20.0	GF		
73420	Transportation - DOT/PF State Equipment Fleet			0.5	0.5
	Shared Juneau Vehicle (\$.5)	0.5	GF		
73460	Transportation - Other			4.4	4.4
	Freight express charges, courier service	4.4	GF		
73500	Advertising, Printing, and Binding			116.7	104.7
	Central Duplicating and Quick Copy	5.0	GF		
	Subscriptions	5.6	GF		
	Silver Hand Products Promotion	15.0	PR		

**CONTRACTUAL
SERVICES
ADDITIONAL
EXPLANATION**
for Form C300
Revised 11/95

AGENCY Department of Commerce and Economic Development

BRU Trade and Development

COMPONENT Trade and Development #2056

Page 2 of 3

Revised Date: 2/2/96

FY 97

CODE	DESCRIPTION	EXPLANATION (Continued)	FUNDING SOURCE	FY 97 ADJ BASE	FY 97 GOVERNOR
73500	Advertising, Printing, and Binding (continued)		FED 1.4		
	Miscellaneous Advertising: workshops, regulations, RFPs, etc.	27.6) (CIP 1.0		
	Printing:		GF 25.2		
	Alaska Mineral Industry	11.0	PR		
	Alaska Minerals Commission Report	1.0	PR		
	Economic Performance Report	10.0) (FED 17.7		
	Presentation Materials	19.5	CIP 11.8		
	Hospitality	10.0	GF		
73700	Minor Repair and Maintenance			8.5	8.5
	Juneau, Anchorage and Fairbanks copier, computer, phone and fax repair	8.5	GF		
73800	Rentals and Leases			6.4	6.4
	Juneau and Anchorage Copiers	2.7	GF		
	Space/Storage Rental	3.7	GF		
73900	Other Expenditures and Services			19.7	17.7
	Dues and Membership Fees	5.8	GF		
	Trade show, conference and seminar registration	9.5) (FED 1.3		
			CIP 0.9		
			GF 7.3		
	Professional Training	1.4	GF		
	Risk Management (RSA to Department of Administration)	1.0	GF		

CONTRACTUAL
SERVICES
ADDITIONAL
EXPLANATION
for Form C300
Revised 8/1/95

AGENCY Department of Commerce and Economic Development

BRU Trade and Development

COMPONENT Trade and Development #2056

Page 3 of 3

Revised Date: 2/2/96

FY 97

CONTACT: William R. Snell, Executive Director (561-8050)

COMPONENT GOALS:

The purpose of the Alaska Energy Authority is to promote, develop, and advance the general prosperity and economic welfare of the people of the state by providing a means of constructing, acquiring, financing and operating and maintaining existing power projects that tap Alaska's natural resources to achieve the lowest reasonable consumer power costs.

AEA staffing is minimized to increase private sector and utility involvement, to the extent feasible.

	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 GOVERNOR
EXPENDITURES:			
Personal Services	332.8	402.3	308.8
Other Program Costs	576.7	661.7	746.2
Total	909.5	1,064.0	1,055.0
FUNDING SOURCES:			
Federal Receipts			
General Fund Match			
General Fund			
GF Program Receipts			
GF Mental Health			
Other Funds	909.5	1,064.0	1,055.0
Total	909.5	1,064.0	1,055.0
STAFFING:			
Permanent Full-Time	5	5	4
Permanent Part-time			
Temporary			

DESCRIPTION OF COMPONENT SERVICES:

The goal of the AEA is to operate and maintain nearly \$1 billion in electrical generation and transmission facilities. Direct operating and maintenance responsibilities are contracted to user utilities to the extent feasible.

All Personal Services expenditures are for employees of the Alaska Industrial Development and Export Authority who provide direct operations and maintenance support of the AEA.

DESCRIPTION OF COMPONENT CHANGES:

**COMPONENT GOALS
AND SERVICES**

Form CF1
Revised 8/1/95

AGENCY Commerce and Economic Development

BRU Alaska Industrial Development & Export Authority

COMPONENT Alaska Energy Authority #1948

FY 97

Page 1 of 1

Revised Date: 2/2/96

DESCRIPTIVE TITLE: Bradley Lake and Four Dam Pool Engineering Services

FROM AGENCY Commerce and Economic Development BRU Alaska Industrial Development & Export Authority COMPONENT Alaska Energy Authority #1948	TO AGENCY Commerce and Economic Development BRU Alaska Industrial Development & Export Authority COMPONENT Alaska Energy Authority #1948
--	--

DESCRIPTION: The reduction in personal services is due to staff turnover in FY95 that resulted in the reduction of range and step designations for three positions.	Amount	EXPENDITURES	Amount	DESCRIPTION: The operating agreements for Bradley Lake and the Four Dam Pool require AEA to perform certain engineering functions. Since the beginning of FY95 (after the legislative directed termination of all but one of the engineers on AEA's staff), most of the engineering services previously provided by AEA staff has been contracted out to professional engineering companies. This increased contractual cost has been offset by decreased expenditures on staff travel and equipment purchases, as well as by reducing expenditures for other types of contractual services (i.e. the annual audit, annual report production, management and engineering services from AIDEA). Funding for these costs is provided by administrative fees paid to AEA by the utilities purchasing power from the AEA owned facilities.
	(19.6)	Personal Services Travel Contractual Supplies Equipment Lands & Buildings Grants & Claims Miscellaneous	19.6	
	(19.6)	Total	19.6	
	FUNDING SOURCES			
	(19.6)	1002 Federal Receipts 1003 General Fund Match 1004 General Fund 1005 GF Program Receipts 1037 GF Mental Health 1022 Corporate Receipts	19.6	
	(19.6)	Total	19.6	
	STAFFING			
		Permanent Full-Time Permanent Part-time Temporary		

**TRANSFER WITHIN
ADJUSTED BASE**
 Form C4
 Revised 8/1/95

AGENCY Commerce and Economic Development
 BRU Alaska Industrial Development & Export Authority
 COMPONENT Alaska Energy Authority #1948

FY 97

Page 1 of 1
 Revised Date: 2/2/96

CODE	CONTRACTUAL SERVICES CLASSIFICATION	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJ BASE	FY 97 GOVERNOR
73000	Total Contractual Services Interagency Transfers (non-add)	555.1	594.7	703.2	703.2

FUNDING SOURCES

1002	Federal Receipts				
1003	General Fund Match				
1004	General Fund				
1005	General Fund Program Receipts				
1037	General Fund Mental Health				
1007	Interagency Receipts				
1022	Corporate Receipts	555.1	594.7	703.2	703.2

CODE	DESCRIPTION	EXPLANATION	FY 96 AUTHORIZED	FY 97 ADJ BASE	FY 97 GOVERNOR
73100	RSA with UAA for Bradley Lake seismic monitoring		50.0	50.0	50.0
73100	Annual Audit		35.0	14.8	14.8
73100	Public relations contractor (annual report, trustee reports, PMC reporting, etc.)		15.0	7.5	7.5
73100	Management and office services from AIDEA (computer support, administrative support)		127.7	47.9	47.9
73100	Contractual engineering services for Bradley Lake and Four Dam Pool			162.6	162.6
73300	RSA with Dept. of Administration, Division of Information Services for circuit maintenance for voice/data and two-way radio circuits of Bradley Lake, Four Dam Pool and Anchorage-Fairbanks Intertie		290.0	306.8	306.8
73300	Dept. of Administration, Division of Information Services maintenance of two-way radio equipment of Bradley Lake, Four Dam Pool and Anchorage-Fairbanks Intertie			36.6	36.6

**CONTRACTUAL
SERVICES**
Form C300
Revised 11/1/95

AGENCY Commerce and Economic Development

BRU Alaska Industrial Development & Export Authority

COMPONENT Alaska Energy Authority #1948

FY 97

Page 1 of 2

Revised Date: 2/2/96

FY96 Cashflow Projections

Division of Investments
Alaska Department of Commerce and Economic Development

Loan Fund	FY96 Cash Balance 06-30-96	FY96 Operating Expense	FY96 Est. Loan Demand	FY96 Repayment Est.	FY96 Cash Balance 06-30-96
Active Loan Funds					
Commercial Fishing RLF 21608	3,982.0	(2,431.1)	(15,000.0)	15,970.6	2,522.4
Fisheries Enhancement RLF 21615	3,163.4	(271.7)	(4,011.0)	2,562.3	1,443.0
Small Bus. Econ. Dev. RLF 21641	97.5	0.0	(274.5)	177.0	0.0
Inactive Loan Funds					
WWII Veterans' 21605	0.0	(238.0)		273.0	36.0
Small Business 21607	0.0	(8.0)		48.1	38.1
Child Care 21612	0.0	(6.5)		45.7	38.7
Historical District 21614	0.0	(3.0)		87.2	84.2
Alternative Technology 21619	0.0	(278.2)		594.1	317.8
Residential Energy 21623	0.0	(11.8)		17.6	8.7
Mining 21625	0.0	(8.0)		84.4	78.4
Water Resources 11100	0.0	0.0		75.0	75.0
Totals	7,243.8	(3,255.4)	(19,285.5)	19,933.0	4,635.9

Inactive
6-30-XX Cash Balance transferred to General Fund
Sec 4, Ch 158, SLA 84 (Small Business)
Sec 44c, 45b, 56c, 74c, 78c & 89c, Ch 36, SLA 90 (other inactive funds)

Operating Budget - Sec 49, Ch 94, SLA 85

FY97 Cashflow Projections

Division of Investments
Alaska Department of Commerce and Economic Development

Loan Fund	FY97 Cash Balance 06-30-97	FY97 Operating Expense	FY97 Est. Loan Demand	FY97 Repayment Est.	FY97 Cash Balance 06-30-97
Active Loan Funds					
Commercial Fishing RLF 21608	2,522.4	(2,458.8)	(16,000.0)	16,562.6	625.2
Fisheries Enhancement RLF 21615	1,443.0	(274.9)	(5,345.0)	4,508.2	331.3
Small Bus. Econ. Dev. RLF 21641	0.0	0.0	(158.8)	158.8	0.0
Inactive Loan Funds					
WWII Veterans' 21605	0.0	(218.8)		216.8	0.0
Small Business 21607	0.0	(8.0)		37.7	28.7
Child Care 21612	0.0	(8.5)		33.0	28.4
Historical District 21614	0.0	(3.0)		87.2	84.2
Alternative Technology 21619	0.0	(279.5)		440.3	160.8
Residential Energy 21623	0.0	(8.9)		11.9	3.0
Mining 21625	0.0	(8.0)		63.8	54.8
Water Resources 11100	0.0	0.0		75.0	75.0
Totals	3,965.4	(1,266.4)	(21,503.9)	22,195.4	1,330.5

Inactive
6-30-XX Cash Balance transferred to General Fund
Sec 4, Ch 158, SLA 84 (Small Business)
Sec 44c, 45b, 56c, 74c, 78c & 89c, Ch 36, SLA 90 (other inactive funds)

FINANCIAL AND PROGRAM INFORMATION

	FY 95 ACTUAL	FY 96 BUDGETED	FY 96 PROJECTED	FY 97 GOVERNOR		YES	NO
Number of loans made	9	15	15	15			
Average loan amount	839.7	358.9	267.4	356.3	Are principal delerments allowed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Average loan term	25.0 yrs	25.0 yrs	25.0 yrs	25.0 yrs	If yes, state years	6-10	yrs
Average loan interest rate	9.0%	8.5%	9.5%	9.5%			
Dollar amount of loan applications	8,752.9	5,383.0	4,011.0	5,345.0	Are interest delerments allowed?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Dollar amount of outstanding loans, FY-end	86,766.6	91,547.8	89,596.5	93,599.0	If yes, state years	6-10	yrs
Annual delinquency rate	9.8%	2.5%	2.5%	2.5%			
Historic default rate	0.0%	N/A	N/A	N/A	Is loan forgiveness allowed?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Annual default rate	0.0%	0.0%	0.0%	0.0%	If yes, state percentage	<input type="checkbox"/>	%
Overhead rate	8.8%	1.3%	5.3%	5.3%			

DESCRIPTION/JUSTIFICATION OF LOAN PROGRAM:

The Fisheries Enhancement Revolving Loan Fund is used for hatchery planning, construction, and operation, and for enhancement and rehabilitation activities. The maximum loan amount is \$10 million per loan to qualified regional aquaculture associations and to local nonprofit corporations as approved by the regional aquaculture associations. The interest rate is fixed at the time of loan approval and is approximately 1% above the prime rate, not to exceed 9.5%. Interest does not accrue during the initial period, which is not less than six years or more than ten years from the date the loan is made. In addition, principal payments do not begin until after the initial period. Payments are generally made on an annual basis. Although the program has a 30 year maximum term, the average term is 25 years.

These loans further the economic development of commercial and sport fishing industries and aid subsistence fisheries. Resulting benefits are enhanced development of salmon resources (increased returns and egg production), economic development throughout the fishing industry, and creation of additional jobs.

Financing for these projects is not available from the private sector because of the liberal loan terms and interest rates necessary to make the projects feasible. Private institutions cannot afford to forego interest and principal payments for a six-to-ten year period, nor incur the high risk involved in these loans. It takes several years before the revenue generated from the sale of returning fish is available to make payments.

**LOAN FINANCIAL AND
PROGRAM INFORMATION**
Form L2
Revised 8/1/95

AGENCY Commerce and Economic Development
COMPONENT Investments
PROGRAM/TITLE Fisheries Enhancement Rev. Loan Fund

FY 97

Page 1 of 1
Revised Date: 1/23/96

PROGRAM TITLE: Fisheries Enhancement Revolving Loan Fund	AUTHORITY: AS 16.10.500-.620		FY 95 ACTUAL	FY 96 BUDGETED	FY 96 PROJECTED	FY 97 GOVERNOR
CONTACT: Claire Ishii, Administrative Assistant - 465-2634		CARRYFORWARD (Beginning)	0.0	2,952.4	3,163.4	1,443.0
LOAN PROGRAM GOALS AND OBJECTIVES: To promote the private ownership of salmon hatcheries by qualified nonprofit corporations for the purpose of contributing to the rehabilitation of Alaska's salmon fisheries. To assist in bringing private nonprofit hatcheries up to full production levels. * \$9,934.9 was transferred from the Commercial Fishing Revolving Loan Fund to the Fisheries Enhancement Revolving Loan Fund.		REVENUE:				
		Loan Repayments	2,234.5	2,815.5	2,562.3	4,508.2
		Bonds				
		Federal Funds (Appropriation)				
		Other Funds (Appropriation) *	9,934.9			
	Interest Retained					
	TOTAL	12,169.4	2,815.5	2,562.3	4,508.2	
		EXPENDITURES:				
	Operating Expense (Appropriation)	253.1	271.7	271.7	274.9	
	Debt Service					
	Cost of Bonds					
	Loans Issued	8,752.9	5,383.0	4,011.0	5,345.0	
	TOTAL	9,006.0	5,654.7	4,282.7	5,619.9	
		TRANSFERS TO GF				
		CARRYFORWARD (Ending)	3,163.4	113.2	1,443.0	331.3
		Permanent Full-Time	5	4	4	4
		Permanent Part-Time				
DESCRIPTION OF ACCOMPLISHMENT MEASURES:						
See additional explanation form.						

LOAN PROGRAM DESCRIPTION
Form L1
Revised 8/1/95

AGENCY Commerce and Economic Development
 COMPONENT Investments
 PROGRAM TITLE Fisheries Enhancement Rev. Loan Fund

Page 1 of 3
 Revised Date: 1/23/96

FY 97

LOAN PROGRAMS CASH FLOW ANALYSIS - FY 97 BUDGET PREPARATION

PROGRAM	6/30/94 Balance (Act)	FY 95 Income (Act)	FY 95 Oper Debt (Act)	FY 95 Loan Demand (Act)	FY 95 Trf to OF	6/30/95 Balance (Act)	FY 96 Income (Proj)	FY 96 Oper Debt (Act)	FY 96 Loan Demand (Proj)	FY 96 Trf to OF	6/30/96 Balance (Proj)	FY 97 Income (Est)	FY 97 Oper Debt (Est)	FY 97 Loan Demand (Est)	6/30/97 Balance (Est)	FY 97 to OF (Est)	FY 97 to OF request (Est)	FY 97 (Other Funds request (Est)
Postsecondary Education																		
Student Loan Program	24,457.5	118,194.5	51,722.0	-52,935.5	0.0	15,994.5	121,000.0	-51,666.8	-55,000.0	0.0	50,337.7	105,000.0	-58,016.7	-55,000.0	42,291.0	0.0	0.0	0.0
Commerce and Economic Development																		
Small Business	505.1	174.0	0.0	-578.8	0.0	97.5	177.6	0.0	-274.5	0.0	0.0	158.9	0.0	-158.9	0.0	0.0	0.0	0.0
Commercial Fishing	7,298.4	15,094.9	-1,869.7	-18,560.7	0.0	3,982.4	15,970.6	-2,411.1	-15,000.0	0.0	2,572.4	16,562.6	2,419.8	-16,000.0	675.1	0.0	0.0	0.0
Fisheries Enhancement	5,742.3	5,231.3	-353.1	-7,557.0	0.0	3,163.4	2,562.3	-271.7	-4,011.0	0.0	1,441.0	4,508.7	-274.9	-5,145.0	311.1	0.0	0.0	0.0
*WW Veterans	0.0	391.5	-282.1	0.0	-111.4	0.0	273.0	-238.0	0.0	-35.0	0.0	216.8	-216.8	0.0	0.0	0.0	0.0	0.0
*Small Business	0.0	56.6	-26.6	0.0	-28.0	0.0	44.1	-8.0	0.0	-38.1	0.0	37.7	8.0	0.0	29.3	29.3	0.0	0.0
*Small Code	0.0	73.1	-17.8	0.0	-54.1	0.0	41.7	-4.1	0.0	-39.2	0.0	13.0	-6.5	0.0	26.5	26.5	0.0	0.0
*Historical Interest	0.0	87.2	-2.9	0.0	-84.1	0.0	87.2	-3.0	0.0	-84.2	0.0	87.2	-1.0	0.0	84.2	84.2	0.0	0.0
*Air Tech & Energy	0.0	421.1	280.5	0.0	-334.8	0.0	594.1	274.1	0.0	-317.9	0.0	440.3	-276.2	0.0	164.1	164.1	0.0	0.0
*Res. Energy Conservation	0.0	32.6	32.6	0.0	0.0	0.0	37.4	31.9	0.0	-5.7	0.0	11.9	8.9	0.0	3.0	3.0	0.0	0.0
*Airway	0.0	242.4	173.4	0.0	-67.2	0.0	86.4	-9.0	0.0	-75.4	0.0	63.8	-9.0	0.0	54.8	54.8	0.0	0.0
*Water Resources	0.0	75.0	0.0	0.0	-75.0	0.0	75.0	0.0	0.0	-75.0	0.0	75.0	0.0	0.0	75.0	75.0	0.0	0.0
Community and Regional Affairs																		
Power Project	61,840.2	4,403.7	476.8	0.0	-501.6	65,265.5	3,696.5	-667.0	-64,811.1	-683.9	3,000.0	4,526.3	-667.0	-3,189.3	3,000.0	470.0	0.0	3,000.0
Bulk Fuel	1,192.3	1,426.7	-48.6	-1,157.0	0.0	1,513.4	2,011.0	-48.7	-2,400.0	0.0	1,075.7	2,525.0	-51.1	-1,400.0	1,149.4	0.0	0.0	0.0
Rural Development Fund	604.4	88.9	-67.7	-346.5	0.0	279.3	204.0	-85.0	-385.0	0.0	13.0	198.7	-85.0	-126.7	0.0	0.0	0.0	0.0
*Rural Electrification	0.0	246.9	0.0	0.0	-246.9	0.0	411.9	0.0	-250.0	-181.9	0.0	508.3	0.0	0.0	508.3	508.3	0.0	0.0
Natural Resources																		
Agriculture	6,417.2	3,652.8	-1,244.2	-1,991.7	0.0	6,812.3	2,950.0	-1,429.0	-2,200.0	0.0	6,153.3	2,950.0	-1,441.9	-2,700.0	4,761.4	0.0	0.0	0.0
Environmental Conservation																		
Alaska Clean Water	28,523.5	2,241.3	-113.0	-13,562.0	0.0	17,109.8	10,371.6	-206.5	-27,584.9	0.0	0.0	11,014.4	-445.5	-10,588.9	0.0	0.0	1,464.2	7,166.2
Totals																		

* At 6/30 year end balance is automatically transferred to General Fund for revenue in next fiscal year

Community &
Regional
Affairs

Alaska State Legislature

REPRESENTATIVE
PETER KELLY

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House District 31

House Of Representatives

MEMORANDUM

DATE: March 20, 1996

TO: Representative Mark Hanley, Co-Chair
Representative Richard Foster, Co-Chair
House Finance Committee

FROM: Representative Pete Kelly *PK*
Chair, House Budget Subcommittee on the
Dept. of Community and Regional Affairs

RE: Subcommittee Closeout Report

The House GF allocation for the Department of Community and Regional Affairs (excluding MuniAssist/RevShare/SrCitTax/RentEquiv) is \$28,304.8. The budget recommended by the House Budget Subcommittee is \$197.8 (GF) below that ceiling.

Please find below a written summary of the House Budget Subcommittee recommendations for the Department of Community and Regional Affairs. A spreadsheet is also attached.

Administration and Support

Commissioner's Office-

The subcommittee reduced state funds to Alaska Legal Services by 161.0. The subcommittee eliminated the position for and denied the I/A receipts increment (70.1) for an additional Special Assistant.

Administrative Services-

The subcommittee reduced the Admin. Services component by 100.0 with the expectation that at least 2 full time positions be eliminated as a result.

Designated Grants-

The subcommittee denied the 80.0 increment for a designated grant.

Local Government Assistance

Training and Development-

The subcommittee recommended phasing out the Municipal Lands Trustee Program in one year instead two, as proposed by the Department, for a reduction of 65.1. Funding for supplies and materials was reduced by 12.0, and an increment of 50.0 for RUBA training materials was denied.

Child Assistance

Child Care-

The subcommittee eliminated position and funding for one project coordinator for a reduction of 68.7 and one administrative clerk for a reduction of 34.0.

Employment Training/Rural Development

Community Development Assistance-

The subcommittee eliminated the position and funding for the deputy director for a reduction of 80.8 and reduced travel by 2.2. The subcommittee recommended an increment of 30.0 in the grants line of this component for the Alaska Rural Development Council.

Statewide Service Delivery-

The subcommittee eliminated the position and funding for one administrative assistant for a reduction of 48.7

Energy

Energy Operations

The subcommittee eliminated five existing positions and their funding as follows:

Assistant Director	88.9
Secretary	37.3
Development Specialist	72.6
Rural Electrical Utility Worker	88.1
Publications Specialist	59.8

The subcommittee denied 2 increments for positions as follows:

Part-time college intern position	11.9
Part-time administrative clerk	11.1

The subcommittee reduced travel for the division by 10.0.

House DCRA Budget Subcommittee Closeout Recommendation

CF	I/A Rcpts.	Explanation	Increments
-161	-70.1	reduce state funding for AK Legal Services; will still receive federal funds deny i/A Rcpts. increment and position for Spec. Assistant for Children's mini-cabinet	
-100		streamline personal services through efficiencies; eliminate at least 2 positions	
-80		deny increment for designated grant	
-65.1		phaseout entire municipal lands trustee program funding in one year	
-12		reduce funding for supplies and materials to FY95 actual	
-50		deny increment for RUBA training materials	
-34		eliminate position and funding for 1 administrative clerk	
-68.7		eliminate position and funding for project coordinator	
-80.8		eliminate position and funding for deputy director	
-2.2		reduce travel increase funding to AK Rural Development Council	30
-48.7		eliminate position and funding for 1 administrative assistant	
-88.9		eliminate position and funding for Assistant Director	
-37.3		eliminate position and funding for secretary associated with Assistant Director and Director	
-72.6		eliminate position and funding for one development specialist	
-88.1		eliminate position and funding for 1 Rural Electrical Utility Worker	
-59.8		eliminate position and funding for Publications Specialist	
-11.9		deny increment for part-time college intern position	
-11.1		deny increment for part-time administrative clerk	
-10		reduce travel	
-1082.2	-70.1		30

DCRA
HOUSE REDUCTION IMPACT STATEMENTS

BRU/Component	GF	Impact of Cuts
Rural Energy Programs		
Energy Operations		
Eliminate Assistant Director	-88.9	<p>This position provides support to the Director with an emphasis on administrative and financial management. The position is needed so that the Director can dedicate more time towards the search for long-term solutions for statewide energy needs in rural Alaska. Areas needing executive attention include: bulk fuel storage (a \$200 million need); rural electric systems upgrades (a \$50 million need); the potential depletion of the Power Cost Equalization and Rural Electric Capitalization Fund and the resulting termination of two programs critical to rural communities: power cost equalization and utilities improvements matching grants (a \$20-22 million per year need).</p> <p>Lack of financial support will gravely and negatively impact the ability of rural electric utilities to provide for their customers. The Division is actively working towards securing federal funds for bulk fuel storage systems and for the upgrade of electric systems in rural Alaska. In addition, greater emphasis is being made to promote and assist communities that are served by a local utility to join a regional utility so they can benefit from lower bulk fuel prices, centralized availability of specialized staff on a routine basis for the maintenance of the systems, and centralized administrative support for billing customers, payroll and tax reporting, etc.</p> <p>If this position is not funded, a very substantial portion of the Director's time would be dedicated to the financial and administrative matters of the Division. The Division administers complex program and projects in the form of grants, pass-through federal grants, loans, necessary extensive accounting structures, specialized delegation of authority for procurement from the Department of Transportation relating to the rural projects, etc. The Assistant Director position can address the full range of internal financial and administrative needs, allowing the Director to work on developing new funding sources and new methods of service delivery.</p>
Eliminate Secretary to Assistant Director & Director	-37.3	<p>This position is associated with the Director and provides only incidental assistance to the Assistant Director. The position performs a wide range of secretarial tasks necessary for an efficient operation of the Director's office, plus maintains the energy library that is used by other state agencies, communities and contractors. Elimination of this position would affect the delivery of these services that are vital to the day-to-day needs of the Director (i.e.: scheduling meetings, travel, telephone, mailing, correspondence, etc.). This dollar reduction will cost more in reduced efficiency of the Director's office.</p>
Eliminate Development Specialist	-72.6	<p>Although the position has not been clearly identified, the FY97 salary level points to the Development Specialist II position that is funded by the federal Biomass program (2/3) and by the general fund and/or the power project fund (1/3). This position is essential to permit the continuation of the Biomass program. The position also performs as project manager for the construction of the Tazimina Hydroelectric Project, valued at over \$11 million, funded by a state grant of \$5 million, a federal pass-through grant of \$3.4 million, and a utility contribution of about \$3 million in the form of third party financing. These tasks cannot be reassigned as our staff is very limited and all positions are fully utilized on other on-going programs and projects.</p>

DCRA
HOUSE REDUCTION IMPACT STATEMENTS

BRU/Component	GF	Impact of Cuts
Child Care		
Eliminate Administrative Clerk	-34.0	The Administrative Clerk provides valuable and needed support to all staff and programs administered in the unit. The loss of this position would require professional staff to take on clerical duties in order to complete the work of the unit.
Eliminate Project Coordinator	-68.7	The position of Program Coordinator is responsible for day to day administration of the Resource Development and Resource and Referral programs. These two programs have a total of six grants distributed among four different grantees. The position also has responsibility for administration of the Consumer Education program. Up to two grants are made on the basis of responses to a Request for Proposals
Community Development Assistance		
Eliminate Deputy Director	-80.8	This position is necessary for the oversight of federal programs run through the division. The programs are facing significant changes on the federal level and need constant oversight. Child Care, Workforce Development, One Stop Career Centers and Block Grant issues severely impact this division and its policies
Travel	-2.2	Reduce travel
Statewide Service Delivery Area		
Eliminate Administrative Assistant	-48.7	The loss of this position reduces administrative support for the Private Industry Council, assistance for the publication efforts for the Economic Development Resource Guide, the Blue Book of Programs and Resources, and the JTPA Annual Report. This position also helps support clerical efforts wherever necessary within the Juneau office. Primary loss would be in the support for the Private Industry Council.

DCRA
HOUSE REDUCTION IMPACT STATEMENTS

BRU/Component	GF	I/A	Impact of Cuts
Administration & Support			
Commissioner' Office			
Reduce Alaska Legal Services	-161.0		Per the Director of Alaska Legal Services, three positions will be eliminated from either the Juneau, Fairbank Bethel or Anchorage offices and that they can no longer state they serve rural Alaska.
Eliminate Special Assistant For Children's Mini-cabinet		-70.1	This position plays a vital role in coordinating the efforts of all state agencies with programs related to children. It ensures there is no duplication of effort as well.
Administrative Services			
Eliminate at least two positions & streamline personal services through efficiencies	-100.0		Will cause the elimination of two or three positions. This reduction will cripple the Division of Administrative Services and will impact all programs throughout the department by causing delays in payments for child car programs, jobs programs, economic development programs, energy programs, etc; There will be an increase in Legislative Audit findings and the Division will be unable to make vendor payments within the 30 day statutory requirement resulting in interest penalties. Taking all reductions from the FY 96 authorized budget into consideration and the 100.0 personal services shortfall, there will be an elimination of approximately 10 positions within the Division of Administrative Services.
Local Government Assistance			
Training & Development			
Phase out entire Municipal Land Trustee Program in one year	-65.1		If the intent of this reduction were followed, the final remaining position with this program would be eliminated. Reductions to phase out the program were already made in the Governor's request. If the program were eliminated, it would be a violation of the statutory mandate for the program.

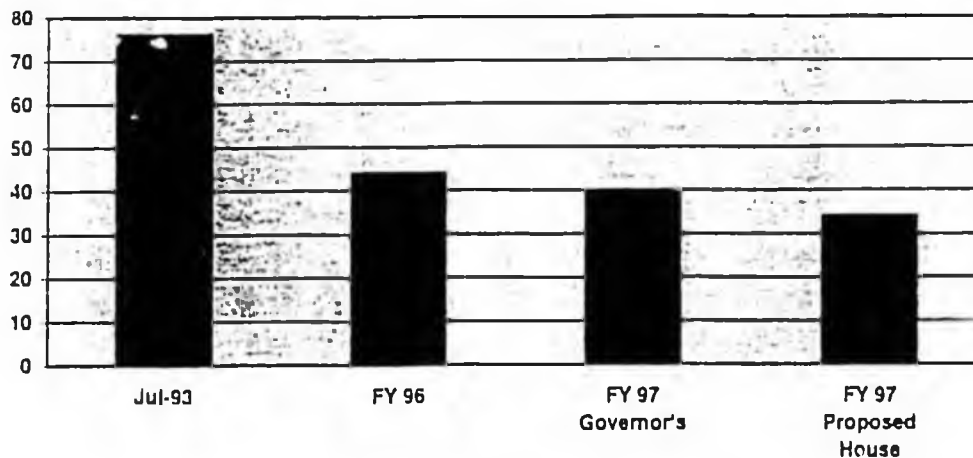
DCRA
HOUSE REDUCTION IMPACT STATEMENTS

BRU/Component	GF	Impact of Cuts
Rural Energy Programs		
Energy Operations		
Eliminate Rural Electric Utility		
Worker	-88.1	This is one of the three specialized electric utility workers attending to a wide range of planned energy projects statewide, plus emergencies, related to Bulk Fuel and Rural Power Systems Upgrade, Circuit Rider Program, etc. At the current staffing level, the Division can provide only limited services in response to the statewide needs. Deletion of this position would reduce the services at least by 33% plus another 5 to 10% in efficiency reduction. Any staff reduction in this area would be disastrous.
Eliminate Publication Specialist	-59.8	The position has been converted to a Project Assistant position dedicated to research analysis of power projects and alternative energy proposals, including the Utility Improvements matching grants. The position also performs a critical role in identifying non-state funding sources for energy projects and matching those sources with the eligible community(ies). If this very important function is eliminated, communities and the state would lose the opportunity of developing needed energy with limited state and community contributions.
Deny increment for part-time College intern	-11.9	Both positions are needed in course of the upcoming construction season. The college intern will relieve the project managers from the more basic engineering tasks, thus increasing the efficiency of the group working on bulk fuel and electric systems repairs/upgrades. The administrative clerk is used in the same period, and to serve the same group, while the Administrative Clerk III is on maternity leave. The level of activities during the construction season require the availability of a dedicated positions to maintain the travel scheduling, records, interact with staff working in the field, etc.
Deny Increment for part-time administrative Clerk	-11.1	
Reduce Travel	-10.0	Reduction of travel would limit the Division ability to serve the rural communities that participate in the energy programs. Also, travel expenditures are expected to increase, as the Division wishes to provide In house Circuit Rider Maintenance services for quarterly and emergency visits to about 70 communities statewide.

Statewide Energy Programs (AS 42.50)
Staff Evolution FY 94 - 97

		<u>Number of Permanent Full-Time Positions</u>	
		<u>Approved</u>	<u>Deleted</u>
July 1993, Alaska Energy Authority (prior to enactment of Ch 18 SLA 93)		76	
FY 96, DCRA			
Division of Energy	34	44	(32)
Division of Admin. Services	<u>10</u>		
FY 97 Governor's Budget			
Division of Energy	32	40	(4)
Division of Admin. Services	<u>8</u>		
FY 97 Proposed House Sub-Committee Budget			
Division of Energy	27	34	(6)
Division of Admin. Services	<u>7</u>		

Energy Positions



Agency Totals - FY97 Operating Budget

	Agency: Department of Community & Regional Affairs							
	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House		
Totals for Agency	146,807.6	147,912.7	142,599.9	139,923.9	138,801.6	-1,122.3		-0.8 %
<u>Objects of Expenditure:</u>								
Personal Services	10,889.2	10,951.2	11,104.8	11,104.8	10,288.3	-816.5		-7.4 %
Travel	854.5	1,305.2	1,320.6	1,320.6	1,299.6	-21.0		-1.6 %
Contractual	2,266.3	3,095.6	2,825.3	2,825.2	2,764.8	-60.4		-2.1 %
Commodities	149.1	180.0	189.3	189.1	175.7	-13.4		-7.1 %
Equipment	446.2	101.4	108.0	108.0	108.0	0.0		0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	132,202.3	132,279.3	127,051.9	124,376.2	124,165.2	-211.0		-0.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		-3.3 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	22,980.0	29,014.9	29,007.9	29,007.9	29,007.9	0.0		0.0 %
1003 G/F Match	1,638.8	1,824.3	1,879.9	1,879.9	1,879.9	0.0		0.0 %
1004 Gen Fund	94,881.0	88,421.4	81,063.7	81,063.7	80,011.5	-1,052.2		-1.3 %
1005 GF/Prgm	64.4	87.9	87.9	87.9	87.9	0.0		0.0 %
1007 I/A Rcpts	7,480.5	7,960.7	9,191.3	8,900.9	8,830.8	-70.1		-0.8 %
1051 Rural Dev	67.8	95.4	96.4	96.4	96.4	0.0		0.0 %
1055 IA/OIL HAZ	13.5					0.0		
1061 CIP Rcpts	527.8	264.5	454.1	454.1	454.1	0.0		0.0 %
1062 Power Proj	472.0	667.0	671.7	671.7	671.7	0.0		0.0 %
1063 NPR Fund	25.5	50.0	50.0	50.0	50.0	0.0		0.0 %
1074 Bulk Fuel	48.4	48.7	49.3	49.3	49.3	0.0		0.0 %
1077 Gifts/Grnt		92.3	100.0	100.0	100.0	0.0		0.0 %
1089 Power Cost	18,607.9	19,385.6	19,947.7	17,562.1	17,562.1	0.0		0.0 %
<u>Positions:</u>								
Perm Full Time	191.0	185.0	180.0	180.0	167.0	-13.0		-7.2 %
Perm Part Time	6.0	7.0	3.0	3.0	1.0	-2.0		-66.7 %
Non-Perm	2.0	1.0	2.0	2.0	2.0	0.0		0.0 %

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Administration and Support								
1	Office of the Commissioner	766.8	669.0	674.1	674.1	513.1	-161.0	-23.9%
2	Administrative Services	1,717.1	1,638.0	1,501.8	1,501.8	1,401.8	-100.0	-6.7%
3	Data and Word Processing	419.5	430.5	443.2	443.2	443.2	0.0	0.0%
4	Designated Grants	576.9		80.0	80.0	0.0	-80.0	-100.0%
	* BRU Total	3,480.3	2,737.5	2,699.1	2,699.1	2,358.1	-341.0	-12.6%
Senior Citizens/Disabled Veterans Tax Relief								
5	Homeowners Property Tax Exempt	1,163.8	1,163.8	0.0	0.0	0.0	0.0	
6	Renters' Equivalency Rebate	332.7	336.2	300.0	300.0	300.0	0.0	0.0%
	* BRU Total	1,496.5	1,500.0	300.0	300.0	300.0	0.0	0.0%
Municipal Revenue Sharing								
8	State Revenue Sharing	28,240.8	26,271.7	24,170.0	24,170.0	24,170.0	0.0	0.0%
9	Municipal Assistance	34,364.4	31,959.0	29,402.3	29,402.3	29,402.3	0.0	0.0%
	* BRU Total	62,605.2	58,230.7	53,572.3	53,572.3	53,572.3	0.0	0.0%
Local Government Assistance								
10	Training and Development	2,091.8	2,266.8	2,522.0	2,522.0	2,394.9	-127.1	-5.0%
11	State Assessor	138.2	148.9	154.2	154.2	154.2	0.0	0.0%
12	Local Boundary Commission	252.6	250.5	255.4	255.4	255.4	0.0	0.0%
13	Statewide Assistance	378.2	375.5	387.6	387.6	387.6	0.0	0.0%
15	Land Mgmt. & Planning Assist.	374.7					0.0	
16	Municipal Lands Trustee	153.4	154.2	0.0	-0.0	0.0	0.0	-100.0%
	* BRU Total	3,388.9	3,195.9	3,319.2	3,319.2	3,192.1	-127.1	-3.8%
Child Assistance								
17	Child Care	2,944.8	2,822.8	2,829.3	2,829.3	2,726.6	-102.7	-3.6%
18	Day Care Assistance Programs	11,087.4	11,211.1	11,211.1	11,211.1	11,211.1	0.0	0.0%
19	Head Start Grants	5,383.3	5,733.4	5,736.1	5,736.1	5,736.1	0.0	0.0%
	* BRU Total	19,415.5	19,767.3	19,776.5	19,776.5	19,673.8	-102.7	-0.5%
Employment Training/Rural Development								
20	Job Training Partnership Act	25.2	93.9	94.0	94.0	94.0	0.0	0.0%
22	Statewide Service Delivery	587.8	542.2	547.5	547.5	498.8	-48.7	-8.9%
23	Block Grants CIP	57.7	57.7	58.6	58.6	58.6	0.0	0.0%
24	Community Development Assist.	1,044.7	851.6	709.8	709.8	656.8	-53.0	-7.5%

Component Summary - 1997 Operating Budget

General Funds and CBR

Agency: Department of Community & Regional Affairs

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	Employment Training/Rural Development							
25	Rural Development Grants	1,263.6	1,042.1	137.0	137.0	137.0	-0.0	-0.0%
	* BRU Total	2,979.0	2,587.5	1,546.9	1,546.9	1,445.2	-101.7	-6.6%
	Rural Energy Program--Energy Operations							
26	Energy Operations	3,206.2	2,314.7	1,817.5	1,817.5	1,437.8	-379.7	-20.9%
27	Power Cost Equalization	12.6					0.0	
	* BRU Total	3,218.8	2,314.7	1,817.5	1,817.5	1,437.8	-379.7	-20.9%
	*** Total Agency Expenditure	96,584.2	90,333.6	83,031.5	83,031.5	81,979.3	-1,052.2	-1.3%

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Community & Regional Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration and Support												
Office of the Commissioner												
Reduce GF for legal services 1004 Gen Fund	-161.0	0.0	0.0	0.0	0.0	0.0	0.0	-161.0	0.0	0.0	0.0	0.0
Delete position and I/A funding for Special Assistant 1007 I/A Rcpts	-70.1	-70.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
	-231.1	-70.1	0.0	0.0	0.0	0.0	0.0	-161.0	0.0	-1.0	0.0	0.0
Administrative Services												
Streamline personal services through efficiencies 1004 Gen Fund	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Designated Grants												
Deny increment for Ak. Marine Safety Education Association 1004 Gen Fund	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0
	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0
Local Government Assistance												
Training and Development												
Escalate phase-out of entire Municipal Lands Trustee program 1004 Gen Fund	-65.1	-44.5	-8.8	-10.4	-1.4	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Reduce funding for commodities to FY95 Actual level 1004 Gen Fund	-12.0	0.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Deny increment for RUBA training materials 1004 Gen Fund	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-127.1	-44.5	-8.8	-60.4	-13.4	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Child Assistance												
Child Care												
Eliminate funding and one PFT administrative clerk 1004 Gen Fund	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Eliminate funding for Project Coordinator position 1004 Gen Fund	-68.7	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
	-102.7	-102.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Employment Training/Rural Development												
Statewide Service Delivery Eliminate funding and position auth. for one admin. clerk 1004 Gen Fund	-48.7	-48.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

From Gov Amd to House

Agency: Department of Community & Regional Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Employment Training/Rural Development												
Statewide Service Delivery												
	-48.7	-48.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Community Development Assistance												
Eliminate funding and position auth. for Deputy Director	-80.8	-80.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-80.8											
Reduce travel authorization	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-2.2											
Add funds for Alaska Rural Development Council	30.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0
1004 Gen Fund	30.0											
	-53.0	-80.8	-2.2	0.0	0.0	0.0	0.0	300.0	0.0	-1.0	0.0	0.0
Rural Energy Program--Energy Operations												
Energy Operations												
Eliminate funding and position auth. for Assistant Director	-88.9	-88.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-88.9											
Eliminate funding and position auth. for the Secretary I	-37.3	-37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-37.3											
Eliminate funding and position auth. for Dev. Specialist	-72.6	-72.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-72.6											
Eliminate funding for PFT Rural Electrical Utility Worker	-88.1	-88.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-88.1											
Eliminate funding and position auth. for Pub. Specialist	-59.8	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-59.8											
Deny increment for one PPT college intern	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
1004 Gen Fund	-11.9											
Deny increment for part-time administrative clerk	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
1004 Gen Fund	-11.1											
Reduce travel	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-10.0											
	-379.7	-369.7	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	-2.0	0.0

STATE OF AL. A
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

DATE: 03/07/96
 TIME: 17:50:50
 PROG: PI15FY97

FY '97 OPERATING BUDGET INITIAL REQUEST TO GOVERNOR'S AMENDED TRANSACTIONS (PHASE 5), BY AGENCY

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDS	GOV OTHER	GOV TOTAL
1012	EMPLOYMENT/TRAINING/RURAL DEVE	STATE TRAINING AND EMPLOYMENT	5000	Adjust STEP funds to match Dept. of Labor's budget	0.0	-340.8	-340.8
1178	EMPLOYMENT/TRAINING/RURAL DEVE	STATEWIDE SERVICE DELIVERY	5000	Adjust STEP funds to match Dept of Labor's budget	0.0	50.4	50.4
1965	RURAL ENERGY PROGRAM	POWER COST EQUALIZATION	5000	Decrease PCE funding to extend the availability of funds	0.0	-2,385.6	-2,385.6
*** AGENCY TOTAL ***					0.0	-2,676.0	-2,676.0

CONTACT: Gloria Manni, Assistant Director, Division of Energy, 269-4642

COMPONENT GOALS:

The Power Cost Equalization Program (PCE) was established to reduce the consumer's cost of electricity generated and sold by electric utilities in rural Alaska where in 1984 diesel-fired generation produced more than 75% of total diesel generation. The program attempts to provide for the equalization of the power cost per kilowatt-hour in Anchorage, Fairbanks and Juneau. There are currently about 100 utilities eligible to participate in the PCE program. These utilities serve about 180 communities across the state. Approximately 76,000 residents of the state benefit from the PCE program.

The program is funded by the Power Cost Equalization and Rural Electric Capitalization Fund (PCE&RECF), AS 42.45.100, created by Ch 18, SLA 1993. Section 1(b) of the enabling legislation reflects the legislative intent and long-term commitment to fund PCE at a minimum level of \$17 million through the year 2013. However, based on current projections, the PCE&RECF can provide for 100% PCE funding through FY99, or through FY2000 if PCE funding is capped at \$17 million effective FY97. (Continued on next page...)

	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 GOVERNOR
EXPENDITURES:			
Personal Services			
Other Program Costs	18,620.5	19,385.6	17,000.0
Total	18,620.5	19,335.6	17,000.0
FUNDING SOURCES:			
Federal Receipts			
General Fund Match			
General Fund	12.6		
GF Program Receipts			
GF Mental Health			
Other Funds	18,607.9	19,385.6	17,000.0
Total	18,620.5	19,385.6	17,000.0
STAFFING:			
Permanent Full-Time			
Permanent Part-time			
Temporary			

DESCRIPTION OF COMPONENT SERVICES:

This request would provide 85% funding of the Power Cost Equalization Program during FY97.

The PCE rates are determined on a community basis by using only the necessary and reasonable costs for each electric utility participating in the program. Customers must pay at least 9.5 cents for every kilowatt-hour eligible for PCE assistance. Should the utility's costs be more than 52.5 cents/kwh, the maximum PCE rate is 40.85 cents/kwh. Therefore, the variance in PCE rates produce a variance in amounts reimbursed to participating utilities. Residential and commercial customers receive PCE assistance on actual consumption up to 700 kwh/month. Community facilities are eligible for 70 kwh/month for residents of the community. State and federal customers are not eligible for PCE.

DESCRIPTION OF COMPONENT CHANGES:

The \$17,000.0 request for FY97 is expected to be sufficient to provide 85% funding of program requirements. PCE requirements are based on 100% of the FY96 program need, plus 2% for increased eligible sales and increased utility costs. Calculations assume no change to the minimum power costs [AS 42 45 100(c)(2)] by the Alaska Public Utilities Commission.

(Continued on next page...)

**COMPONENT GOALS
AND SERVICES**

Form CF1
Revised 8/1/95

AGENCY Community & Regional Affairs

BRU Rural Energy Programs

COMPONENT Power Cost Equalization #1965

Page 1 of 2

Revised Date: 2/5/96

FY 97

COMPONENT GOALS:

NOTE: The Division of Energy concurrently requests that per AS 42.45.050(b), 40% of the balance available in the FDPTF during FY97 is appropriated to the PCE&RECF (AS 42.45.100). Such appropriation has been proposed in SLA 1996 legislation (HB 412, Sec. 10, page 4, line 21; SB213, Sec. 10, page 4, line 2).

DESCRIPTION OF COMPONENT CHANGES (Continued):

Per administrative policy, this request reflects the Power Cost Equalization and Rural Electric Capitalization Fund (AS 42.45.100) as the funding source of the PCE program. Projections related to the PCE&RECF revenues and uses (see form C700) indicate that the fund will provide for PCE at \$17 million per year through FY2000. Then in FY2001, assuming a regular stream of revenue from the Four Dam Pool Transfer Fund, only about \$5.3 million, equivalent to about 30% of the levelized budget, would be available for PCE. (NOTE: Based upon PCE's current parameters, the FY2001 program demand would be \$24.4 million).

The sudden termination of the program in a short few years would shock electric rates in rural Alaska. Because of the varying PCE rates among communities, without PCE, rural customers' cost of electricity will increase from 20% to over 100%. Most of the 180 communities participating to PCE would experience high increases.

This reduced budget request will create hardship in some cases. However, by levelizing program funding, PCE could be extended one more year and, more importantly, this provisional measure will buy time to set up a plan that will include reconsideration of the critical aspects of the program parameters and evaluation of viable options for extending PCE through the year 2013, even if in an amended or reduced format.

Since the requested appropriation is expected to be insufficient for payment in full, the amount paid to each utility will be reduced on a pro-rata basis, as permitted by AS 42.45.110(i).

CF1
ADDITIONAL
EXPLANATION FORM
Revised 8/1/95

AGENCY Community & Regional Affairs

BRU Rural Energy Programs

COMPONENT Power Cost Equalization #1965

Page 2 of 2

Revised Date: 2/5/96

FY 97

CONTACT: Gloria Manni, Assistant Director, Division of Energy, 269-4642

OBJECTIVES AND ACCOMPLISHMENT MEASURES:

Continue to administer program compliance and disbursements to 98 electrical utilities, serving 174 communities.

Maintain good turn-around of payments.

Continue to provide administrative training, when needed, to the staff of the electrical utilities. This training is geared toward making staff self-sufficient/reliant in standard utility record keeping and administration.

STATUTORY/REGULATORY CITATIONS

AS 42.45.110

3 AAC 94.305-330

Page 1 of 1

Revised Date: 2/5/96

FY 97

**COMPONENT
OBJECTIVES AND
ACCOMPLISHMENT
MEASURES**

Form CF2

REVISED 8/1/95

AGENCY Community & Regional Affairs

BRU Rural Energy Programs

COMPONENT Power Cost Equalization

TITLE: Decrement Power Cost Equalization (PCE) funding to extend the availability of funds in the PCE&RECF

DESCRIPTION:

This decrement provides for 85% funding of the projected Power Cost Equalization (PCE) requirement, based on program projections provided in form C700.

PCE requirements vary in relation to the respective eligible costs of the participating utility and the cost of fuel. Therefore, the Division will continue to monitor program performance during the current FY to more closely estimate the FY97 funding level.

Projected cash flow to the Power Cost Equalization & Rural Electric Capitalization Fund (PCE&RECF) is expected to support PCE through FY99 at 100% funding. By proposing this reduction and capping future budget requests at the \$17 million level, PCE can be funded one more year, through FY2000.

Payments to individual utilities will be reduced on a pro rata basis, as permitted by AS 42.45 110(i).

EXPENDITURES

Personal Services	
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	(2,385.6)
Miscellaneous	
Total	(2,385.6)

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1089 Power Cost Equalization	(2,385.6)
Total	(2,385.6)

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Community & Regional Affairs

BRU Rural Energy Programs

COMPONENT Power Cost Equalization #1965

Page 1 of 1

Revised Date: 2/5/96

FY 97

**DECREMENT
or INCREMENT**

Form C5

Revised 8/1/95

CODE	EXPENDITURE CLASSIFICATION	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJ BASE	FY 97 GOVERNOR
75025	Total Lands, Buildings, Non-structural Improvements Interagency Transfers (non-add)				
77000	Total Assistance, Grants, and Benefits Interagency Transfers (non-add)	18,620.5	19,385.6	19,385.6	17,000 0
78000	Total Miscellaneous and Debt Service Interagency Transfers (non-add)				

FUNDING SOURCES

1002	Federal Receipts				
1003	General Fund Match				
1004	General Fund	12.6			
1005	General Fund Program Receipts				
1037	General Fund Mental Health				
1007	Interagency Receipts				
1089	Power Cost Equalization and Rural Electric Capitalization Fund	18,607.9	19,385.6	19,385.6	17,000 0

CODE	DESCRIPTION	EXPLANATION	FY 96 AUTHORIZED	FY 97 ADJ BASE	FY 97 GOVERNOR
77100	Power Cost Equalization program grants (AS 42.45.110). See attachment.		19,385.6	19,385.6	17,000 0
	<p>This request is based on best current estimates that would provide for 85% funding of the Power Cost Equalization projected program demand. (See projections on page 2.)</p> <p>The PCE rate is determined by using only the necessary and reasonable costs for each electric utility participating in the program. All customers must pay at least 9.5 cents for every kwh eligible for PCE assistance. Although the PCE rates are calculated using a formula, the rates themselves vary among utilities participating in the program. Therefore, the variance in PCE rates produce a variance in amounts reimbursed to participating utilities.</p> <p>Electric utility customers eligible for PCE are: residential (up to 700kwh/mo.); commercial, excluding state and federal customers (up to 700 kwh/mo.); community facilities (up to 70kwh/mo. per resident, as an aggregate).</p>				

LANDS, GRANTS, AND
MISCELLANEOUS
Form C700
Revised 8/1/95

AGENCY Community & Regional Affairs

BRU Rural Energy Programs

COMPONENT Power Cost Equalization Program #1965

Page 1 of 3

Revised Date: 2/5/96

FY 97

CONTINUATION OF Power Cost Equalization Program #1965

Division of Energy
Power Cost Equalization Program
FY97 Preliminary Budget Projections as of 11/22/95*

	Potential Growth Rates			
	2%	3%	4%	5%
FY96 PCE Grants Requirements	\$19,407,504	\$19,407,504	\$19,407,504	\$19,407,504
New Participating Utilities	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>
	\$19,507,504	\$19,507,504	\$19,507,504	\$19,507,504
Grants to FY96 Participating Utilities	\$19,507,504	\$19,507,504	\$19,507,504	\$19,507,504
Increased FY95 Rates/Power Sales				
FY95 Participating Utilities	\$390,150	\$585,225	\$780,300	\$975,375
New Participating Utilities	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>
FY97 PCE Grant Requirements	\$19,947,654	\$20,142,729	\$20,337,804	\$20,532,879
Levelized Funding Request	<u>\$17,000 00</u>			

*Based on FY96 program projections

Calculation of PCE grant requirement projections assume no change to the minimum power costs [AS 42.45.110(c)(2)] by the Alaska Public Utilities Commission.

C700
ADDITIONAL
EXPLANATION FORM
Revised 8/1/95

AGENCY Community & Regional Affairs

BRU Energy Operations

COMPONENT Power Cost Equalization #1965

Page 2 of 3

Revised Date: 2/5/96

FY 97

Division of Energy
Power Cost Equalization (PCE) and Rural Electric Capitalization (REC) Fund
 Projections of Fund Revenues and Expenditures as of 1/30/96

	1996	1997	1998	1999	2000	2001
1. Fund Balance at Beginning of Fiscal Year	\$63,289	\$48,450	\$36,616	\$24,595	\$12,357	\$275
2. Revenue						
2a. PCE/REC Fund Investment Income	(a) 3,400	2,157	1,516	865	212	0
2b. Four Dam Pool (FDP) Transfer Fund Allocation	2,547	4,462	4,562	4,634	4,706	4,773
Total	5,947	6,619	6,078	5,499	4,918	4,773
3. Expenditure						
3a. PCE Outlay	19,386	17,000	17,000	17,000	(b) 17,000	(b) 17,000
3b. Rural Electric Grants (3% of balance)	1,400	1,454	1,098	738	0	0
Total	20,786	18,454	18,098	17,738	17,000	17,000
Surplus (Shortage) = (2-3)	(\$14,839)	(\$11,834)	(\$12,020)	(\$12,239)	(\$12,082)	(\$12,227)
4. Fund Balance at end of Fiscal Year = (1+2-3)	\$48,450	\$36,616	\$24,595	\$12,357	(c) \$275	(c) (\$11,952)

Notes:

- (a) Reflects actual earned interest on investments of approximately \$1.8 million recorded as of 1/18/96 projected earned interest for FY97.
 (b) PCE Program requirements exceed funds available.
 (c) Funding required from other source due to the depletion of the PCE & REC Fund.

Assumptions:

- 2b. FY96 reflects actual FDP Transfer Fund allocation (40% of total debt service). Following years' allocations are estimated. However, this revenue may be interrupted due to lack of legislative appropriation for allocation of moneys from the FDP Transfer Fund, or lack of revenue to the FDP Transfer Fund itself.
 3b. Program terminates in FY2001 in order to accommodate PCE requirements.

C700
 ADDITIONAL EXPLANATION
 FORM
 Revised 8/1/95

AGENCY Community & Regional Affairs

BRU Energy Operations

COMPONENT Power Cost Equalization #1965

Page 3 of 3

Revised Date: 2/26/96

FY 97

TITLE: IA Receipt Authority Decrement

Nancy Anderson, 269-4847

DESCRIPTION:

This decrement reflects a decrease in the STEP component's projected interagency receipts from DOL. The combination of the SSOA and STEP components' interagency receipts from DOL are \$3333.6. This corresponds to the amount that DOL's FY97 budget RSA's to our department.

EXPENDITURES

Personal Services	
Travel	
Contractual	(0.1)
Supplies	(0.2)
Equipment	
Lands & Buildings	
Grants & Claims	(340.5)
Miscellaneous	
Total	(340.8)

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1007 Interagency Rcpts	(340.8)
Total	(340.8)

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1995

AGENCY Community and Regional Affairs

BRU Employment/Training/Rural Development

COMPONENT State Training and Employment (#1012)

Page 1 of 1

Revised Date:

FY 97

Corrections



ALASKA STATE LEGISLATURE
HOUSE OF REPRESENTATIVES



CHAIR,
LEGISLATIVE COUNCIL

CO-CHAIR,
HOUSE SPECIAL COMMITTEE
ON MILITARY AND
VETERANS' AFFAIRS


CO-CHAIR,
MILITARY AFFAIRS AND
ANCHORAGE CAUCUS

REPRESENTATIVE ELDON MULDER
DISTRICT 23 MULDOON-Ft. RICHARDSON

MEMORANDUM

DATE: March 19, 1996

TO: Representative Mark Hanley
CO-Chair, House Finance Committee

FROM: Representative Mulder 

RE: Corrections Subcommittee Report

The Subcommittee adopted the Governor's amendments into our working document. That included

- In the Correctional Academy component -- transferring travel funds into personal services
- In the Data and Word Processing component -- transferring I/A funding to federal funding (Subsequently, that funding was moved to CIP)
- In the Community Corrections Director's component -- Increased personal services \$1,200 to accommodate an excluded salary adjustment.

The attached spread sheet reflects the actions taken by the subcommittee. We are supporting.

The Subcommittee on Corrections adopted the committee report on a 3 - 2 vote with Representatives G. Davis, Rokeberg and Mulder voting "yes" and Representatives Brown and Navarre voting "no".

The committee report recommends a general fund appropriation to the Department of Corrections of \$131,178,600 and total funding of \$138,417,300. Both of these numbers are below the maximum caps established by the full committee.

DEPARTMENT OF CORRECTIONS FY 97 GOVERNOR'S REQUEST & SUBCOMMITTEE RECOMMENDATIONS													
Budget Component	Gov Amend FY97 Total Request	Subcommittee FY 97 Total Recommendation	Gov Amend FY 97 AIGF	Subcommittee Recommendation AIGF	CIP	Subcommittee Recommended Funding Sources						CIP Receipts	IA Receipts
						GF/Program Receipts	GF/MI	Federal Receipts	PFD Funds	Correctional industrios			
Admin. Support	7,223.80	6,909.20	6,191.50	5,876.90	5,876.90	0.00	0.00	0.00	0.00	0.00	0.00	541.00	491.30
Office of the Comm	2,063.90	1,870.90	1,788.00	1,604.00	1,604.00								275.00
Parole Board	490.80	478.80	490.80	478.80	478.80								
Cor. Academy	788.80	774.80	788.80	774.80	774.80								
Admin. Services	2,643.20	2,538.80	2,543.20	2,538.60	2,538.60								
Date & Word Proc	1,028.40	1,026.40	479.80	479.80	479.80			0.00				330.30	216.30
Fac. Capital Imp. Unit	210.70	210.70	0.00	0.00	0.00							210.70	
Correction Industries	3,930.40	3,930.40	1,179.80	1,179.80	1,179.80	0.00	0.00	0.00	0.00	2,750.60	0.00	0.00	
Cor. Industry Admin.	1,179.80	1,179.80	1,179.80	1,179.80	1,179.80								
Cor. Ind. Product Cost	2,750.60	2,750.60	0.00	0.00	0.00					2,750.60			
Institutions	104,042.50	102,027.50	101,548.30	99,533.30	94,276.50	1,814.50	3,442.30	1,688.30	802.90	0.00	0.00	0.00	3.00
Inst. Dir. Off	658.10	568.10	483.40	393.40	393.40							174.70	
Out of State Contract	6,006.10	6,006.10	6,006.10	6,006.10	6,006.10								
Inmate Health care	14,909.60	14,820.60	14,909.60	14,829.60	11,756.60		3,073.00						
Inmate programs	2,580.20	2,430.20	1,949.00	1,789.00	1,399.70		369.30						3.00
Anvil Mountain	4,027.00	4,027.00	4,027.00	4,027.00	4,027.00					628.20			
Combined Hilland Mt	7,371.60	7,231.60	7,336.10	7,196.10	8,903.20	202.90		35.50					
Cook Inlet Cor. Cntr	9,508.00	9,360.00	8,255.00	8,107.00	7,858.30	248.70		1,253.00					
Fairbanks	7,281.50	7,145.50	7,216.70	7,080.70	7,059.60	21.10		64.80					
Ketchikan	2,689.60	2,689.60	2,686.00	2,686.80	2,666.30	20.60		2.70					
Lemon Creek	6,191.30	6,007.30	6,183.00	5,989.00	5,806.10	102.90		8.30					
Mai-Su Cor. Cntr	2,830.50	2,830.50	2,830.50	2,830.50	2,770.60	59.00							
Pakmei Cor. Cntr	8,865.80	8,680.80	8,861.80	8,676.80	8,519.40	157.40		4.00					
6th Avenue	3,997.10	3,997.10	3,701.10	3,701.10	2,805.80	805.30		296.00					
Spring Creek	14,434.60	14,293.60	14,410.60	14,269.60	14,269.60			24.00					
Wildwood	8,561.00	8,450.00	8,561.00	8,450.00	8,434.30	15.70							
Yukon-Kuskokwim	4,130.50	4,130.50	4,130.50	4,130.50	4,130.50								
Unallocated Reduction		(620.00)		(620.00)	(620.00)								
Community Corrections	20,409.30	10,201.20	20,409.30	10,201.20	10,201.20	0.00							
Community Cor. Dir	11,003.30	959.20	11,003.30	959.20	959.20								
Northern Reg. Probation	2,470.00	2,470.00	2,470.00	2,470.00	2,470.00								
Southcentral Reg. Prob	3,937.20	3,937.20	3,937.20	3,937.20	3,937.20								
Southeast Probation	345.00	845.00	815.00	845.00	845.00								
Point MacKenzie Rehab	2,153.80	1,989.80	2,153.80	1,989.80	1,989.80								
Community Residential Centers		9,574.90		9,574.90	8,964.90	610.00							
Contract Beds		9,574.90		9,574.90	8,964.90	610.00							
Community Jails	4,812.50	4,812.50	4,812.50	4,812.50	4,812.50								
Community Jails	4,812.50	4,812.50	4,812.50	4,812.50	4,812.50								
TOTAL	140,418.50	137,455.70	134,141.40	131,178.60	125,311.80	1,814.50	3,442.30	1,688.30	802.90	2,750.60	541.00	494.30	
House cap	138,417.30	138,417.30	132,140.20	132,140.20									
difference	2,001.20	(961.60)	2,001.20	(961.60)									
Revenue Source													
General Funds	134,141.40	131,178.60			130,568.60								
Federal Funds	1,688.30	1,688.30											
Other Funds	4,588.80	4,588.80											
TOTAL BUDGET	140,418.50	137,455.70											
House total	138,417.30	138,417.30											

DEPARTMENT OF CORRECTIONS FY 97 SUBCOMMITTEE RECOMMENDATION

Budget Component	Gov Amend FY97 Request	Subcommittee Recommendation FY 97	Difference Governor - Subcommittee	Gov Amend FY 97 Total GF	Subcommittee Recommendation Total GF	Explanation of Change
Admin. Support	7,223.80	6,909.20	314.60	6,191.58	5,876.90	
Office of the Commissioner	2,063.90	1,879.90	104.00	1,788.90	1,604.90	Reduce personal services 164.0 by eliminate PO IV in Anchorage and Special Asst. II in Juneau; reduce travel 10.0; reduce contracts 10.0 by eliminating IA transfer to Dept. of C&RA for Special Asst. Position.
Parole Board	490.80	478.80	12.00	490.80	478.80	Reduce travel by 12.0
Correctional Academy	788.80	774.80	14.00	788.80	774.80	Accept budget amendment and reduce personal services by 14.0 error in calculations
Admin. Services	2,643.20	2,538.60	104.60	2,643.20	2,538.60	Reduce personal services 104.6 eliminating personnel officer I and accounting clerk II
Data & Word Processing	1,026.40	1,026.40	0.00	479.80	479.80	move 248.4 from federal funding to CIP receipts; eliminate 3 programmer II positions
Fac- Capital Imp. Unit	210.70	210.70	0.00	0.00	0.00	
Correctional Industries	3,930.40	3,930.40	0.00	1,179.80	1,179.80	
Cor. Industry Admin.	1,179.80	1,179.80	0.00	1,179.80	1,179.80	
Cor. Ind. Product Cost	2,750.60	2,750.60	0.00	0.00	0.00	
Institutions	104,042.50	102,027.50	2,015.00	101,548.30	99,533.30	
Institution Director's Office	658.10	568.10	90.00	483.40	393.40	reduce personal services 90.0 eliminate asst. dir. programs
Out of State Contracts	5,006.10	6,006.10	0.00	6,006.10	6,006.10	
Inmate Health Care	14,909.60	14,829.60	80.00	14,909.60	14,829.60	reduce personal services 80.0 eliminate 2 psychiatric nurse asst. III (Now request)
Inmate Programs	2,580.20	2,400.20	180.00	1,949.00	1,769.00	reduce contract line by 180.0 GF
Anvil Mountain	4,027.00	4,027.00	0.00	4,027.00	4,027.00	
Combined Hilland Mountain/Meadow Creek	7,371.60	7,231.60	140.00	7,336.10	7,196.10	reduce personal services 140.0 eliminate Asst. Superintendent and Co III
Cook Inlet Cor. Center	9,508.00	9,360.00	148.00	8,255.00	8,107.00	reduce personal services 148.0 eliminate Asst. Superintendent, CO III, and PCN for Ed Coordinator, continue contract for service.
Fairbanks	7,281.50	7,145.50	136.00	7,216.70	7,080.70	reduce personal services 136.0 eliminate CO III and Education Coordinator
Keetchikan	2,689.60	2,689.60	0.00	2,686.90	2,686.90	
Lemon Creek	6,191.30	6,007.30	184.00	6,183.00	5,999.00	Reduce personal services 184.0 eliminate CO III, Ed Coordinator, CO II and day reporting operated by prison
Mat-Su Cor. Center	2,830.50	2,830.50	0.00	2,830.50	2,830.50	
Palmer Cor. Center	8,865.80	8,680.80	185.00	8,861.80	8,676.80	reduce personal services 186.0 eliminate education coordinator, CO III, CO II as a result of Elks Camp no longer being available

Budget Component	Gov Amend FY97 Request	Subcommittee Recommendation FY 97	Difference Governor - Subcommittee	Gov Amend FY 97 Total GF	Subcommittee Recommendation Total GF	Explanation of Change
6th Avenue	3,997.10	3,997.10	0.00	3,701.10	3,701.10	
Spring Creek	14,434.60	14,293.60	141.00	14,410.60	14,269.60	reduce personal services 141.0 eliminate asst. superintendent and CO III
Wildwood	8,561.00	8,450.00	111.00	8,561.00	8,450.00	reduce personal services 111.0 eliminate CO III and admin. clerk III
Yukon-Kuskokwim	4,130.50	4,130.50	0.00	4,130.50	4,130.50	
Unallocated Reduction		(620.00)	620.00		(620.00)	Reduce 10 CO IIs - portmotor guards
Community Corrections	20,409.30	10,201.20	10,208.10	20,409.30	10,201.20	
Community Corrections Director's Office	11,003.30	959.20	10,044.10	11,003.30	959.20	reduce personal services 84.5 eliminate dep. dir.; reduce contract lino 9959.6 eliminate 334.7 day reporting project, move 9574.9 for CRC beds and 610.0 program receipt authority to now BRU, move 50.0 for Pt. MacKenzie programs to PT. MacKenzie component
Northern Reg. Probation	2,470.00	2,470.00	0.00	2,470.00	2,470.00	
Southcentral Reg. Probation	3,937.20	3,937.20	0.00	3,937.20	3,937.20	
Southeast Probation	845.00	845.00	0.00	845.00	845.00	
Point MacKenzie Rehabilitation Program	2,153.80	1,989.80	164.00	2,153.80	1,989.80	reduce personal services 214.0 eliminate 4 CO IIs, increase contracts 50.0 move Pt. MacKenzie programs from Dir. Off to PT. MacKenzie
Community Residential Centers		9,574.90	(9,574.90)		9,574.90	
Contract Beds		9,574.00	(9,574.90)		9,574.90	Move 9574.9 for CRC contracts and 610.0 program receipt authority from Dir. Off. to this now BRU
Community Jails	4,812.50	4,812.50	0.00	4,812.50	4,812.50	
Community Jails	4,812.50	4,812.50	0.00	4,812.50	4,812.50	
TOTAL	138,417.30	137,455.70	2,962.80	134,141.40	131,178.60	
House cap	138,417.30	138,417.30		132,140.20	132,140.20	
Difference	2,001.20	(961.60)	2,962.80	2,001.20	(961.60)	
Revenue Source						
General Funds	34,140.20	131,178.60	2,961.60		131,178.60	
Federal Funds	1,688.30	1,688.30	0.00		1,688.30	
Other Funds	4,588.80	4,588.80	0.00		4,588.80	
TOTAL BUDGET	140,417.30	137,455.70	2,961.60		137,455.70	
House budget	38,417.30	138,417.30	0.00		138,417.30	

MEMORANDUM

State of Alaska
Department of Corrections
Division of Administrative Services
PHONE (907)465-3376; FAX (907)465-2006
P.O. Box 112000, Juneau, Alaska 99811-2000

TO: Nancy J. Slagle, Director
Division of Budget Review
Office of Management & Budget

DATE: March 22, 1996

FILE: A-1-8H: A-1-20

FROM: Margaret M. Pugh
Commissioner

SUBJECT: *FY97 Agency Operating
Request - House Finance
Subcommittee Actions*

Actions within the House Finance Subcommittee have reduced this department's FY97 Governor's Operating Budget Request as follows:

	<u>General Funds</u>	<u>Other Funds</u>	<u>Total</u>
Governor's Request	\$134,140.2	\$ 6,277.1	\$ 140,417.3
House Subcommittee	<u>\$131,178.6</u>	<u>\$ 6,277.1</u>	<u>\$ 137,455.7</u>
House Difference	(2,961.6)	\$ 0.0	(2,961.6)

The impacts of the House Finance Subcommittee budgetary actions within the Department of Corrections are as follows:

COMMISSIONER'S OFFICE (\$184.0)

- ▶ Deletes Probation Officer IV (\$76.0). Results in substantial delays Prisoner Classification Actions;
- ▶ Deletes the only Special Assistant to the Commissioner (\$88.0). Cripples the agency's ability to develop and respond to legislation and develop special projects;
- ▶ Cuts (\$10.0) in Travel. Inhibits Commissioner's ability to manage a statewide program with 26 local sites in all major communities in the state.
- ▶ Cuts (\$10.0) in Contracts. Eliminates support to C&RA for Children's & Youth Program

PAROLE BOARD (\$12.0)

- ▶ Cuts (\$12.0) in travel. Reduces travel for parole hearings: will cut down on discretionary hearings.

CORRECTIONAL ACADEMY (\$14.0)

- ▶ Cuts (\$14.0) in personal services. Eliminates funding for 4 Correctional Officer Recruits; reduces class size from 24 to 20.

ADMINISTRATIVE SERVICES (\$104.6)

- ▶ Deletes the Division's only Personnel Officer (\$67.7). Results in significant delays in ability of personnel section to handle staffing issues in an agency with 1400 employees.
- ▶ Deletes 1 of only 7 Accounting Clerks (\$36.9). Results in significant delays in time necessary to make vendor payments for \$ 39 Million dollars of goods and services purchased from the private sector.

DATA & WORD PROCESSING

- ▶ Deletes three requested Analyst Programmer positions, to be funded out of Interagency Receipts in an increment. These positions were to assist the agency in OBSCIS and HOFA reprogramming as part of our overall Criminal Justice Information System upgrade.
- ▶ Moved federal funding (\$248.4) requested on budget amendment for new Micro-Network Technicians & Specialists to CIP funding. Forces the agency to draw against CIP funding source for positions when OMB wants all such positions funded in Operating Budget.

CORRECTIONAL INDUSTRIES

- ▶ Creates a separate BRU for the Correctional Industries-Administration and Correctional Industries-Product components. Eliminates the department's ability to provide financial to support these operations, from other agency allocations.

INSTITUTIONS DIRECTOR'S OFFICE (\$90.0)

- ▶ Deletes the only Assistant Director (\$90.0) Eliminates the position responsible for supervision of Inmate Programs, including education, sex offender treatment, vocational training, substance abuse treatment, special women's programs, etc.

INMATE HEALTH CARE (\$80.0)

- ▶ Deletes increment for two Psychiatric Nurse Assistants 111 (\$80.0). Results in loss of small increment recommended by the Mental Health Trust Authority and the Mental Health Board, which were intended to provide needed female mental health services at Hiland Mtn. Correctional Center. Inhibits the departments ability to respond to Court concerns about programming for women inmates.

INMATE PROGRAMS (\$180.0)

- ▶ Cuts (\$180.0) in contractual services. Results in reductions in such inmate programs as Education, Substance Abuse Treatment, Sex Offender Treatment, and Vocational training. Impedes rehabilitation and worsens security due to idleness.

INSTITUTIONS-STATEWIDE (\$1,045.0)

- ▶ Eliminates three Assistant Superintendents, one each at Combined Hiland Mountain (\$68.4), Cook Inlet (\$74.1), and Spring Creek Correctional Centers (\$70.7).

Combined Hiland Mountain is the state's most complex facility with two campuses and an inmate population of both males and females. One assistant superintendent manages staff. The other manages special programs, including the sex offender treatment program on one campus and special women's programs on the other campus. Loss of the second assistant superintendent would significantly impede the facility's management of its special programs.

Cook Inlet is an overcrowded, high volume felony intake facility in Anchorage, which is so overcrowded that inmates are sleeping on the floors in some dorms and in the gym. The facility needs two assistant superintendents to provide special coverage at times of very high intake and to provide relief to other managers at night, on weekends and on vacations.

Spring Creek is the states largest facility, and the only designated maximum security facility. Consequently it houses a population of dangerous long term sentenced felons. Its security requirements are severe and the facility has a large number of difficult to manage prisoners. The second assistant superintendent manages classification and inmate programs in this difficult to manage facility.

Eliminates four Education Coordinators, one each at Cook Inlet (\$52.7), Fairbanks CC (\$64.3), Lemon Creek CC (\$52.8), and Palmer CC (\$52.8). Significantly reduces the departments ability to provide Adult Basic Education, Life Skills training and Vocational Education to inmates who almost universally suffer from lack of educational attainment, skill training and social skills.

Eliminates seven Correctional Officer 111's, one each at Combined Hiland Mountain (\$71.6), Cook Inlet, (\$21.2), Fairbanks, (\$71.7), Lemon Creek, (\$68.2), Palmer (\$69.0), Spring Creek, (\$70.3) and Wildwood (\$70.1) Correctional Centers. The intent of this reduction was to eliminate Cleary Court Monitors, but these positions are senior sergeants who have a multitude of duties including grievance resolution, shift supervision, records, classification, inmate work program supervision and others. Loss of these positions would significantly reduce the affected institutions to comply with court monitoring requirements and require the reallocation of other duties to other officers. The inmate population has grown by over 2000 daily on average since these positions were established in 1984.

Eliminates two Correctional Officer 11.'s, one each at Lemon Creek (\$63.0) and Palmer (\$63.2) Correctional Centers. These officers have been in charge of programs which provide low cost alternatives to incarceration and return value added services to the communities through community work service.

The officer at Lemon Creek is in charge of the new Lemon Creek Community Work Service Program, which is cheaper than residential placement in the community and which provides a very cost effective alternative to incarceration for eligible inmates. This new program is strongly supported by Juneau law enforcement, judges and prosecutors.

The officer at Palmer has been in charge of the annual summer Elk's Camp program, which provided very cost effective alternatives to incarceration for misdemeanants in prior years, including a large number of DWI's.

- ▶ Eliminates one Administrative Clerk 111 at Wildwood Correctional Center (\$40.9) which significantly limits the facility's ability to process vendor payments and manage Inmates HOFA accounts.

"UNALLOCATED" (\$620.0)

- ▶ Eliminates ten Correctional Officer 11 positions; two at Combined Hiland Mountain Correctional Center (\$124.0), four at Wildwood (\$248.0), two at Lemon Creek (\$124.0), and two at Palmer (\$124.0).

These officers are all assigned to Perimeter Patrol, in order to keep inmates in the institutions, and to keep contraband out. These officers are absolutely necessary to maintain security at these facilities unless a significant, multimillion dollar capital investment is made in new technology, including Fencing, Electronic Sensors and other devices needed to ensure security.

COMMUNITY CORRECTIONS DIRECTOR'S OFFICE (\$418.0)

- ▶ Creates a new BRU for the Community Corrections Division. This action significantly impedes the department's ability to adjust financial, programming and staff support between Institutions, Inmate Programs and Community Corrections, when the mix of inmates, probationers and programming needs is in constant flux and requires periodic realignment.
- ▶ Deletes Deputy Director for Community Corrections (\$83.3). Results in loss of the senior manager responsible for daily supervision of the Interstate Compact, and all three regional probation offices, on the heels of a Legislative Audit which recommended a significant strengthening of the management of the Division of Community Corrections.
- ▶ Deletes funding for planned "Day Reporting Center" in Anchorage (\$334.7). Eliminates the department's ability to develop a cheap, effective, alternative community based program designed to keep probationers and parolees who are in danger of violating their conditions of release, from having to be reincarcerated in expensive facility beds.
- ▶ Denies base adjustment funding for four additional Correctional Officer 11's (\$214.0) at Pt. MacKenzie Farm. Continues to understaff the program at dangerous levels and prevents its expansion for additional offenders at a time when the department needs more capacity.

COMMUNITY RESIDENTIAL CENTERS BRU

- ▶ Creates a new BRU for Community Residential Center contract funding. This action limits the department's ability to use other funds to augment community corrections contractual funding as has been done several times in prior years, when necessary to increase the number of CRC beds in order to respond to overcrowding.

In closing, a budget amendment to open a program at Ft. Richardson Confinement Facility, that was supposed to have been submitted by OMB to the House Finance Subcommittee was inadvertently left out of the amendments package. Unless there is an adjustment in the Capital budget request to remedy this problem, the department will not be able to take advantage of a short term opportunity to use the facility to house misdemeanant and felony pretrial inmates presently housed at Sixth Avenue and Cook Inlet Pretrial, both of which are extremely overcrowded.

Because the amendment was not put forward, the House Finance Subcommittee budget does not include an additional \$566.6 of general funds and 23 new PFT positions for the proposed program at Ft. Richardson.

Should you have any questions on any of this information, please contact me immediately. Thank you.

CC: Bill Parker, Deputy Commissioner
Robert L. Cole, Director/Division of Administrative Services
Frank Sauser, Director/Division of Institutions
Lynda Zaugg, Director/Division of Community Corrections
DOC Budget/Revenue Files

Agency Totals - FY97 Operating Budget

Agency: Department of Corrections

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Totals for Agency	125,531.5	137,909.9	140,417.3	140,418.5	137,455.7	-2,962.8	-2.1 %
<u>Objects of Expenditure:</u>							
Personal Services	83,179.1	85,362.4	87,101.3	87,213.6	84,744.7	-2,468.9	-2.8 %
Travel	1,057.3	1,387.3	1,383.4	1,272.3	1,250.3	-22.0	-1.7 %
Contractual	29,277.4	38,260.6	38,745.9	38,745.9	38,274.0	-471.9	-1.2 %
Comrnodities	9,790.8	10,725.3	11,017.9	11,017.9	11,017.9	0.0	0.0 %
Equipment	282.8	89.4	83.9	83.9	83.9	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,944.1	2,084.9	2,084.9	2,084.9	2,084.9	0.0	0.0 %
Miscellaneous	0.0	-0.0	0.0	0.0	-0.0	-0.0	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,648.4	1,754.4	1,688.3	1,936.7	1,688.3	-248.4	-12.8 %
1004 Gen Fund	114,141.0	126,097.9	128,273.4	128,274.6	125,311.8	-2,962.8	-2.3 %
1005 GF/Prgm	2,748.7	2,405.6	2,424.5	2,424.5	2,424.5	0.0	0.0 %
1006 GF/MHTIA	3,458.6					0.0	
1007 I/A Rcpts	374.0	320.6	742.7	494.3	494.3	0.0	0.0 %
1037 GF/MH		3,989.2	3,442.3	3,442.3	3,442.3	0.0	0.0 %
1050 PFD Fund	796.5	802.9	802.9	802.9	802.9	0.0	0.0 %
1059 Corr. Ind.	2,227.5	2,250.6	2,750.6	2,750.6	2,750.6	0.0	0.0 %
1061 CIP Rcpts	136.8	288.7	292.6	292.6	541.0	248.4	84.9 %
<u>Positions:</u>							
Perm Full Time	1,323.0	1,349.0	1,358.0	1,358.0	1,316.0	-42.0	-3.1 %
Perm Part Time	6.0	6.0	4.0	4.0	4.0	0.0	0.0 %
Non-Perm	0.0	21.0	21.0	24.0	24.0	0.0	0.0 %

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Corrections

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Administration and Support								
1	Office of the Commissioner	1,285.3	1,859.2	1,788.9	1,788.9	1,604.9	-184.0	-10.3%
2	Parole Board	471.7	486.5	490.8	490.8	478.8	-12.0	-2.4%
3	Correctional Academy	447.9	783.9	788.8	788.8	774.8	-14.0	-1.8%
4	Administrative Services	2,587.9	2,526.9	2,643.2	2,643.2	2,538.6	-104.6	-4.0%
5	Data and Word Processing	430.0	513.3	479.8	479.8	479.8	0.0	0.0%
	* BRU Total	5,222.8	6,169.8	6,191.5	6,191.5	5,876.9	-314.6	-5.1%
Statewide Operations								
12	Transportation	465.8					0.0	
	* BRU Total	465.8	0.0	0.0	0.0	0.0	0.0	
Correctional Industries								
9	Correctional Industries Admin	1,150.5	1,165.6	1,179.8	1,179.8	1,179.8	0.0	0.0%
	* BRU Total	1,150.5	1,165.6	1,179.8	1,179.8	1,179.8	0.0	0.0%
Institutions								
13	Out-of-State Contractual	3,549.2	6,006.1	6,006.1	6,006.1	6,006.1	0.0	0.0%
11	Institution Director's Office	418.0	479.0	483.4	483.4	393.4	-90.0	-18.6%
7	Inmate Health Care	14,509.0	14,739.7	14,909.6	14,909.6	14,829.6	-80.0	-0.5%
8	Inmate Programs	1,786.0	1,945.1	1,949.0	1,949.0	1,769.0	-180.0	-9.2%
14	Anvil Mtn Correctional Center	3,922.3	3,986.1	4,027.0	4,027.0	4,027.0	0.0	0.0%
15	Combined Hiland Mtn Corr Ctr	7,297.7	7,259.2	7,336.1	7,336.1	7,196.1	-140.0	-1.9%
16	Cook Inlet Correctional Center	8,091.6	8,171.7	8,255.0	8,255.0	8,107.0	-148.0	-1.8%
17	Fairbanks Correctional Center	6,994.3	7,144.1	7,216.7	7,216.7	7,080.7	-136.0	-1.9%
18	Ketchikan Correctional Center	2,608.1	2,659.1	2,686.9	2,686.9	2,686.9	0.0	0.0%
19	Lemon Creek Correctional Ctr	6,062.3	6,121.7	6,183.0	6,183.0	5,999.0	-184.0	-3.0%
20	Mat-Su Correctional Center	2,743.9	2,800.6	2,830.5	2,830.5	2,830.5	0.0	0.0%
21	Palmer Correctional Center	8,806.9	8,776.9	8,861.8	8,861.8	8,676.8	-185.0	-2.1%
22	Sixth Avenue Correctional Ctr	3,537.3	3,660.8	3,701.1	3,701.1	3,701.1	0.0	0.0%
23	Spring Creek Correctional Ctr	13,825.9	14,270.1	14,410.6	14,410.6	14,269.6	-141.0	-1.0%
24	Wildwood Correctional Center	7,860.5	8,477.4	8,561.0	8,561.0	8,450.0	-111.0	-1.3%
25	Yukon-Kuskokwim Corr Center	3,908.5	4,089.2	4,130.5	4,130.5	4,130.5	-0.0	-0.0%
31	Unallocated		0.0	0.0	0.0	-620.0	-620.0	*****%
	* BRU Total	99,921.5	100,586.8	101,548.3	101,548.3	99,533.3	-2,015.0	-2.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Corrections

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	Community Corrections							
26	Community Corrections	9,274.0	10,519.9	11,002.1	11,003.3	959.2	-10,044.1	-91.3%
	Director							
27	Northern Region Probation	2,237.4	2,444.5	2,470.0	2,470.0	2,470.0	0.0	0.0%
28	Southcentral Region Probation	3,666.0	4,043.1	3,937.2	3,937.2	3,937.2	0.0	0.0%
29	Southeast Region Probation	786.8	835.1	845.0	845.0	845.0	0.0	0.0%
30	Point MacKenzie Rehab Program	1,623.5	1,916.2	2,153.8	2,153.8	1,989.8	-164.0	-7.6%
	* BRU Total	17,587.7	19,758.8	20,408.1	20,409.3	10,201.2	-10,208.1	-50.0%
	Community Jails							
33	Community Jails		4,811.7	4,812.5	4,812.5	4,812.5	0.0	0.0%
	* BRU Total	0.0	4,811.7	4,812.5	4,812.5	4,812.5	0.0	0.0%
	Community Residential Centers							
	Contract Beds					9,574.9	9,574.9	
	* BRU Total	0.0	0.0	0.0	0.0	9,574.9	9,574.9	
	*** Total Agency Expenditure	120,348.3	132,492.7	134,140.2	134,141.4	131,178.6	-2,962.8	-2.2%

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Corrections

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration and Support												
Office of the Commissioner												
Eliminate Probation Officer IV	Dec	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-76.0										
Eliminate Special Assistant	Dec	-88.0	-88.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-88.0										
Reduce Travel	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.0										
Eliminate I/A xfer to Community & Regional Affairs	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.0										
		-184.0	-164.0	-10.0	-10.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Parole Board												
Reduce Travel	Dec	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.0										
		-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Correctional Academy												
Reduce Gov's Amd Xfer to personal services	Dec	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-14.0										
		-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services												
Eliminate personnel officer I	Dec	-67.7	-67.7	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-67.7										
Eliminate Accounting Clerk II	Dec	-36.9	-36.9	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-36.9										
		-104.6	-104.6	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Data and Word Processing												
Switch Federal Funds to CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-248.4										
1061 CIP Rcpts		248.4										
Deny 3 programmer II positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
Institutions												
Institution Director's Office												
Eliminate Assistant Director /Programs	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-90.0										
		-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Corrections

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Institutions													
Inmate Health Care													
Deny increment for 2 new Psych Nurs Asst III positions	Dec	-80.0	-80.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-2.0	-0.0	-0.0
1004 Gen Fund		-80.0											
		-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Inmate Programs													
Reduce contractual line	Dec	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-180.0											
		-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Combined Hiland Mountain Correctional Center													
Eliminate Assistant Superintendent	Dec	-68.4	-68.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-68.4											
Eliminate C.O. III	Dec	-71.6	-71.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-71.6											
		-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Cook Inlet Correctional Center													
Eliminate Assistant Superintendent	Dec	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-74.0											
Eliminate C.O. III	Dec	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-74.0											
Eliminate Ed Coord and Fund through Contractual line	LIT	0.0	-52.8	0.0	52.8	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
		-140.0	-200.8	0.0	52.8	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
Fairbanks Correctional Center													
Eliminate Education Coordinator	Dec	-64.3	-64.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-64.3											
Eliminate Correctional Officer III	Dec	-71.7	-71.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-71.7											
		-136.0	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Lemon Creek Correctional Center													
Eliminate Education Coordinator	Dec	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-52.8											
Eliminate Correctional Officer III	Dec	-68.2	-68.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-68.2											
Eliminate Correctional Officer II and Day Reporting	Dec	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-63.0											
		-184.0	-184.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Corrections

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trp
Institutions													
Palmer Correctional Center													
Eliminate Correctional Officer III	Dec	-69.0	-69.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-69.0											
Eliminate Correctional Officer II /no Elks Camp	Dec	-63.2	-63.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-63.2											
Eliminate Education Coordinator	Dec	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-52.8											
		-185.0	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
Spring Creek Correctional Center													
Eliminate Assistant Superintendent	Dec	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-70.6											
Eliminate Correctional Officer III	Dec	-70.4	-70.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-70.4											
		-141.0	-141.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Wildwood Correctional Center													
Eliminate Correctional Officer III	Dec	-71.8	-71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-71.8											
Eliminate Administrative Clerk III	Dec	-39.2	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-39.2											
		-111.0	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Unallocated													
Reduce 10 Correctional Officer II's - Perimeter Guards	Dec	-620.0	-620.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0
1004 Gen Fund		-620.0											
		-620.0	-620.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0
Community Corrections													
Community Corrections Director's Office													
Xfer Contract Beds to new component	TrOut	-9,574.9	0.0	0.0	-9,574.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-8,964.9											
1005 GF/Prgm		-610.0											
Eliminate Day Reporting Project	Dec	-334.7	0.0	0.0	-334.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-334.7											
Transfer Pt. MacKenzie programs to Pt. MacKenzie	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
Eliminate Deputy Director	Dec	-84.5	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-84.5											
		-10,044.1	-84.5	0.0	-9,959.8	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Corrections

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Community Corrections</u>												
Point MacKenzie Rehabilitation Program												
Transfer Pt. MacKenzie programs to Pt. MacKenzie	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	50.0											
Eliminate 4 Correctional Officer II's	-214.0	-214.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
1004 Gen Fund	-214.0											
	-184.0	-214.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
<u>Community Residential Centers</u>												
Contract Beds												
Xfer Contract Beds from Community Corrections Director	9,574.9	-0.0	-0.0	9,574.9	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund	8,964.9											
1005 GF/Prgm	610.0											
	9,574.9	0.0	0.0	9,574.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

DATE: 03/07/96
TIME: 16:52:46
PROG: PH5FY97

FY '97 OPERATING BUDGET INITIAL REQUEST TO GOVERNOR'S AMENDED TRANSACTIONS (PHASE 5), BY AGENCY

AGENCY: DEPARTMENT OF CORRECTIONS

SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDS	GOV OTHER	GOV TOTAL
703	ADMINISTRATION AND SUPPORT	CORRECTIONAL ACADEMY	5001	Transfer travel funds to pers. srvcs. for 2nd training sess.	0.0	0.0	0.0
698	ADMINISTRATION AND SUPPORT	DATA AND WORD PROCESSING	5001	Federal Receipts for MIS	0.0	0.0	0.0
1382	STATEWIDE OPERATIONS	COMMUNITY CORRECTIONS DIRECTOR	5100	Salary adjustment for excluded (EE) position	1.2	0.0	1.2
*** AGENCY TOTAL ***					1.2	0.0	1.2

BUDGET AMENDMENT DESCRIPTION: Management Information System (MIS) Development/Federal Funding

AGENCY CONTACT/PHONE NUMBER: Robert Cole/485-3339

DESCRIBE WHAT THIS AMENDMENT CHANGES FROM THE GOVERNOR'S ORIGINAL BUDGET SUBMISSION, WHY IT IS NECESSARY, AND THE CONSEQUENCES IF IT IS NOT APPROVED:

The agency is implementing a new data processing Management Information System (MIS) to take the place of the aging OBSCIS and HOFA systems. This MIS system will connect all 28 field sites to the Anchorage and Juneau Central Offices. New data processing staff are absolutely necessary to support this system. The original funding for the new staff was identified as "interagency funds" which was a "placeholder" until a more secure fund source was found by the division. The fund source for covering the interagency agreements could well include appropriated capital improvement funds, federal grant funds committed towards our state's criminal justice information system integration, or from other GF/Program Receipt areas within the agency.

The agency just received word that we will receive a federal grant for \$ 248,388 from the U.S. Department of Justice's State Criminal Alien Assistance Program (SCAAP). This program implements Section 501 of the Immigration Reform and Control Act to reimburse eligible states for some of the costs incurred for the imprisonment of illegal aliens convicted of felonies. There are no restrictions on the use of these funds. The agency will apply these federal funds to partially cover the additional data processing MIS staff requested in FY97.

CODE	EXPEND BY OBJECT	GOV ORIG	AMEND	GOV AMEND
100	Personal Services	817.5	0.0	817.5
200	Travel	5.2		5.2
300	Contractual Services	187.8		187.8
400	Supplies	18.1		18.1
500	Equipment			
600	Lands/Buildings			
700	Grants/Claims			
800	Miscellaneous			
	TOTAL	1,026.4	0.0	1,026.4
1002	Federal Receipts		248.4	248.4
1003	General Fund Match			
1004	General Fund	479.8		479.8
1005	GF/Program Receipts			
1007	Interagency Receipts	484.9	(248.4)	218.5
1037	General Fund Mental Hlth			
1081	Capital Improvements Funds	81.9		81.9
	POSITION INFORMATION	PFT	9.0	0.0
		PPT		9.0
		Non Permanent		

GBA Governor's Budget
Amendment

Revised 2/1/98

AGENCY Department of Corrections

BRU Administration and Support

COMPONENT Data and Word Processing #0698

Page 1 of 1

Revised Date

FY 97

Court

Alaska State Legislature

REPRESENTATIVE
SEAN R. PARNELL



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ANCHORAGE, ALASKA 99501
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While in Juneau
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HOUSE OF REPRESENTATIVES

MEMORANDUM

TO: Representative Mark Hanley
Representative Richard Foster
Co-chairmen, House Finance Committee

FROM: Representative Sean Parnell *Sean Parnell*

DATE: March 22, 1996

RE: Alaska Court System Budget Subcommittee Report

The Alaska Court System budget under our recommendation is increased by \$917,900 over the FY96 authorized budget. The attached "One-way Comparison" explains the increases the committee recommended, and the increments reflect the Alaska Court System's priorities for funding increases. The increases of note include funding for operating costs associated with the new Anchorage Courthouse, funding for a new District Court Judge in Valdez, Alaska, new courthouse security systems, and additional staff in Palmer, Kenai, Juneau, and Anchorage.

Agency Totals - FY97 Operating Budget

Agency: Alaska Court System

	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Totals for Agency	45,856.3	46,308.2	48,584.4	48,584.4	47,226.1	-1,358.3	-2.8 %
<u>Objects of Expenditure:</u>							
Personal Services	36,079.5	35,761.2	36,956.1	36,956.1	36,101.1	-855.0	-2.3 %
Travel	919.2	937.2	1,017.2	1,017.2	952.2	-65.0	-6.4 %
Contractual	7,416.1	8,338.6	9,160.0	9,160.0	8,853.6	-306.4	-3.3 %
Commodities	798.3	798.9	799.4	799.4	798.9	-0.5	-0.1 %
Equipment	280.0	235.7	364.6	364.6	283.7	-80.9	-22.2 %
Lands/Buildings	355.2	186.6	224.6	224.6	186.6	-38.0	-16.9 %
Grants, Claims	8.0	50.0	60.0	60.0	50.0	-10.0	-16.7 %
Miscellaneous	0.0	-0.0	2.5	2.5	-0.0	-2.5	-100.0 %
<u>Funding Sources:</u>							
1001 CBR Fund		400.0	400.0	400.0	400.0	0.0	0.0 %
1002 Fed Rcpts	85.4					0.0	
1004 Gen Fund	45,617.0	45,868.9	48,145.1	48,145.1	46,786.8	-1,358.3	-2.8 %
1005 GF/Prgm	29.5					0.0	
1006 GF/MHTIA	39.3					0.0	
1007 I/A Rcpts	85.1					0.0	
1037 GF/MH		39.3	39.3	39.3	39.3	0.0	0.0 %
<u>Positions:</u>							
Perm Full Time	650.0	652.0	662.0	662.0	657.0	-5.0	-0.8 %
Perm Part Time	37.0	39.0	40.0	40.0	40.0	0.0	0.0 %
Non-Perm	29.0	21.0	22.0	22.0	21.0	-1.0	-4.5 %

Component Summary - FY97 Operating Budget

Agency: Alaska Court System

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	Alaska Court System							
1	Appellate Courts	3,859.8	3,861.8	3,959.3	3,959.3	3,911.3	-48.0	-1.2%
2	Trial Courts	35,341.1	35,757.0	37,565.2	37,565.2	36,625.4	-939.8	-2.5%
3	Administration and Support	5,584.7	5,843.6	6,174.1	6,174.1	5,843.6	-330.5	-5.4%
	* BRU Total	44,785.6	45,462.4	47,698.6	47,698.6	46,380.3	-1,318.3	-2.8%
	Commission on Judicial Conduct							
4	Commission on Judicial Conduct	218.8	228.0	243.0	243.0	228.0	-15.0	-6.2%
	* BRU Total	218.8	228.0	243.0	243.0	228.0	-15.0	-6.2%
	Judicial Council							
5	Judicial Council	851.9	617.8	642.8	642.8	617.8	-25.0	-3.9%
	* BRU Total	851.9	617.8	642.8	642.8	617.8	-25.0	-3.9%
	*** Total Agency Expenditure	45,856.3	46,308.2	48,584.4	48,584.4	47,226.1	-1,358.3	-2.8%
	Federal Funds	85.4					0.0	
	General Funds	45,685.8	45,908.2	48,184.4	48,184.4	46,826.1	-1,358.3	-2.8%
	Other Funds	85.1	400.0	400.0	400.0	400.0	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Alaska Court System

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Alaska Court System								
1	Appellate Courts	3,859.8	3,861.8	3,959.3	3,959.3	3,911.3	-48.0	-1.2%
2	Trial Courts	35,341.1	35,757.0	37,565.2	37,565.2	36,625.4	-939.8	-2.5%
3	Administration and Support	5,584.7	5,843.6	6,174.1	6,174.1	5,843.6	-330.5	-5.4%
	* BRU Total	44,785.6	45,462.4	47,698.6	47,698.6	45,380.3	-1,318.3	-2.8%
Commission on Judicial Conduct								
4	Commission on Judicial Conduct	218.8	228.0	243.0	243.0	228.0	-15.0	-6.2%
	* BRU Total	218.8	228.0	243.0	243.0	228.0	-15.0	-6.2%
Judicial Council								
5	Judicial Council	681.4	617.8	642.8	642.8	617.8	-25.0	-3.9%
	* BRU Total	681.4	617.8	642.8	642.8	617.8	-25.0	-3.9%
	*** Total Agency Expenditure	45,685.8	46,308.2	48,584.4	48,584.4	47,226.1	-1,358.3	-2.8%

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Alaska Court System

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska Court System												
Appellate Courts												
Computer Equipment - Fairbanks/Juneau Inc	49.5	0.0	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	49.5											
	49.5	0.0	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0.0	0.0	0.0
Trial Courts												
Fairbanks & Bethel Pro tem Judge/travel Inc	24.2	9.2	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
1004 Gen Fund	24.2											
District Court Judge - Valdez Inc	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	135.9											
New Courthouse Security Systems, Anchorage, Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	100.0											
Court Clerk III - Palmor Inc	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	40.3											
Court Clerk I - Kenal Inc	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	33.7											
Court Clerk II - Juneau Inc	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	35.4											
Standing Master - Anchorage Inc	85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	85.4											
	454.9	339.9	15.0	100.0	0.0	0.0	0.0	0.0	0.0	5.0	1.0	0.0

Education

ALASKA STATE LEGISLATURE



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REPRESENTATIVE VIC KOHRING
DISTRICT 26

House Finance Budget Subcommittee Department of Education

Summary of Proposed Changes (From Governor's FY97 Proposed)

1.) **Basic Education and Instructional Improvement:**

Recommend increment of 50.0 to fund the State match for the AMEREF program. Several years ago, the state agreed to match an industry grant to fund a minerals education program. The state cut their match, leaving the industry to fund the entire program. The program continued for a few years, but the industry is no longer able to afford the full cost.

2.) **Rural School Vocational Education:**

Recommend decrement of \$190.0 (100 %). Every school district that offers a vocational education program already receives money through the Foundation Formula. Therefore, this program provides additional grants, which I consider duplicate funding.

3.) **Teacher Certification:**

Recommend decrement of \$10.6 for travel. Travel for this component appears higher than necessary.

4.) **Commissioner's Office:**

Recommend decrement of \$82.0 in Personal Services, to delete a position in the Commissioner's Office, which is slated to carry out several initiatives of the School Board. The state simply cannot afford to pursue several new initiatives, but rather should focus on the basics.

5.) **Division of Administrative Services:**

Recommend decrement of \$10.0 for unbudgeted RSA to Dept. of Community and Regional Affairs. This position was created by the Governor's office and paid for out of this division's funds.

6.) District Support Services:

Recommend decrease of \$13.1 for travel, which appears higher than necessary.

7.) State Council for the Arts:

Recommend decrement of \$1,257.5 (100%) which includes Federal (642.1) and General (561.4) Fund dollars. Art has been and can continue to be funded by the private sector. I recommend that funds for the Arts Council be directed to the Department of Public Safety to fund vacant Alaska State Trooper positions.

8.) Kotzebue Technical Center:

Recommend decrement of \$424.0, which includes funding for basic building maintenance only, as well as one instructor for the Health Occupations program. This decision was strictly a business and economic one. The testimony given by the Technical Center in Kotzebue indicated that the programs are severely disabled due to cuts over the last several years. This is evidenced by COMINCO contracting with AVTEC for employee training. We recommend that funds in future years be allocated to AVTEC in Seward to maintain a health occupations program, in lieu of Kotzebue Technical Center.

9.) Library Operations:

Recommend decrement of \$75.0 from Governor's Proposed. The Governor's budget requested an increment of \$150.0 for books in the operating budget. I recommend that only half of this amount be added, since it will be in the budget for every year forward. The books and publications in the library are government publications and reference books.

10.) Museum Operations:

Recommend increment of \$80.0 from program receipts. The museum was directed by the legislature to collect additional gate fees, so I therefore recommend they be permitted to keep those receipts for museum operations.

11.) Federal Student Aid:

Recommend decrement of 454.5. This program is one of several available to students, such as the Pell Grant program, not to mention the numerous scholarship opportunities available. I believe that loans should be encouraged, rather than yet even more government giveaway grant programs.

Prepared By:
Rep. Vic Kohring, Chair
March 22, 1996

MEMORANDUM

State of Alaska
Department of Education

To: State Board of Education
Leadership Team

Date: March 19, 1996

Phone: 465-8650

File: hsecut1.doc


From: Karen Rehfeld, Director
Administrative Services

Subject: House Subcommittee Action
FY97 Operating Budget

Attached is a copy of the House Subcommittee Action, including intent statements, that was adopted during the close-out meeting on the Department of Education's FY97 Operating Budget on Monday, March 18. These recommendations will be forwarded to the full House Finance Committee for consideration by the members in preparing the house version of the operating budget.

Also attached are two spreadsheets that I prepared; one that highlights the general fund changes proposed by the subcommittee compared to the FY97 Governor's Amended budget by division; and one that details the final house subcommittee recommendations by budget component and fund source. Also included is a five page document that discusses the impact of the subcommittee action.

The subcommittee did not address the formula programs in the department's budget. It is my understanding that decisions regarding funding levels for the formula programs will be determined by the full House Finance Committee.

The House Finance Committee has scheduled a public hearing beginning at 9 a.m. on Saturday, March 23, with full committee close-outs to begin on Monday, March 25. I will keep you informed of changes in the schedule or any action that is taken on the department's budget.

Attachments

**OFFICE OF
MANAGEMENT & BUDGET**

MAR 20 1996

BUDGET REVIEW

*Department of Education
FY97 Operating Budget*

**Impact Statement
House Subcommittee Recommendations**

Basic Education and Instructional Improvement *\$50.0*

The House Subcommittee recommendation includes the addition of \$50.0 in general funds for the Alaska Minerals and Energy Resource Education Fund (AMEREF) in the personal services line. While the AMEREF program provides excellent supplementary materials and resources related to minerals and energy education, it is but one component of the department's overall science efforts. AMEREF components have been included within the state science standards and curriculum frameworks and fall under the umbrella of science. Given the significant need for funding in many areas of the department, this addition of funds would not be the department's priority.

Rural School Vocational Program (RSVP) *(\$190.0)*

The recommendation to eliminate \$190.0 in general funds for the Rural School Vocational Program (RSVP) would severely impact rural students' ability to participate in meaningful work experiences, which are unavailable in their communities. Following are the impacts which would result from the elimination of the RSVP program:

- At least 150 rural students statewide would not be able to participate in a minimum of 10 days of structured work experience.
- At least 150 rural students would not receive an orientation to urban work situations and relevant career counseling, which would allow the fulfillment of their vocational education and training objectives.
- Funding would not be available to provide coordination and administration of three statewide regional RSVP coordination centers, currently operated by the Nenana School District, the Matanuska-Susitna School District and the South East Regional Resource Center.
- Without the \$190.0 necessary for the coordination and administration of this program, the program and services it provides to rural vocational students would not exist.

Teacher Certification *(\$10.6)*

The subcommittee reduces general funds in the travel line item to correspond to FY95 actual expenditures for travel. Although this unit does not travel extensively, the reduction would limit the ability of staff to support the activities of the Professional Certification Task Force, participate in regional meetings concerning professional certification, and work with Alaska's institutions of higher education on teacher preparation programs and staff development activities.

*Department of Education
FY97 Operating Budget*

**Impact Statement
House Subcommittee Recommendations**

Commissioner's Office *(\$82.0)*

The governor's FY97 budget already reduces \$60.0 in general funds and eliminates one full-time position. The proposal of the subcommittee to eliminate an additional \$82.0 in general funds would jeopardize another position. Staffing in the commissioner's office is by no means excessive. The budget provides for the commissioner, deputy commissioner, a secretary, one special assistant, an education administrator and an administrative clerk.

To support the State Board of Education in improving the quality of education in the state through efforts such as rewriting the state's foundation program, exploring changes to the school construction/major maintenance process and alternatives to provide funding for these projects, professional certification, high academics standards for students, strong and effective parent and family involvement and implementing school standards, requires staff, energy and commitment. It also requires effective communications with the education community across the state to work in partnership to meet these goals. Staff are critical to support these efforts. The State Board of Education has no other staff.

To eliminate either the special assistant position or the education administrator, or attempt to combine the responsibilities of both positions into one would severely impact these major initiatives.

Administrative Services *(\$10.0)*

The subcommittee eliminates general funds in the contractual line based on a transfer of funding to the Department of Community & Regional Affairs for a position that supports the activities of the Children's Cabinet. The department is an active participant on the Children's Cabinet and is committed to working toward reshaping the way that education and human services are provided to Alaskan families and children. If the general fund is cut, other funding alternatives may need to be explored.

District Support Services *(\$13.1)*

The subcommittee reduces general funds in the travel line item to correspond to FY95 actual expenditures for travel. Following is the potential impact of this reduction:

- Reduced technical assistance for on-site training, inspection, and compliance review activities in areas of pupil transportation, public school foundation program, and other supplemental aid programs.
- Reduced ability to collect and field-verify data required to meet federal program requirements via on-site visitations.

*Department of Education
FY97 Operating Budget*

**Impact Statement
House Subcommittee Recommendations**

- Reduced ability to gather first-hand information for verifying capital project requests from school districts via on-site inspection of school facilities.
- Reduced participation by staff in state board.

Alaska State Council on the Arts

(1,257.5)

The House Subcommittee eliminates \$565.4 in general funds and \$692.1 in federal and other funds for the Alaska State Council on the Arts (ASCA). If eliminated, Alaska would be the only state in the union without a state arts agency. The Arts Council's state appropriation is just two one-hundredths of one percent of the general fund. Alaska is ranked 49 out of 50 states in the percentage of general fund spending dedicated to the arts. Following are impacts of eliminating funding:

- Seven grant programs that, in FY95, made 185 grants in 46 communities. Grants and programs served 6,435 artists. ASCA made grants to 26 community-based arts organizations without full-time staff, and 55 individual artists.
- The Arts in Education Program that serves more than 29,000 students and 2,000 teachers working with 369 artists in 80 schools.
- The Alaska Contemporary Art Bank consisting of approximately 464 works of art currently on loan to public offices would be recalled for storage/deaccessioning.
- State Arts Council technical assistance to artists, arts organizations, and community groups. These services include: consultation or guidance on arts planning, arts education, artist promotion, grants management and accounting, project development, and grant writing.
- Publication of the monthly newsletter and an annual report, outreach and communication to promote Council grant awards, activities, and other milestones, and coordination of the annual Governor's Awards for the Arts.
- Information services such as the grants database maintained by ASCA, a directory of artists and arts organizations, research and referral to the public, local, state and federal agencies.
- Access to federal arts funds. With restructuring, in FY97, the National Endowment for the Arts (NEA) will grant more federal funds through the Alaska State Council on

*Department of Education
FY97 Operating Budget*

**Impact Statement
House Subcommittee Recommendations**

the Arts than direct grants to Alaskan arts organizations. The NEA estimates that two-thirds of those organizations served in the past will no longer receive NEA grants.

- Full-time employment of four Alaskans and income employment for many Alaskan artists.

Kotzebue Technical Center *(\$424.0)*

The subcommittee reduces the general fund grant to the Northwest Arctic Borough School District for operation of the Alaska Technical Center in Kotzebue to \$250.0. The department has administered a pass-through grant for this program since 1981.

Library Operations *(\$75.0)*

Since 1992, the Library has canceled more than 50% of its periodical subscriptions and reduced purchase of basic reference and Alaska related materials below an acceptable operational level. The Library does not purchase fiction or popular non-fiction materials.

The cost of library materials has increase exponentially over the last ten years. The cost of books has risen by over 80%, the cost of periodical subscriptions by over 150%. During the same period, the Library's materials budget has been reduced from \$325.0 a year to the proposed \$75.0. This loss of buying power comes during a period when information has become a critical commodity in our society and work place.

It is much more efficient for the State Library to purchase materials and make them available to all of State government and the Legislature, than to have individual offices and agencies purchasing to meet their needs with limited access to those materials. If the \$75.0 reduction stands, the Library will be forced to look for solutions within the operating budget which may include the following:

- Elimination of centralized Inter-Library Loan backup support to public libraries.
- Elimination of another librarian positions (the library is currently 21% below the FY76 staffing level).
- Reduction in grant support to public libraries.

Museum Operations *\$80.0*

In FY96, the State Museums increased their admission fees from \$2 to \$3 per person and, based on an increased number of visitors to the State Museums located in Juneau and Sitka, estimated an increase of \$80.0 in program receipts. This increase was not included

*Department of Education
FY97 Operating Budget*

**Impact Statement
House Subcommittee Recommendations**

in the Governor's FY97 budget because the Legislature had reduced the budget in FY96 by \$55.0 without any intent language to request increased authorization should there be additional program receipts generated. This increase in program receipts will address severe underfunding of personnel in the Museum budget.

Federal Student Aid *(\$454.4)*

The reduction of \$125.0 in federal and \$329.5 in general funds will result in the elimination of the Alaska State Education Incentive Grant Program. This program, in its eighteenth year, is the sole needs-based undergraduate aid program currently administered by the State. Alaskans receive approximately \$120,000 in federal dollars as a result of these matching state dollars.

This program provides funding (\$1,500 grants for a full academic year) for approximately 320 Alaskans each year. Grant recipients must be first time undergraduates and apply using the Free Application for Federal Student Aid (FAFSA) in order to determine their economic need. In 1995-96, over 1,700 applications were received. The average annual family income of the grant recipients was \$12,765, with 55% at household income levels of less than \$10,000 per year.

These general fund dollars go directly to grant recipients as student financial aid. No part of these funds are used to offset the operations of the program. Historically two-thirds to three-quarters of these grant recipients attend college in Alaska.

**Impact of Loss or Decrease in Funding
Kotzebue Technical Center**

- *Approximately 60 full-time students and an additional 1,200+ students vocational training would not be provided in the Northwest Arctic Borough annually.
- *Local employment and economy negatively impacted due to unmet business/industry's training needs.
- *Twenty local positions would be eliminated with possibility of five additional positions funded by other grants negatively impacted or eliminated.
- *A financial burden will be placed on businesses, organizations, and students due to high costs of transportation and services.
- *Loss of borough - wide clearinghouse for training, retreats, and public meetings.
- *Dormitory and food service would be eliminated.
- *Students will be forced to receive training in an urban setting, which may result in decreased completion rates.

Department of Education
K-12 Support
Foundation Program

141 Number 1 House Intent

It is the intent of the legislature that the Foundation Formula be re-written to eliminate the inequity of the current formula, where areas of growth receive a corresponding decrease in funding for our children's education throughout much of the state.

Pupil Transportation

144 Number 1 House Intent

It is the intent of the legislature that the Pupil Transportation Program be funded equitably, so neither rural and urban areas of the state receive a disproportionate share.

Teaching and Learning Support
Teacher Certification

1240 Number 1 House Intent

It is the intent of the legislature that the Teacher Certification Program become fully self-supporting within 2 years, through the use of program receipts.

Alyeska Central School
Alyeska Central School

2033 Number 1 House Intent

It is the intent of the legislature that the size of Alyeska Central School's enrollment be significantly increased through a heightened awareness of the program, to provide parents alternative educational opportunities for their children, as well as saving Foundation Formula dollars.

Commissions and Boards
Alaska State Council on the Arts

192 Number 1 House Intent

It is the intent of the legislature that the Department of Education support facilitating the transfer of funding from the State Council on the Arts to the Department of Public Safety (all General Fund Dollars), for the purpose of filling vacant Alaska State Trooper positions.

Kotzebue Technical Center
Kotzebue Technical Center Operations Grant

Department of Education
Kotzebue Technical Center
Kotzebue Technical Center Operations Grant

195 Number 1 House Intent

It is the intent of the legislature that the Kotzebue Technical Center be phased out within 2 years, and that the Alaska Vocational Technical Center and/or Chuckchi College assume needed programs, subject to sufficient demand and the programs being cost-effective.

Alaska Postsecondary Education Commission
WAMI Medical Education

953 Number 1 House Intent

It is the intent of the legislature that the WAMI Medical Education Program be changed from a grant program to a loan program to eliminate the state grant subsidy, and that recipients of the funding be obligated to reimburse the state in full via a payment plan. In addition, the program's BRU is to be eliminated and re-established within the University of Alaska budget.

Agency Totals - FY97 Operating Budget

Agency: Department of Education

	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Totals for Agency	885,920.7	906,269.8	892,056.2	892,147.5	899,097.2	6,949.7	0.8 %
<u>Objects of Expenditure:</u>							
Personal Services	29,864.6	30,884.0	26,418.3	26,509.6	31,155.8	4,646.2	17.5 %
Travel	1,579.0	2,009.8	1,882.7	1,882.7	2,031.1	148.4	7.9 %
Contractual	12,760.2	15,941.7	12,941.3	12,941.3	16,296.6	3,355.3	25.9 %
Commodities	1,734.9	2,081.4	2,141.7	2,141.7	2,246.2	104.5	4.9 %
Equipment	927.4	432.9	400.9	400.9	406.7	5.8	1.4 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	839,054.6	854,920.0	848,271.3	848,271.3	846,960.8	-1,310.5	-0.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>							
1002 Fed Rcpts	76,323.8	92,182.7	94,395.9	94,360.9	93,835.6	-525.3	-0.6 %
1003 G/F Match	3,212.5	3,206.8	3,035.1	3,035.1	2,523.7	-511.4	-16.8 %
1004 Gen Fund	651,049.6	672,303.1	677,285.5	677,285.5	677,983.4	697.9	0.1 %
1005 GF/Prgm	2,175.6	2,282.9	2,092.7	2,092.7	2,168.7	76.0	3.6 %
1006 GF/MHTIA	9,804.8					0.0	
1007 I/A Rcpts	8,043.0	8,451.6	9,063.4	9,063.4	9,063.4	-0.0	-0.0 %
1014 Donat Comm	168.8	358.6	358.6	358.6	358.6	0.0	0.0 %
1022 Cc/p Rcpts	6,221.3	6,914.4	0.0	0.0	7,153.2	7,153.2	
1030 School Fnd	2,668.1	2,655.0	2,690.0	2,690.0	2,690.0	0.0	0.0 %
1037 GFMH		9,836.4	227.9	227.9	227.9	0.0	0.0 %
1043 P/L 81-874	25,035.9	21,016.5	21,017.6	21,017.6	21,017.6	0.0	0.0 %
1044 Debt Ret	93,895.9	80,322.4	68,616.6	68,616.6	68,616.6	0.0	0.0 %
1061 CIP Rcpts	205.4	822.0	543.6	543.6	617.9	74.3	13.7 %
1066 Pub School	6,816.6	5,394.7	11,855.9	11,855.9	11,855.9	0.0	0.0 %
1077 Gifts/Grnt	299.4	522.7	598.4	633.4	618.4	-15.0	-2.4 %
1091 GF/Desig			275.0	366.3	366.3	0.0	0.0 %
<u>Positions:</u>							
Perm Full Time	474.0	471.0	366.0	366.0	460.0	94.0	25.7 %
Perm Part Time	111.0	101.0	101.0	101.0	105.0	4.0	4.0 %
Non-Perm	7.0	5.0	5.0	5.0	5.0	0.0	0.0 %

Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
K-12 Support								
1	Foundation Program	627,449.5	643,401.9	649,839.8	649,839.3	649,839.8	0.0	0.0%
2	Additional District Support	3,639.8	3,228.7	3,149.4	3,149.4	3,149.4	0.0	0.0%
3	Cigarette Tax Distribution	2,668.1	2,655.0	2,690.0	2,690.0	2,690.0	0.0	0.0%
4	Tuition Students	1,825.2	1,731.2	1,731.2	1,731.2	1,731.2	0.0	0.0%
5	Boarding Home Grants	171.1	185.9	185.9	185.9	185.9	0.0	0.0%
6	Youth in Detention	738.9	800.0	800.0	800.0	800.0	0.0	0.0%
7	Schools for the Handicapped	3,447.6	3,705.2	3,721.3	3,721.3	3,721.3	0.0	0.0%
8	Pupil Transportation	31,564.8	32,842.2	30,214.8	30,214.8	30,214.8	0.0	0.0%
9	Child Nutrition	19,776.5	22,000.0	22,000.0	22,000.0	22,000.0	0.0	0.0%
10	Community Schools	598.0	600.0	500.0	500.0	500.0	0.0	0.0%
	* BRU Total	691,879.5	711,150.1	714,832.4	714,832.4	714,832.4	0.0	0.0%
School Debt Reimbursement								
11	School Debt Reimbursement	93,895.9	80,322.4	68,616.6	68,616.6	68,616.6	0.0	0.0%
	* BRU Total	93,895.9	80,322.4	68,616.6	68,616.6	68,616.6	0.0	0.0%
Teaching and Learning Support								
12	Special & Supplemental Service	31,080.5	36,709.6	36,732.6	36,732.6	36,732.6	0.0	0.0%
13	Basic Ed & Instruct Improve	8,434.0	11,950.6	12,172.8	12,172.8	12,222.8	50.0	0.4%
14	Education Special Projects	386.0	215.0	215.0	215.0	215.0	0.0	0.0%
15	Adult Basic Education	3,032.7	3,080.0	3,080.0	3,080.0	3,080.0	0.0	0.0%
16	Federal Voc Educ Grants	4,304.0	4,822.3	4,822.3	4,822.3	4,822.3	0.0	0.0%
17	Adult & Voc Educ Admin	543.7	722.7	728.7	728.7	728.7	0.0	0.0%
18	Adult Career Information System	262.8	321.9	324.0	324.0	324.0	0.0	0.0%
19	Rural School Voc Educ Program	190.0	190.0	190.0	190.0	0.0	-190.0	-100.0%
20	School To Work			2,600.0	2,600.0	2,600.0	0.0	0.0%
21	Teacher Certification	601.5	666.1	670.4	670.4	659.8	-10.6	-1.6%
	* BRU Total	48,835.2	58,678.2	61,535.8	61,535.8	61,385.2	-150.6	-0.2%
Executive Administration								
22	State Board of Education	77.7	67.7	90.4	90.4	90.4	0.0	0.0%
23	Commissioner's Office	585.8	530.9	656.3	536.3	574.3	-82.0	-12.5%

Component Summary - FY97 Operating Budget

Agency: Department of Education

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Executive Administration								
24	Administrative Services	2,109.2	1,871.0	2,016.9	2,016.9	2,006.9	-10.0	-0.5%
	* BRU Total	2,772.7	2,469.6	2,763.6	2,763.6	2,671.6	-92.0	-3.3%
School Finance								
25	District Support Services	583.3	789.6	795.5	795.5	782.4	-13.1	-1.6%
26	Data Management	474.3	534.3	377.0	377.0	377.0	0.0	0.0%
27	Educational Facilities Support	501.3	727.7	715.3	715.3	715.3	0.0	0.0%
28	Donated Commodities	168.8	358.6	358.6	358.6	358.6	0.0	0.0%
29	Child Nutrition Administration	560.5	725.4	729.3	729.3	729.3	0.0	0.0%
	* BRU Total	2,288.2	3,135.6	2,975.7	2,975.7	2,962.6	-13.1	-0.4%
Correspondence Study-State								
30	Correspondence Study-State	3,837.8	4,080.5	0.0	0.0	0.0	-0.0	-88.4%
	* BRU Total	3,837.8	4,080.5	0.0	0.0	0.0	-0.0	-88.4%
Alyeska Central School								
31	Alyeska Central School			4,124.4	4,124.4	4,124.4	0.0	0.0%
	* BRU Total	0.0	0.0	4,124.4	4,124.4	4,124.4	0.0	0.0%
Commissions and Boards								
32	Professional Teaching Practice	170.0	188.2	190.1	190.1	190.1	0.0	0.0%
33	Ak State Council on the Arts	1,447.9	1,254.3	1,257.5	1,257.5	-0.0	-1,257.5	-100.0%
	* BRU Total	1,617.9	1,442.5	1,447.6	1,447.6	190.1	-1,257.5	-86.9%
Kotzebue Technical Center								
34	Kotzebue Tech Operations Grant	814.0	734.0	674.0	674.0	250.0	-424.0	-62.9%
	* BRU Total	814.0	734.0	674.0	674.0	250.0	-424.0	-62.9%
Alaska Vocational Technical Center								
35	AVTEC Operations	4,558.7	4,527.4	4,548.3	4,639.6	4,639.6	0.0	0.0%
	* BRU Total	4,558.7	4,527.4	4,548.3	4,639.6	4,639.6	0.0	0.0%
Mt. Edgecumbe Boarding School								
36	Mt. Edgecumbe Boarding			4,156.3	4,156.3	4,156.3	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Mt. Edgecumbe Boarding School								
	School							
37	Instruction Program	1,936.0	1,640.4	0.0	0.0	0.0	0.0	
38	Residential Program	2,257.6	2,357.7	0.0	-0.0	0.0	0.0	-100.0%
	* BRU Total	4,193.6	3,998.1	4,156.3	4,156.3	4,156.3	0.0	0.0%
Vocational Rehabilitation								
39	Client Services	9,609.1	10,939.1	10,995.6	10,995.6	10,995.6	0.0	0.0%
40	Federal Training Grant	47.1	56.3	56.3	56.3	56.3	0.0	0.0%
41	Voc Rehab Administration	1,017.5	1,183.1	1,007.5	1,007.5	1,007.5	-0.0	-0.0%
42	Independent Living Rehabilitat	1,162.1	1,123.2	1,124.2	1,124.2	1,124.2	-0.0	-0.0%
43	Disability Determination	2,457.4	3,219.5	3,283.5	3,283.5	3,283.5	0.0	0.0%
44	Special Projects	520.7	1,310.3	1,293.6	1,293.6	1,293.6	0.0	0.0%
45	Assistive Technology	651.8	1,104.0	1,106.2	1,106.2	1,106.2	0.0	0.0%
46	Americans With Disabilities	156.2	185.0	186.8	186.8	186.8	0.0	0.0%
	* BRU Total	15,621.9	19,120.5	19,053.7	19,053.7	19,053.7	-0.0	-0.0%
Alaska State Library								
47	Library Operations	4,609.6	4,715.2	5,196.2	5,196.2	5,121.2	-75.0	-1.4%
48	Archives	667.7	767.6	746.9	746.9	746.9	0.0	0.0%
	* BRU Total	5,277.3	5,482.8	5,943.1	5,943.1	5,868.1	-75.0	-1.3%
Alaska State Museums								
49	Museum Operations	1,010.6	1,372.4	1,384.7	1,384.7	1,464.7	80.0	5.8%
50	Specific Cultural Programs	88.4	88.4	0.0	0.0	0.0	0.0	
51	Museum Administration	398.5					0.0	
	* BRU Total	1,497.5	1,460.8	1,384.7	1,384.7	1,464.7	80.0	5.8%
Alaska Postsecondary Education Commission								
52	Program Administration	790.0	966.0	0.0	-0.0	1,044.0	1,044.0	
53	Student Loan Operations	4,465.1	6,451.5	0.0	-0.0	6,335.3	6,335.3	
54	WICHE Administration	79.0					0.0	
55	WICHE Student Exchange Program	546.2	329.7	0.0	0.0	193.6	193.6	
56	WAMI Medical Education	1,218.1	1,267.0	0.0	0.0	1,309.0	1,309.0	

Component Summary - FY97 Operating Budget

Agency: Department of Education

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>
Alaska Postsecondary Education Commission							
57	Federal Student Aid	457.3	493.0	0.0	0.0	0.0	0.0
58	Gov Council on Voc & Career Ed	148.7	160.1	0.0	0.0	-0.0	-0.0
59	Data and Word Processing	843.6					0.0
	* BRU Total	8,548.0	9,667.3	0.0	-0.0	8,881.9	8,881.9
Student Loan Corporation							
60	Student Loan Program	282.5					0.0
	* BRU Total	282.5	0.0	0.0	0.0	0.0	0.0
	*** Total Agency Expenditure	885,920.7	906,269.8	892,056.2	892,147.5	899,097.2	6,949.7 0.8%
	Federal Funds	101,359.7	113,199.2	115,413.5	115,378.5	114,853.2	-525.3 -0.5%
	General Funds	666,242.5	687,629.2	682,916.2	683,007.5	683,270.0	262.5 0.0%
	Other Funds	118,318.5	105,441.4	93,726.5	93,761.5	100,974.0	7,212.5 7.7%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Education

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
K-12 Support								
4	Foundation Program	595,791.2	617,216.2	617,192.9	617,192.9	617,192.9	0.0	0.0%
	Additional District Support	3,639.8	3,228.7	3,149.4	3,149.4	3,149.4	0.0	0.0%
	Tuition Students	1,825.2	1,731.2	1,731.2	1,731.2	1,731.2	0.0	0.0%
5	Boarding Home Grants	171.1	185.9	185.9	185.9	185.9	0.0	0.0%
6	Youth in Detention	738.9	800.0	800.0	800.0	800.0	0.0	0.0%
7	Schools for the Handicapped	3,447.6	3,705.2	3,721.3	3,721.3	3,721.3	-0.0	-0.0%
8	Pupil Transportation	31,564.8	32,842.2	30,214.8	30,214.8	30,214.8	0.0	0.0%
10	Community Schools	598.0	600.0	500.0	500.0	500.0	0.0	0.0%
	* BRU Total	637,776.6	660,309.4	657,495.5	657,495.5	657,495.5	-0.0	-0.0%
Teaching and Learning Support								
12	Special & Supplemental Service	33.3	33.3	33.6	33.6	33.6	0.0	0.0%
13	Basic Ed & Instruc ^o Improve	933.5	948.4	1,153.5	1,153.5	1,203.5	50.0	4.3%
14	Education Special Projects	217.2					0.0	
15	Adult Basic Education	1,736.8	1,736.8	1,736.8	1,736.8	1,736.8	0.0	0.0%
17	Adult & Voc Educ Admin	180.8	180.8	182.5	182.5	182.5	0.0	0.0%
18	Ark Career Information System	193.6	214.3	216.3	216.3	216.3	0.0	0.0%
19	Rural School Voc Educ Program	190.0	190.0	190.0	190.0	0.0	-190.0	-100.0%
21	Teacher Certification	601.5	666.1	670.4	670.4	659.8	-10.6	-1.6%
	* BRU Total	4,086.7	3,969.7	4,183.1	4,183.1	4,032.5	-150.6	-3.6%
Executive Administration								
22	State Board of Education	46.4	46.4	46.4	46.4	46.4	0.0	0.0%
23	Commissioner's Office	501.2	436.2	382.4	382.4	300.4	-82.0	-21.4%
24	Administrative Services	1,418.0	1,183.2	1,193.9	1,193.9	1,183.9	-10.0	-0.8%
	* BRU Total	1,965.6	1,665.8	1,622.7	1,622.7	1,530.7	-92.0	-5.7%
School Finance								
25	District Support Services	454.1	513.3	518.1	518.1	505.0	-13.1	-2.5%
26	Data Management	420.9	421.3	207.4	207.4	207.4	0.0	0.0%
27	Educational Facilities Support	189.0	140.0	118.3	118.3	118.3	-0.0	-0.0%
29	Child Nutrition Administration	44.4	45.0	45.7	45.7	45.7	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
	School Finance							
	* BRU Total	1,108.4	1,119.6	889.5	889.5	876.4	-13.1	-1.5%
	Correspondence Study-State							
30	Correspondence Study-State	182.1	176.9	0.0	0.0	-0.0	-0.0	
	* BRU Total	182.1	176.9	0.0	0.0	-0.0	-0.0	
	Alyeska Central School							
31	Alyeska Central School			117.1	117.1	117.1	0.0	0.0%
	* BRU Total	0.0	0.0	117.1	117.1	117.1	0.0	0.0%
	Commissions and Boards							
32	Professional Teaching Practice	170.0	188.2	190.1	190.1	190.1	0.0	0.0%
33	Ak State Council on the Arts	827.2	564.0	565.4	565.4	0.0	-565.4	-100.0%
	* BRU Total	997.2	752.2	755.5	755.5	190.1	-565.4	-74.3%
	Kotzebue Technical Center							
34	Kotzebue Tech Operations Grant	814.0	734.0	674.0	674.0	250.0	-424.0	-62.9%
	* BRU Total	814.0	734.0	674.0	674.0	250.0	-424.0	-62.9%
	Alaska Vocational Technical Center							
35	AVTEC Operations	4,446.2	4,372.3	4,393.0	4,484.3	4,484.3	0.0	0.0%
	* BRU Total	4,446.2	4,372.3	4,393.0	4,484.3	4,484.3	0.0	0.0%
	Mt. Edgecumbe Boarding School							
36	Mt. Edgecumbe Boarding School			2,321.8	2,321.8	2,321.8	0.0	0.0%
37	Instruction Program	3.5	4.4	-0.0	-0.0	-0.0	0.0	-0.0%
38	Residential Program	2,207.6	2,307.7	-0.0	0.0	-0.0	0.0	-0.0%
	* BRU Total	2,211.1	2,312.1	2,321.8	2,321.8	2,321.8	-0.0	-0.0%
	Vocational Rehabilitation							
39	Client Services	3,537.8	3,521.5	3,539.7	3,539.7	3,539.7	0.0	0.0%
40	Federal Training Grant	4.7	5.6	5.6	5.6	5.6	0.0	0.0%
41	Voc Rehab Administration	372.4	379.1	196.6	196.6	196.6	0.0	0.0%
42	Independent Living Rehabilitat	602.5	602.5	602.5	602.5	602.5	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Education

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Vocational Rehabilitation								
44	Special Projects	82.9	82.9	82.9	82.9	82.9	0.0	0.0%
46	Americans With Disabilities	156.2	185.0	186.8	186.8	186.8	0.0	0.0%
	* BRU Total	4,756.5	4,776.6	4,614.1	4,614.1	4,614.1	0.0	0.0%
Alaska State Library								
47	Library Operations	3,765.9	3,637.9	4,043.3	4,043.3	3,968.3	-75.0	-1.9%
48	Archives	506.2	455.7	461.9	461.9	461.9	0.0	0.0%
	* BRU Total	4,272.1	4,093.6	4,505.2	4,505.2	4,430.2	-75.0	-1.7%
Alaska State Museums								
49	Museum Operations	1,010.6	1,332.4	1,344.7	1,344.7	1,424.7	80.0	5.9%
50	Specific Cultural Programs	88.4	88.4	0.0	0.0	0.0	0.0	
51	Museum Administration	376.4					0.0	
	* BRU Total	1,475.4	1,420.8	1,344.7	1,344.7	1,424.7	80.0	5.9%
Alaska Postsecondary Education Commission								
54	WICHE Administration	79.0					0.0	
55	WICHE Student Exchange Program	546.2	329.7	0.0	0.0	193.6	193.6	
56	WAMI Medical Education	1,218.1	1,267.0	0.0	0.0	1,309.0	1,309.0	
57	Federal Student Aid	307.3	329.5	0.0	0.0	0.0	0.0	
	* BRU Total	2,150.6	1,926.2	0.0	0.0	1,502.6	1,502.6	
	*** Total Agency Expenditure	666,242.5	687,629.2	682,916.2	683,007.5	683,270.0	262.5	0.0%

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Teaching and Learning Support												
Basic Education and Instructional Improvement												
Add GF Match for Alaska Minerals & Energy Resources Fund	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	50.0											
	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rural School Vocational Education Program												
Delete all grant funding for Rural School Voc. Ed Program	-190.0	0.0	0.0	0.0	0.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-190.0											
	-190.0	0.0	0.0	0.0	0.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0
Teacher Certification												
Reduce travel funding to FY95 Actual level	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-10.6											
	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive Administration												
Commissioner's Office												
Reduce GF, delete one PFT position	-82.0	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-82.0											
	-82.0	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Administrative Services												
Cut GF for unbudgeted RSA to C&RA	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-10.0											
	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
School Finance												
District Support Services												
Reduce travel travel to the FY95 Actuals level	-13.1	0.0	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-13.1											
	-13.1	0.0	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp	
Commissions and Boards													
Alaska State Council on the Arts													
Eliminate all funding/positions for the Arts Council	Dec	-1,267.6	-233.3	-20.4	-192.2	-4.0	0.0	0.0	-807.6	0.0	-4.0	0.0	0.0
1002 Fed Rcpts		-577.1											
1003 G/F Match		-561.4											
1005 GF/Prgm		-4.0											
1077 Gifts/Grnt		-15.0											
		-1,267.6	-233.3	-20.4	-192.2	-4.0	0.0	0.0	-807.6	0.0	-4.0	0.0	0.0
Kotzebue Technical Center													
Kotzebue Technical Center Operations Grant													
Reduce funding for all but bldg. maint./health occ. program	Dec	-424.0	0.0	0.0	0.0	0.0	0.0	0.0	-424.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-424.0											
		-424.0	0.0	0.0	0.0	0.0	0.0	0.0	-424.0	0.0	0.0	0.0	0.0
Alaska State Library													
Library Operations													
Decrease funding for library materials	Dec	-76.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-76.0											
		-76.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Alaska State Museums													
Museum Operations													
Increase general fund program receipts for museum operations	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		80.0											
		80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Alaska Postsecondary Education Commission													
Program Administration													
Reverse Transfer to Dept of Revenue per Executive Order 97	ATrn	1,044.0	784.8	129.4	109.0	15.0	5.8	-0.0	-0.0	-0.0	12.0	-0.0	-0.0
1002 Fed Rcpts		151.8											
1022 Corp Rcpts		892.2											
		1,044.0	784.8	129.4	109.0	15.0	5.8	0.0	0.0	0.0	12.0	0.0	0.0
Student Loan Operations													
Reverse Transfer to Dept of Revenue per Executive Order 97	ATrn	6,107.9	4,046.7	57.0	1,910.7	93.5	-0.0	-0.0	-0.0	-0.0	87.0	4.0	-0.0
1022 Corp Rcpts		6,033.6											
1061 CIP Rcpts		74.3											

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trip
Alaska Postsecondary Education Commission												
Student Loan Operations												
Add Corp. Rcpts. to cover hearing/legal related costs	227.4	0.0	6.1	221.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1022 Corp Rcpts	227.4											
	6,336.3	4,046.7	63.1	2,132.0	93.5	0.0	0.0	0.0	0.0	87.0	4.0	0.0
Western Interstate Commission for Higher Education-Student Exchange Program												
Reverse Transfer to Dept of Revenue per Executive Order 97	193.6	-0.0	-0.0	82.5	-0.0	-0.0	-0.0	111.1	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund	193.6											
	193.6	0.0	0.0	82.5	0.0	0.0	0.0	111.1	0.0	0.0	0.0	0.0
WAMI Medical Education												
Reverse Transfer to Dept of Revenue per Executive Order 97	1,309.0	-0.0	-0.0	1,309.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund	1,309.0											
	1,309.0	0.0	0.0	1,309.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Student Aid												
Reverse Transfer to Dept of Revenue per Executive Order 97	464.6	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	454.5	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts	125.0											
1003 G/F Match	163.5											
1004 Gen Fund	166.0											
Delete all funding for Federal Student Aid Program	-464.6	0.0	0.0	0.0	0.0	0.0	0.0	-454.5	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-125.0											
1003 G/F Match	-163.5											
1004 Gen Fund	-166.0											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

DATE: 03/07/96
 TIME: 19:13:52
 PROG: PH5FY97

FY '97 OPERATING BUDGET INITIAL REQUEST TO GOVERNOR'S AMENDED TRANSACTIONS (PHASE 5), BY AGENCY

AGENCY: DEPARTMENT OF EDUCATION

SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDS	GOV OTHER	GOV TOTAL
192	COMMISSIONS AND BOARDS	ALASKA STATE COUNCIL ON THE AR	5100	Change funding source	0.0	0.0	0.0
196	ALASKA VOCATIONAL TECHNICAL CE	ALASKA VOCATIONAL TECHNICAL CE	5100	Training service agreement with COMINCO	48.7	0.0	48.7
196	ALASKA VOCATIONAL TECHNICAL CE	ALASKA VOCATIONAL TECHNICAL CE	5105	Training service agreement with COMINCO	42.6	0.0	42.6
* * * AGENCY TOTAL * * *					91.3	0.0	91.3

COPY

MEMORANDUM

State of Alaska
Department of Education

To: Nancy Slagle, Director
Division of Budget Review
Office of Management & Budget


Date: February 16, 1996

Phone: 465-8650

File: Slagle10.doc

OFFICE OF
MANAGEMENT & BUDGET

FEB 21 1996

From:  Karen Rehfeld, Director
Administrative Services

Subject: FY97 Budget Amendments

BUDGET REVIEW

Attached are two FY97 budget amendments requested for the Department of Education. Both are based primarily upon current year revised programs approved by the Legislative Budget and Audit (LB&A) Committee and the expectation that receipts of this nature will be available in FY97.

Alaska State Council on the Arts (ASCA)

The Alaska State Council on the Arts is requesting a net zero budget amendment that will increase their Gifts/Grants authorization by \$35.0 and decrease their federal authorization by the same amount. As you know, ASCA was given approval by LB&A to seek private funds in the current year to support the Governor's Conference on the Arts and the Governor's Arts Awards. Based on the success of that effort, and in recognition of reductions in funding from the National Endowment for the Arts in the next fiscal year, the budget amendment seeks to provide ASCA with the ability to generate funding from private sources.

Alaska Vocational Technical Center (AVTEC)

The Alaska Vocational Technical Center in Seward is in the process of a major review of their training programs and services in order to be a more market driven vocational training institution. The department appointed an assessment team that made a number of recommendations for improvements to the program and AVTEC has responded with an implementation plan for the recommendations. LB&A approved the addition of \$100.0 in program receipts in the current year based on AVTEC's ability to generate the receipts from increased fees and enrollments. Based on a recently negotiated agreement with Cominco Alaska Inc. to provide specific training in the current year, and additional courses in FY97, the department is requesting a budget amendment of \$91.3 in program receipts. This type of training directly supports the Governor's goal of providing jobs and strengthening Alaska's economy.

I would be happy to discuss these proposed amendments. Please contact me if you have any questions.

Attachments

cc: Rick Cross
Deputy Commissioner

TITLE: FY97 Budget Amendment: Alaska State Council on the Arts

DESCRIPTION:

The Alaska State Council on the Arts (ASCA) seeks an FY97 Budget Amendment to increase Gifts and Grants by \$35,000 and reduce the Federal Authorization by the same amount. ASCA would use private contributions to replace National Endowment for the Arts (NEA) funds lost due to Congressional budget cuts. NEA grants to ASCA in FY96 total \$620,000. Although ASCA expects federal NEA funds to decline in FY97, the total amount of the reduction is not known at this time.

This fund source change would replace federal funds in the ASCA's grants line item.

In November, ASCA submitted an RP (Type IV) to Legislative Budget and Audit to authorize ASCA to raise private funds for the Governor's Conference on the Arts. The RP approved by LB&A increased ASCA's Gifts and Grant authorization by \$20,000 and program receipts by \$5,000. In FY96, ASCA fundraising totals \$32,261 in gifts, program receipts, and inkind donations (for the Governor's Conference on the Arts and the Governor's Art Awards).

EXPENDITURES

Personal Services	
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	0.0
Miscellaneous	
Total	0.0

FUNDING SOURCES

1002 Federal Receipts	(35.0)
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1077 Gifts/Grants	35.0
Total	0.0

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Education

BRU Alaska State Council on the Arts

COMPONENT Alaska State Council on the Arts #192

Page 1 of 1

Revised Date:

FY 97

**DECREMENT
or INCREMENT**

Form C5

Revised 10/1995

TITLE: FY97 Budget Amendment: Alaska Vocational Technical Center (AVTEC)

DESCRIPTION:

The Alaska Vocational Technical Center is requesting an increase in program receipts authorization of \$91,320 based on industry specific training courses. Funding will be utilized in the personal services and supply lines. The increased authorization is needed as a result of additional agreements with business and industry groups to provide industry specific training. The funds will be used for temporary instructors, substitutes, room and board for students, and supplies necessary to offer the courses.

Specifically, these funds will be used to provide training for up to eight students in Mine Mechanics and up to twelve students in Heavy Duty Mechanics training as identified in negotiated service agreements with Cominco Alaska Inc. The courses are anticipated to begin September 3, 1996 and be completed by December 20, 1996.

EXPENDITURES

Personal Services	51.0
Travel	
Contractual	
Supplies	40.3
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	91.3

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	91.3
1037 GF Mental Health	
Total	91.3

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Education

BRU Alaska Vocational Technical Center

Page 1 of 1

Revised Date:

FY 97

**DECREMENT
or INCREMENT**

Form C5

Revised 11/1995

AMTEC Description #196

**State of Alaska
Alaska Vocational Technical Center
GRANT AGREEMENT**

Granting Agency: Cominco Alaska

Contact Person: Cole Schaeffer

I. For the grant amount listed, the Alaska Vocational Technical Center agrees to provide the following:

Fifteen week, Cominco Specific Heavy Duty Mechanics training for 12 students. Topics covered will include: Preventive Maintenance Scheduling, PM Service, Engines, Drivetrains, Electrical Systems, Hydraulic Systems, Fuel Systems, Under Carriage and Chassis Service.

Room and Board will be billed as utilized at \$17.00 per day per student.

Course Dates: Sept. 3 through Dec. 20, 1996

Course Title: Heavy Duty Mechanics

II. Grant Breakdown

	per day		
Facility	\$0.00		
Instructor	\$300.00	Consumable Materials	\$1,200.00
Equipment (specify above)	\$0.00	Est. Room and Board for 108 days	\$22,032.00
Day Cost Total	\$300.00		
Number of Days	85		
	Subtotal	Subtotal	\$23,232.00
	\$25,500.00		

Total Grant to be Paid by Requesting Agency

\$48,732.00

III. Terms and Mechanics of Payment

Payment or Billing Authorization due 20 days prior to class start

Other (Specify)

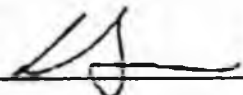
Billing Address

Cominco Alaska Incorporated
Red Dog Mine
P.O. Box 1230
Kotzebue, Alaska 99752


Fax Number 1-(907)-426-2177

Phone Number 1-(907)-426-2170

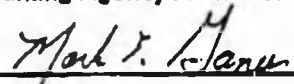
IV. Approvals and Certification: The granting agency and Alaska Vocational Technical Center agree to the terms and conditions above.



Granting Agency Authorized Signature

 1-19-96

Title Date



AVTEC Authorized Signature

Training Administrator 1-19-96

Title Date

**State of Alaska
Alaska Vocational Technical Center
GRANT AGREEMENT**

Granting Agency: **Cominco Alaska**

Contact Person: **Cole Schaeffer**

I. For the grant amount listed, the Alaska Vocational Technical Center agrees to provide the following:

For up to eight students:

Mine Mechanics training for 15 weeks. Topics will include: Machining, Machine Alignment, Mechanical Drive Systems, Pumps, Valves and Advanced Hydraulics.

Room and Board will be billed as utilized at \$17.00 per day per student.

Course Dates: **Sept. 3 through Dec. 20, 1996**

Course Title: **Mine Mechanics**

II. Grant Breakdown

	per day		
Facility	\$0.00		
Instructor	\$300.00	Consumable Materials	\$2,400.00
Equipment (specify above)	\$0.00	Est. Room and Board for 108 days	\$14,688.00
Day Cost Total	\$300.00		
Number of Days	85		
Subtotal	\$25,500.00	Subtotal	\$17,088.00

Total Grant to be Paid by Requesting Agency

\$42,588.00

III. Terms and Mechanics of Payment

Payment or Billing Authorization due 20 days prior to class start

Other (Specify)

Billing Address

Cominco Alaska Incorporated
Red Dog Mine
P.O. Box 1230
Kotzebue, Alaska 99752

Fax Number 1-(907)-426-2177

Phone Number 1-(907)-426-2170

IV. Approvals and Certification: The granting agency and Alaska Vocational Technical Center agree to the terms and conditions above.

Granting Agency Authorized Signature

Title

Date

AVTEC Authorized Signature

Title

Date

[Handwritten Signature]

Employment & Training Services Bureau June 19, 1996

Mark S. Hansen

Training Administrator

1-19-96

FEB 19 1997 10:45 AM
 DEPARTMENT OF EDUCATION
 STATE OF ALASKA

TITLE: FY97 Budget Amendment: Alaska State Council on the Arts

DESCRIPTION:

The Alaska State Council on the Arts (ASCA) seeks an FY97 Budget Amendment to increase Gifts and Grants by \$35,000 and reduce the Federal Authorization by the same amount. ASCA would use private contributions to replace National Endowment for the Arts (NEA) funds lost due to Congressional budget cuts. NEA grants to ASCA in FY86 total \$620,000. Although ASCA expects federal NEA funds to decline in FY97, the total amount of the reduction is not known at this time.

This fund source change would replace federal funds in the ASCA's grants line item.

In November, ASCA submitted an RP (Type IV) to Legislative Budget and Audit to authorize ASCA to raise private funds for the Governor's Conference on the Arts. The RP approved by LB&A increased ASCA's Gifts and Grant authorization by \$20,000 and program receipts by \$5,000. In FY96, ASCA fundraising totals \$32,261 in gifts, program receipts, and kind donations (for the Governor's Conference on the Arts and the Governor's Art Awards).

EXPENDITURES	
Personal Services	
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	0.0
Miscellaneous	
Total	0.0
FUNDING SOURCES	
1002 Federal Receipts	(35.0)
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1007 GF Mental Health	
1077 Gifts/Grants	35.0
Total	0.0
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Education

BRU Alaska State Council on the Arts

Page 1 of 1

Revised Date:

FY 97

**DECREMENT
or INCREMENT**

Form C5

10-1986 (10/86)

ALASKA STATE COUNCIL ON THE ARTS #100

Environmental Conservation

Alaska State Legislature

REPRESENTATIVE
GENE THERRIAULT

Mailing Address:
119 N. Cushman, Suite 101
Fairbanks, Alaska 99701
(907) 488-0857
FAX: (907) 488-4271



While in Session
State Capitol
Juneau, Alaska
99801-1182
(907) 465-4797
Fax: (907) 465-3884

House Of Representatives

House District 33

Department of Environmental Conservation
House Finance Budget subcommittee closeout

Subcommittee recommendations from Governor's amended budget:

1. Administrative Services:

- Reduce transfer from Air and Water Director \$13.0 GF
- Reduce transfer from Air Quality \$7.6 GF
- Reduce transfer from Environmental Health Director \$13.3 GF
- Reduce transfer from Animal Industries \$5.0 GF
- Reduce transfer from Laboratory Services \$62.8 GF
- Reduce transfer from Solid Waste \$68.1 GF

2. Statewide Public Services:

- Reduce transfer from Air and Water director \$25.5 GF
- Reduce transfer from Air quality \$15.4 GF
- Reduce transfer from Water Quality \$144.5 GF

3. Air and Water

- Reduce GF in Air Quality \$59.4
- Reduce water contracts \$225.0 GF/PR

4. Environmental Health

- Reduce transfer from Administrative Services \$76.9 GF
- Solid Waste reduction \$1.1 GF Match

5. Spill Prevention and Response

- Contaminated Sites Funding switch from GF to RF for APC clean-up

6. Exxon Restoration

- Fund source change from IA receipts to EVOSS receipts

7. Facility Construction and Operations

- Unallocated reduction \$97.1 GF

Department of Environmental Conservation

House General Fund Reductions (\$1,100.6)

Administrative Services (\$169.8)

Reductions to the administrative support for programs will have an adverse effect on continued operational productivity and efficiency throughout the department.

Statewide Public Service (\$185.4)

Reduction will eliminate subdivision sewage system plan reviews. Approximately 1,000 subdivisions will be affected primarily in the Kenai, Fairbanks, and Matanuska-Susitna areas.

Air and Water Quality (\$284.4)

Reduction of \$225.0 in designated program receipts will eliminate priority review of several sets of permits for economic development projects by companies such as Ketchikan Pulp Corporation, Cominco Alaska, and BP Exploration.

Vehicle emission controls will be jeopardized without the \$50.0 to continue software installation on checking devices to assure accurate readings at retail locations in Anchorage and Fairbanks.

Membership fees of \$9.4 for the Northwest Low Level Waste Radiation Compact allow Alaska radioactive waste generators to dispose of waste at the Hanford site. Without membership, waste generators will have to store the waste in-state until an alternative solution can be found.

Environmental Health (\$76.9)

The loss of a seafood sanitation inspector will eliminate 143 inspections to seafood processors. Inspections are required for processing operations to ensure safe health standards are being met.

Facility Construction and Operation (\$97.1)

The state's ability to protect its investment in sanitation projects is jeopardized due to reduced operational assistance to communities and reduced oversight of community sanitation capital projects.

Agency Totals - FY97 Operating Budget

	FY95 Act	FY96Auth	Gov	Gov Amd	House	Agency: Department of Environmental Conservation Gov Amd to House	
Totals for Agency	46,703.3	46,931.4	47,122.8	47,253.1	46,438.4	-814.7	-1.7 %
<u>Objects of Expenditure:</u>							
Personal Services	27,366.9	29,295.6	29,824.2	29,910.0	29,595.1	-314.9	-1.1 %
Travel	1,757.0	2,647.4	2,687.1	2,705.6	2,705.6	0.0	0.0 %
Contractual	11,038.9	10,126.8	9,988.8	10,013.8	9,682.3	-331.5	-3.3 %
Commodities	1,088.9	912.2	842.1	843.1	771.9	-71.2	-8.4 %
Equipment	1,682.2	748.4	562.6	562.6	562.6	-0.0	-0.0 %
Lands/Buildings	0.0	1.0	0.0	0.0	0.0	0.0	
Grants, Claims	3,769.4	3,200.0	3,218.0	3,218.0	3,218.0	0.0	0.0 %
Miscellaneous	0.0	-0.0	-0.0	-0.0	-97.1	-97.1	1.
<u>Funding Sources:</u>							
1002 Fed Rcpts	9,063.5	11,298.2	11,170.5	11,170.5	11,170.5	-0.0	-0.0 %
1003 G/F Match	2,381.9	2,572.6	2,646.5	2,646.5	2,645.4	-1.1	-0.0 %
1004 Gen Fund	12,595.4	11,402.7	10,524.3	10,524.3	9,935.7	-588.6	-5.6 %
1005 GF/Prgm	2,401.3	4,003.1	2,910.6	3,767.8	3,767.8	0.0	0.0 %
1007 I/A Rcpts	581.4	835.5	816.0	946.3	816.0	-130.3	-13.8 %
1018 EVOSS	2,403.7				130.3	130.3	
1052 Oil/Haz Fd	12,519.8	11,981.4	11,530.9	11,530.9	11,816.8	285.9	2.5 %
1061 CIP Rcpts	721.7	1,350.1	1,267.4	1,267.4	1,267.4	-0.0	-0.0 %
1075 Clean Wtr	136.9	296.5	447.9	447.9	447.9	0.0	0.0 %
1079 Storg Tank	3,897.7	3,191.3	3,203.9	3,203.9	3,203.9	-0.0	-0.0 %
1091 GF/Desig			660.9	660.9	150.0	-510.9	-77.3 %
1093 Clean Air			1,943.9	1,086.7	1,086.7	0.0	0.0 %
<u>Positions:</u>							
Perm Full Time	488.0	498.0	486.0	487.0	483.0	-4.0	-0.8 %
Perm Part Time	22.0	14.0	4.0	4.0	4.0	0.0	0.0 %
Non-Perm	9.0	11.0	4.0	4.0	4.0	0.0	0.0 %

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Department of Environmental Conservation

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Administration								
1	Office of the Commissioner	543.0	419.3	317.7	317.7	317.7	-0.0	-0.0%
2	Administrative Services	725.3	609.1	1,409.6	1,362.0	1,192.2	-169.8	-12.5%
4	Telecommunications Chargeback		111.4	131.9	131.9	131.9	0.0	0.0%
	* BRU Total	1,268.3	1,139.8	1,859.2	1,811.6	1,641.8	-169.8	-9.4%
Regional Management								
6	Regional Management	313.8					0.0	0.0%
	* BRU Total	313.8	0.0	0.0	0.0	0.0	0.0	0.0%
Environmental Quality								
7	Environmental Quality Director	528.7	308.7	0.0	0.0	0.0	0.0	0.0%
8	Monitoring and Lab Support	695.7	408.5	-0.0	-0.0	-0.0	0.0	0.0%
9	Drinking Water	1,015.6	1,047.2	0.0	0.0	0.0	0.0	0.0%
10	Wastewater & Water Treatment	1,647.7	1,867.6	0.0	-0.0	0.0	0.0	0.0%
11	Solid & Hazardous Waste Mgmt.	1,610.3	1,882.6	-0.0	0.0	0.0	0.0	0.0%
12	Air Quality Management	2,754.1	3,956.9	0.0	0.0	0.0	0.0	0.0%
13	Water Quality Management	1,176.2	1,143.7	-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	9,428.3	10,615.2	-0.0	-0.0	0.0	0.0	0.0%
Statewide Public Services								
14	Statewide Public Services			1,772.0	1,704.9	1,519.5	-185.4	-10.9%
	* BRU Total	0.0	0.0	1,772.0	1,704.9	1,519.5	-185.4	-10.9%
Air and Water								
15	Air and Water Director			223.6	223.6	223.6	0.0	0.0%
16	Air Quality			1,429.5	2,401.4	2,342.0	-59.4	-2.5%
17	Water Quality			2,432.3	2,432.3	2,207.3	-225.0	-9.3%
	* BRU Total	0.0	0.0	4,085.4	5,057.3	4,772.9	-284.4	-5.6%
Environmental Health								
18	Environmental Health Director	192.6	199.8	171.9	171.9	171.9	-0.0	-0.0%
19	Animal Industries		302.1	284.3	284.3	284.3	0.0	0.0%
20	Seafood & Sanitation Inspect'n	2,849.6	2,770.4	2,872.5	2,872.5	2,795.6	-76.9	-2.7%
21	Laboratory Services			1,330.7	1,330.7	1,330.7	0.0	0.0%
22	Drinking Water			774.6	774.6	774.6	0.0	0.0%
23	Waste			1,144.4	1,144.4	1,143.3	-1.1	-0.1%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Environmental Health								
24	Animal Health & Dairy Industry	75.8					0.0	0.0%
25	Meat and Poultry Inspection	218.9					0.0	0.0%
26	Palmer Laboratory	639.9	824.5	-0.0	-0.0	0.0	0.0	0.0%
27	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	3,976.8	4,096.8	6,578.4	6,578.4	6,500.4	-78.0	-1.2%
Spill Prevention and Response								
29	Contaminated Sites			285.9	285.9	0.0	-285.9	-100.0%
30	Underground Storage Tanks	8.8					0.0	0.0%
31	Storage Tank Program			25.0	25.0	25.0	0.0	0.0%
32	Industry Preparedness&Pipeline			100.0	100.0	100.0	0.0	0.0%
	* BRU Total	8.8	0.0	410.9	410.9	125.0	-285.9	-69.6%
Facility Construction and Operations								
36	Facility Construc /Operations	2,382.6	2,126.6	2,036.4	2,036.4	1,939.3	-97.1	-4.8%
	* BRU Total	2,382.6	2,126.6	2,036.4	2,036.4	1,939.3	-97.1	-4.8%
	*** Total Agency Expenditure	17,378.6	17,978.4	16,742.3	17,599.5	16,498.9	-1,100.6	-6.3%

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Environmental Conservation

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration													
Administrative Services													
Reduce GF transferred from Air & Water Director	Dec	-13.0	-11.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.0											
Reduce GF transferred from Air Quality	Dec	-7.6	-6.7	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.6											
Reduce GF transferred from Env Hlth Director	Dec	-13.3	-11.7	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.3											
Reduce GF transferred from Animal Industry	Dec	-5.0	-4.4	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.0											
Reduce GF transferred from Laboratory Svcs	Dec	-62.8	-55.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-62.8											
Reduce GF transferred from Solid Waste	Dec	-68.1	-60.0	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-68.1											
		-169.8	-149.7	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Statewide Public Services													
Statewide Public Services													
Reduce GF transferred from Air & Water Director	Dec	-25.5	-21.8	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.5											
Reduce GF transferred from Air Quality	Dec	-15.4	-13.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.4											
Reduce GF transferred from Water Quality	Dec	-144.5	-123.4	0.0	-21.1	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-144.5											
		-185.4	-158.4	0.0	-27.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Air and Water													
Air Quality													
Reduce Contractual	Dec	-59.4	0.0	0.0	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-59.4											
		-59.4	0.0	0.0	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Water Quality													
Reduce Water Contracts	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-225.0											
		-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Health													
Seafood and Sanitation Inspections													
Reduce GF transferred in from Adm Svcs	Dec	-76.9	-5.7	0.0	0.0	-71.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-76.9											
		-76.9	-5.7	0.0	0.0	-71.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Legislative Finance Division

3/21/96

7 25 PM

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Environmental Conservation

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Environmental Health												
Solid Waste												
Deny GF Match												
1003 GF Match	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spill Prevention and Response												
Contaminated Sites												
Change funding to Response Fund												
1052 O/Haz Fd	285.9											
1001 GF/Desig	-285.9											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Exxon Restoration												
Exxon Restoration												
Fund Source Change from I/A Receipts to EVOSS Fund Receipts												
1007 I/A Rcpts	-130.3											
1010 EVOSS	130.3											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facility Construction and Operations												
Facility Construction and Operations												
Unallocated Reduction												
1004 Gen Fund	-97.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-97.1	0.0	0.0	0.0
	-97.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-97.1	0.0	0.0	0.0

STATE OF AL. . . A
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

DATE: 03/07/96
TIME: 13:58:22
PRG: PH5FY97

FY '97 OPERATING BUDGET INITIAL REQUEST TO GOVERNOR'S AMENDED TRANSACTIONS (PHASE 5), BY AGENCY

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION

SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDS	GOV OTHER	GOV TOTAL
635	ADMINISTRATION	ADMINISTRATIVE SERVICES	5002	Change funding source to Clean Air Protection Fund	-95.2	0.0	-95.2
635	ADMINISTRATION	ADMINISTRATIVE SERVICES	5003	Change funding from GF/PR to Clean Air Protection Fund	0.0	95.2	95.2
635	ADMINISTRATION	ADMINISTRATIVE SERVICES	5004	Reduce Clean Air Protection due to delay in Federal Approval of State Plan	0.0	-47.6	-47.6
635	ADMINISTRATION	ADMINISTRATIVE SERVICES	5005	Restore GF/PR authority for interim until federal approval of State Clean A	47.6	0.0	47.6
2058	STATEWIDE PUBLIC SERVICES	STATEWIDE PUBLIC SERVICES	5000	Change funding source from GF/PR to Clean Air Protection Fund	-134.2	0.0	-134.2
2058	STATEWIDE PUBLIC SERVICES	STATEWIDE PUBLIC SERVICES	5001	Funding source change from GF/PR to Clean Air Protection Fund	0.0	134.2	134.2
2058	STATEWIDE PUBLIC SERVICES	STATEWIDE PUBLIC SERVICES	5002	Reduce Clean Air fund due to delay in federal approval of state air program	0.0	-67.1	-67.1
2058	STATEWIDE PUBLIC SERVICES	STATEWIDE PUBLIC SERVICES	5003	Restore GF/PR due to delay in federal approval of state plan	67.1	0.0	67.1
2061	AIR AND WATER	AIR QUALITY	5000	Change Clean Air fund to GF/PR due to delayed federal approval of state air	0.0	-971.9	-971.9
2061	AIR AND WATER	AIR QUALITY	5001	Restore GF/PR authority during delay in federal approval of air program	971.9	0.0	971.9
1819	EXXON RESTORATION	EXXON RESTORATION	5000	EVOS Restoration Projects	0.0	130.3	130.3
*** AGENCY TOTAL ***					857.2	-726.9	130.3

TITLE: F97 Budget Amendment - Change Funding Source from Clean Air Protection Fund to Program Receipts

DESCRIPTION:

This amendment adjusts a portion of the funding for the transfer of administrative staff previously budgeted in programmatic components from the Clean Air Protection Fund (CAPF) to General Fund Program Receipts and modifies a technical amendment previously submitted. The Clean Air Protection Fund, established by AS 46.14.260, will be funded by fees from permittees collected for the air permit program as mandated by Title V of the Clean Air Act. The US Environmental Protection Agency is currently expected to approve Alaska's air permit program in January, 1997. Upon approval, AS 46.14.260 becomes effective and Alaska will have primacy of the air permit program. The Clean Air Protection Fund will support the air program's direct and indirect costs.

Funding was transferred from the Air Quality component to the Administrative Services component to support the department's centralization of administrative staff who provide general and administrative support to departmental program staff, including: management services (procurement, contracts, property inventory), financial services (expenditure and revenue accounting, federal grant accounting, cost recovery), public information services, (media relations, presentation development, publications), human resources services (labor relations, employee training), data processing services (network services and support, data management, hardware/software purchasing support), administrative services (management reporting systems, budget implementation, monitoring and controls) and budget services (coordination, preparation and presentation).

This modification of the funding transfer from Air Quality to Administrative Services is based on the distribution of Program Receipts to CAPF receipts in the Air Quality component's FY97 amended budget request. A corresponding budget amendment increasing General Fund Program Receipts by \$47.6 is included for this component.

EXPENDITURES	
Personal Services	(47.6)
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	(47.6)
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 I/A Receipts	
1093 Clean Air Protection	(47.6)
Total	(47.6)
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

**DECREMENT
or INCREMENT**
Form C5
Revised 8/1/95

AGENCY Department of Environmental Conservation

BRU Administration

COMPONENT Administrative Services #635

Page 1 of 1
Revised Date: 3/1/96

FY 97

TITLE: F97 Budget Amendment - Change Funding Source from Clean Air Protection Fund to Program Receipts

DESCRIPTION:

This amendment adjusts a portion of the funding for the transfer of administrative staff previously budgeted in programmatic components from the Clean Air Protection Fund (CAPF) to General Fund Program Receipts and modifies a technical amendment previously submitted. The Clean Air Protection Fund, established by AS 46.14.260, will be funded by fees from permittees collected for the air permit program as mandated by Title V of the Clean Air Act. The US Environmental Protection Agency is currently expected to approve Alaska's air permit program in January, 1997. Upon approval, AS 46.14.260 becomes effective and Alaska will have primacy of the air permit program. The Clean Air Protection Fund will support the air program's direct and indirect costs.

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This modification of the funding transfer from Air Quality to Administrative Services is based on the distribution of Program Receipts to CAPF receipts in the Air Quality component's FY97 amended budget request. A corresponding budget amendment decreasing funding from the Clean Air Protection Fund by \$47.6 is included for this component.

EXPENDITURES	
Personal Services	47.6
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	47.6
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	47.6
1037 GF Mental Health	
1007 I/A Receipts	
Total	47.6
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Environmental Conservation

BRU Administration

COMPONENT Administrative Services #635

Page 1 of 1

Revised Date: 3/1/96

FY 97

**DECREMENT
or INCREMENT**

Form C5

Revised 8/1/95

TITLE: F97 Budget Amendment - Change Funding Source from Clean Air Protection Fund to Program Receipts

DESCRIPTION:

This amendment adjusts a portion of the funding for the transfer of administrative staff previously budgeted in programmatic components from the Clean Air Protection Fund (CAPF) to General Fund Program Receipts and modifies a technical amendment previously submitted. The Clean Air Protection Fund, established by AS 46.14.260, will be funded by fees from permittees collected for the air permit program as mandated by Title V of the Clean Air Act. The US Environmental Protection Agency is currently expected to approve Alaska's air permit program in January, 1997. Upon approval, AS 46.14.260 becomes effective and Alaska will have primacy of the air permit program. The Clean Air Protection Fund will support the air program's direct and indirect costs.

Funding was transferred from the Air Quality component to the Statewide Public Services component for environmental services in local offices, including first response to environmental problems, regulated community contacts, small business assistance, local compliance assistance to communities and facilities, project and plan reviews, single and multi-program local permits, and local emergency planning committee representation.

This modification of the funding transfer from Air Quality to Statewide Public Services is based on the distribution of Program Receipts to CAPF receipts in the Air Quality component's FY97 amended budget request. A corresponding budget amendment increasing General Fund Program Receipts by \$67.1 is included for this component.

EXPENDITURES	
Personal Services	(67.1)
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	(67.1)
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 I/A Receipts	
1093 Clean Air Protection	(67.1)
Total	(67.1)
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

**DECREMENT
or INCREMENT**
Form C5
Revised 8/1/95

AGENCY Department of Environmental Conservation

BRU Statewide Public Services

COMPONENT Statewide Public Services #2058

Page 1 of 1
Revised Date: 3/1/96

FY 97

TITLE: F97 Budget Amendment - Change Funding Source from Clean Air Protection Fund to Program Receipts

DESCRIPTION:

This amendment adjusts a portion of the funding for the transfer of administrative staff previously budgeted in programmatic components from the Clean Air Protection Fund (CAPF) to General Fund Program Receipts and modifies a technical amendment previously submitted. The Clean Air Protection Fund, established by AS 46.14.260, will be funded by fees from permittees collected for the air permit program as mandated by Title V of the Clean Air Act. The US Environmental Protection Agency is currently expected to approve Alaska's air permit program in January, 1997. Upon approval, AS 46.14.260 becomes effective and Alaska will have primacy of the air permit program. The Clean Air Protection Fund will support the air program's direct and indirect costs.

Funding was transferred from the Air Quality component to the Statewide Public Services component for environmental services in local offices, including first response to environmental problems, regulated community contacts, small business assistance, local compliance assistance to communities and facilities, project and plan reviews, single and multi-program local permits, and local emergency planning committee representation.

This modification of the funding transfer from Air Quality to Statewide Public Services is based on the distribution of Program Receipts to CAPF receipts in the Air Quality component's FY97 amended budget request. A corresponding budget amendment reducing funding from the Clean Air Protection Fund by \$67.1 is included for this component.

EXPENDITURES

Personal Services	67.1
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	67.1

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	67.1
1037 GF Mental Health	
1007 I/A Receipts	
Total	67.1

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Environmental Conservation

BRU Statewide Public Services

COMPONENT Statewide Public Services #2058

Page 1 of 1

Revised Date: 3/1/96

FY 97

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

TITLE: F97 Budget Amendment - Change Funding Source from Clean Air Protection Fund to Program Receipts

DESCRIPTION:

The Clean Air Protection Fund is authorized under AS 46.14.260 and consists of fees collected to run the air permit program established under AS 46.14. This amendment reduces the Clean Air Protection fund amount in the original budget request as the U.S. Environmental Protection Agency is now expected to approve Alaska's permit program in January, 1997. Upon approval, AS 46.14.260 takes effect and Alaska will have primacy of the air permit program. A corresponding budget amendment increasing funding from General Fund Program Receipts is included for this component.

EXPENDITURES	
Personal Services	(971.9)
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	(971.9)
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 I/A Receipts	
1093 Clean Air Fund	(971.9)
Total	(971.9)
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Environmental Conservation

BRU Air and Water

COMPONENT Air Quality #2061

Page 1 of 1
Revised Date: 3/1/96

FY 97

**DECREMENT
or INCREMENT**
Form C5
Revised 8/1/95

TITLE: F97 Budget Amendment - Change Funding Source from Clean Air Protection Fund to Program Receipts

DESCRIPTION:

The Clean Air Protection Fund is authorized under AS 46.14.260 and consists of fees collected to run the air permit program established under AS 46.14. This amendment modifies the original request for General Fund Program Receipts as the U.S. Environmental Protection Agency is now expected to approve Alaska's permit program in January, 1997. Upon approval, AS 46.14.260 takes effect and Alaska will have primacy of the air permit program. A corresponding budget amendment decreasing funding from the Clean Air Protection fund is included for the component.

EXPENDITURES

Personal Services	971.9
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	971.9

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	971.9
1037 GF Mental Health	
1007 I/A Receipts	
Total	971.9

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Environmental Conservation

BRU Air and Water

COMPONENT Air Quality #2061

Page 1 of 1

Revised Date: 3/1/96

FY 97

DECREMENT
or INCREMENT

Form C5
Revised 8/1/95

TITLE: FY 97 Budget Amendment - EVOS Restoration Projects

DESCRIPTION:

The Department of Environmental Conservation (DEC) is a designated natural resources trustee for the State of Alaska. Its involvement with the Exxon Valdez restoration program ensures that water quality, air quality and technical standards for shoreline restoration and residual oiling management are included in restoration actions by directing shoreline assessment and monitoring projects approved by the Exxon Valdez Trustee Council. The Exxon Valdez Trustee Council was created by order of the US District Court following a joint civil and criminal settlement of state and federal natural resources damage claims with Exxon Corporation on March 8, 1991. By court order, DEC is one of six public agencies whose designee must participate and agree on any expenditures of trust funds. Active restoration efforts in Prince William Sound are scheduled to decline through calendar year 2003.

Component staff provide technical assistance, policy guidance, project management and administrative support to the Exxon Valdez Trustee Council. The department's active management of projects has decreased significantly, leaving the agency primarily with its broader and more basic trustee responsibilities. DEC will be managing fewer projects and providing less administrative support to the Trustee Council in FY 97. In addition, the department will be the administrative vehicle for fewer Trustee Council projects.

EXPENDITURES

Personal Services	85.8
Travel	18.5
Contractual	25.0
Supplies	1.0
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	130.3

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 I/A Receipts	
1018 EV Oil Set	130.3
Total	130.3

STAFFING

Permanent Full-Time	1
Permanent Part-time	
Temporary	

AGENCY Department of Environmental Conservation

BRU Exxon Restoration

COMPONENT Exxon Restoration #1819

Page 1 of 1

Revised Date: 2/20/96

FY 97

**DECREMENT
or INCREMENT**

Form C5

Revised 8/1/95

PROJECT NUMBER:	PROJECT TITLE: EVOS Restoration Projects	LOCATION:
	AUTHORITY: 37.14.400	CONTACT: Traci Cramer 586-7238

	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJUSTED BASE	FY 97 GOVERNOR
71000 Personal Services	391.7	216.5		85.8
72000 Travel	22.0	16.5		18.5
73000 Contractual Services	804.8	59.8		25.0
74000 Supplies and Materials	39.9			1.0
75690 Equipment	31.8			
75025 Lands/Buildings				
77000 Grants, Claims				
78000 Miscellaneous				
TOTAL	1,290.2	292.8		130.3

1002 Federal Receipts				
1003 General Fund Match				
1004 General Fund				
1005 General Fund Program Receipts				
1018 EV Oil Set	1,290.2	292.8		130.3
TOTAL	1,290.2	292.8		130.3

Full-Time	5	5		1
Part-Time				
Temporary				
Staff Months				

PROJECT DESCRIPTION: Pursuant to the Memorandum of Agreement (MOA), restoration funds must be used "for the purposes of restoring, replacing, enhancing, or acquiring the equivalent of natural resources injured as a result of the Oil Spill and the reduced or lost services provided by such resources...". In addition, the MOA requires that all decisions shall be made by the unanimous agreement of the Trustees.

This budget assumes that the projects approved by the Trustee Council for FFY 96 will continue for FFY 97. The Trustee Council will reassess funding needs based on each project's progress, information gained during the year, and an assessment of restoration needs. It is anticipated that the Trustee Council will meet in late August or early September to approve the FFY 97 Work Plan. If the proposed projects are not approved by the Trustee Council, they can not be implemented by the requesting agency.

PROJECT DETAIL

Form P2
Revised 8/1/95

AGENCY Environmental Conservation

BRU Exxon Restoration

COMPONENT Exxon Restoration #1819

Page 1 of 1

Revised Date: 2/21/96

FY 97

EVOS Restoration Projects - FY 95 Actual

Project Number	Project Description	Component	Personal Services	Travel	Contractual	Supplies	Equipment	Total Expended
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Actual Expenditures and Obligations for Period 10/1/94 Through 9/30/1995

026	Hydrocarbon Monitoring	Exxon Restoration #1819	1.3		81.0			82.3
027	Kodiak Archipelago Shoreline Assessment	Exxon Restoration #1819	41.4	5.1	88.4	2.7	1.3	138.9
060	Spruce Bark Beetle	Exxon Restoration #1819			25.9	0.1		26.0
090	Mussel Bed Restoration and Monitoring	Exxon Restoration #1819	49.9	0.2	3.6	0.5		54.2
100	Administration, Public Information and Scientific Management	Exxon Restoration #1819	239.4	14.4	360.3	35.6	30.5	680.1
115	Sound Waste Management Plan	Exxon Restoration #1819	17.8	1.9	238.7	0.2		258.6
266	Shoreline Assessment	Exxon Restoration #1819	41.9	0.4	6.9	0.8		50.0

Totals:

391.7	22.0	804.8	39.9	31.8	1,290.2
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EVOS Restoration Projects - FY 96 Authorized

Project Number	Project Description	Component	Personal Services	Travel	Contractual	Supplies	Equipment	Total Expended
027	Kodiak Archipelago Shoreline Assessment	Exxon Restoration #1819	14.9	7.3	3.0			25.2
100	Administration, Public Information and Scientific Management	Exxon Restoration #1819	196.5	5.0	2.8			204.3
107	EVOS Symposium Publication	Exxon Restoration #1819			35.0			35.0
115	Sound Waste Management Plan	Exxon Restoration #1819	5.1	4.2	19.0			28.3
Totals:			216.5	16.5	59.8	0.0	0.0	292.8

EVOS Restoration Projects - FY 97 Request

Project Number	Project Description	Component	Personal Services	Travel	Contractual	Supplies	Equipment	Total Expended
100	Administration, Public Information and Scientific Management	Exxon Restoration #1819	85.8	18.5	25.0	1.0		130.3

TITLE: F97 Budget Amendment - Change Funding Source from Program Receipts to Clean Air Protection Fund

DESCRIPTION:

This amendment adjusts a portion of the funding for the transfer of administrative staff previously budgeted in programmatic components from General Fund Program Receipts to the Clean Air Protection Fund (CAPF). The Clean Air Protection Fund, established by AS 46.14.260, will be funded by fees from permittees collected for the air permit program as mandated by Title V of the Clean Air Act. The US Environmental Protection Agency is expected to approve Alaska's air permit program in April, 1996. Upon approval, AS 46.14.260 becomes effective and Alaska will have primacy of the air permit program. The Clean Air Protection Fund will support the air program's direct and indirect costs.

Funding was transferred from the Air Quality component to the Administrative Services component to support the department's centralization of administrative staff who provide general and administrative support to departmental program staff, including: management services (procurement, contracts, property inventory), financial services (expenditure and revenue accounting, federal grant accounting, cost recovery), public information services, (media relations, presentation development, publications), human resources services (labor relations, employee training), data processing services (network services and support, data management, hardware/software purchasing support), administrative services (management reporting systems, budget implementation, monitoring and controls) and budget services (coordination, preparation and presentation).

This modification of the funding transfer from Air Quality to Administrative Services is based on the distribution of Program Receipts to CAPF receipts in the Air Quality component's FY97 budget request. A corresponding budget amendment increasing funding from the Clean Air Protection Fund by \$95.2 is included for this component.

EXPENDITURES	
Personal Services	(95.2)
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	(95.2)
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	(95.2)
1037 GF Mental Health	
1007 I/A Receipts	
Total	(95.2)
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Environmental Conservation

BRU Administration

COMPONENT Administrative Services #635

**DECREMENT
or INCREMENT**

Form C5

Revised 8/1/95

Page 1 of 1

Revised Date: 2/13/96

FY 97

TITLE: F97 Budget Amendment - Change Funding Source from Program Receipts to Clean Air Protection Fund

DESCRIPTION:

This amendment adjusts a portion of the funding for the transfer of administrative staff previously budgeted in programmatic components from General Fund Program Receipts to the Clean Air Protection Fund. The Clean Air Protection Fund, established by AS 46.14.260, will be funded by fees from permittees collected for the air permit program as mandated by Title V of the Clean Air Act. The US Environmental Protection Agency is expected to approve Alaska's air permit program in April, 1996. Upon approval, AS 46.14.260 becomes effective and Alaska will have primacy of the air permit program. The Clean Air Protection Fund will support the air program's direct and indirect costs.

Funding was transferred from the Air Quality component to the Administrative Services component to support the department's centralization of administrative staff who provide general and administrative support to departmental program staff, including: management services (procurement, contracts, property inventory), financial services (expenditure and revenue accounting, federal grant accounting, cost recovery), public information services, (media relations, presentation development, publications), human resources services (labor relations, employee training), data processing services (network services and support, data management, hardware/software purchasing support), administrative services (management reporting systems, budget implementation, monitoring and controls) and budget services (coordination, preparation and presentation).

This modification of the funding transfer from Air Quality to Administrative Services is based on the distribution of Program Receipts to CAPF receipts in the Air Quality component's FY97 budget request. A corresponding budget amendment reducing General Fund Program Receipts by \$95.2 is included for this component.

EXPENDITURES	
Personal Services	95.2
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	95.2
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 I/A Receipts	
1093 Clean Air Protection	95.2
Total	95.2
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Environmental Conservation

BRU Administration

COMPONENT Administrative Services #635

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Revised Date: 2/9/96

FY 97

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

TITLE: F97 Budget Amendment - Change Funding Source from Program Receipts to Clean Air Protection Fund

DESCRIPTION:

This amendment adjusts a portion of the funding for the transfer of environmental services in local field offices from General Fund Program Receipts to the Clean Air Protection Fund. The Clean Air Protection Fund, established by AS 46.14.260, will be funded by fees from permittees collected for the air permit program as mandated by Title V of the Clean Air Act. The US Environmental Protection Agency is expected to approve Alaska's air permit program in April, 1996. Upon approval, AS 46.14.260 becomes effective and Alaska will have primacy of the air permit program. The Clean Air Protection Fund will support the air program's direct and indirect costs.

Funding was transferred from the Air Quality component to the Statewide Public Services component for environmental services in local offices, including first response to environmental problems, regulated community contacts, small business assistance, local compliance assistance to communities and facilities, project and plan reviews, single and multi-program local permits, and local emergency planning committee representation.

This modification of the funding transfer from Air Quality to Statewide Public Services is based on the distribution of Program Receipts to CAPF receipts in the Air Quality component's FY97 budget request. A corresponding budget amendment increasing funding from the Clean Air Protection Fund by \$134.2 is included for this component.

EXPENDITURES	
Personal Services	(134.2)
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	(134.2)
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	(134.2)
1037 GF Mental Health	
1007 I/A Receipts	
Total	(134.2)
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Environmental Conservation

BRU Statewide Public Services

COMPONENT Statewide Public Services #2058

Page 1 of 1

Revised Date: 2/13/96

FY 97

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

TITLE: F97 Budget Amendment - Change Funding Source from Program Receipts to Clean Air Protection Fund

DESCRIPTION:

This amendment adjusts a portion of the funding for the transfer of environmental services in local field offices from General Fund Program Receipts to the Clean Air Protection Fund. The Clean Air Protection Fund, established by AS 46.14.260, will be funded by fees from permittees collected for the air permit program as mandated by Title V of the Clean Air Act. The US Environmental Protection Agency is expected to approve Alaska's air permit program in April, 1996. Upon approval, AS 46.14.260 becomes effective and Alaska will have primacy of the air permit program. The Clean Air Protection Fund will support the air program's direct and indirect costs.

Funding was transferred from the Air Quality component to the Statewide Public Services component for environmental services in local offices, including first response to environmental problems, regulated community contacts, small business assistance, local compliance assistance to communities and facilities, project and plan reviews, single and multi-program local permits, and local emergency planning committee representation.

This modification of the funding transfer from Air Quality to Statewide Public Services is based on the distribution of Program Receipts to CAPF receipts in the Air Quality component's FY97 budget request. A corresponding budget amendment reducing General Fund Program Receipts by \$134.2 is included for this component.

EXPENDITURES	
Personal Services	134.2
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	134.2
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 I/A Receipts	
1093 Clean Air Protection	134.2
Total	134.2
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Environmental Conservation

BRU Statewide Public Services

COMPONENT Statewide Public Services #2058

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

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Revised Date: 2/9/96

FY 97