

**HB**

**312**

**(File 3)**

SFIN

FILE

**Senate Finance Committee  
FY 01 Budget  
General Purpose Fund Appropriations**

Agency	FY 00 (Mgmt Pln)	FY 01 Governor Am.	FY 01 House Fin	Senate Finance	Difference from Mgmt Pln
Administration	163,340.2	166,778.3	162,735.3	162,240.2	(1,100.0)
Community & Economic Development	58,928.4	65,395.7	57,791.2	56,278.4	(2,650.0)
Corrections	145,848.8	143,637.1	143,486.7	140,855.8	(4,993.0)
Education & Early Development	733,880.2	739,741.7	717,149.5	718,980.8	(14,899.1)
Environmental Conservation	12,070.3	11,958.7	11,806.5	11,806.5	(263.8)
Fish and Game	32,859.1	33,028.7	32,759.1	32,734.1	(125.0)
Governor	17,138.4	17,311.3	16,431.8	14,752.8	(2,385.5)
Health & Social Services	438,675.8	471,912.1	445,401.2	435,811.8	(2,864.0)
Labor & Workforce Development	14,418.2	14,700.4	12,840.7	14,201.9	(216.3)
Law	27,085.4	25,860.2	25,360.4	24,987.3	(2,098.1)
Military & Veterans Affairs	7,883.9	8,590.1	7,883.9	7,699.9	(184.0)
Natural Resources	37,287.3	38,105.9	36,557.3	36,437.3	(850.0)
Public Safety	77,918.9	79,253.7	77,092.1	76,888.9	(1,030.0)
Revenue	11,620.6	12,116.4	11,520.6	11,429.0	(191.6)
Transportation & Public Facilities	100,197.8	98,476.7	100,003.0	99,532.8	(665.0)
University of Alaska (3)	172,344.1	189,301.8	172,344.1	172,344.1	0.0
Alaska Court System	49,520.8	54,016.4	49,720.8	49,320.8	(200.0)
Legislature	33,746.5	33,845.7	33,346.5	32,721.5	(1,025.0)
<b>TOTAL</b>	<b>2,134,764.7</b>	<b>2,204,030.9</b>	<b>2,114,230.7</b>	<b>2,099,023.9</b>	<b>(35,740.8)</b>

Notes:

1. Numbers are in 1,000s
2. Amounts are for General Purpose funds
3. The University received \$8.6m in Other Funds

This folder contains backup material, on  
the

HB 312  
Operating Budget

For primary material for

HB 312

Such as amendments  
see the blue "official SFC bill file" folder

# SENATE FINANCE COMMITTEE REPORT

DATE: 3/20/00

REPORTED OUT OF  
SFC 3/31/00

FURTHER:

DATE TURNED  
IN TO OFFICE: 31 March 00

Finance Committee considered CS FOR HOUSE BILL NO. 312(FIN) am(brf sup maj fld)(efd fld)

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

and recommends:

- be replaced with S CS HB 312 (FIN)
- adopt previous \_\_\_\_\_ CS \_\_\_\_\_ (\_\_\_\_\_)
- attached amendment(s)
- adopt Letter of Intent by \_\_\_\_\_ Committee
- further referral to the \_\_\_\_\_ Committee

- Senate Bill:
- same title
  - new title
- House Bill:
- same title
  - technical title
  - new: SCR# \_\_\_\_\_

SIGNING DO PASS	DP	OTHER RECOMMENDATIONS	NR	DNP	AM
<i>Lynne Green</i>	✓	<i>Bill E. Kelly</i>			
<i>Al L. Long</i>	X	[REDACTED]			
<i>Loren D. Leman</i>	✓				
<i>W. A. J. [unclear]</i>	✓				
<i>Pat [unclear]</i>	✓				
Co-Chair: <i>Legat [unclear]</i>	✓	Co-Chair:			
Co-Chair: <i>[unclear]</i>	✓	Co-Chair:			

**NEW FISCAL NOTE(S):**

Department                      Date      Zero      Fiscal


**PREVIOUS FISCAL NOTE(S):\***

Department                      Date      Zero      Fiscal


APPROPRIATION -- no fiscal note

\*include fiscal notes accompanying Governor's bill

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- same title
  - new title
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- same title
  - technical title
  - new: SCR# \_\_\_\_\_

SIGNING DO PASS	DP	OTHER RECOMMENDATIONS	NR	DNP	AM
<i>Lynne Green</i>	✓	<i>Roll &amp; Kelly</i>			
<i>Al Adams</i>	X	[REDACTED]			
<i>Steven D. Leman</i>	✓				
<i>Chris J. Kelly</i>	✓				
<i>Paul J. Kelly</i>	✓				
Co-Chair: <i>Legislative Council</i>	✓	Co-Chair:			
Co-Chair: <i>Legislative Council</i>	✓	Co-Chair:			

**NEW FISCAL NOTE(S):**

Department                      Date      Zero      Fiscal


**PREVIOUS FISCAL NOTE(S):\***

Department                      Date      Zero      Fiscal


APPROPRIATION -- no fiscal note

\*include fiscal notes accompanying Governor's bill

ADOPTED

AMENDMENT

ADM#1A

Offered in the Senate Finance Committee

by: Senator Donley

To: Draft SCS for CS HB 312 (Fin)

DELETE:

On page 4, line 8:

	Appropriation Items	General Funds	Other Funds
<del>Motor Vehicles</del>	<del>8,502,600</del>	<del>8,467,700</del>	<del>34,900</del>

INSERT:

On page 4, line 8:

	Appropriation Items	General Funds	Other Funds
Motor Vehicles	8,702,600	<del>8,667,700</del> 8,467,700	234,900

Restores funding for DMV at FY'00 level.

Add - \$200K ILTF

ADM # 8

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE

BY SEN. WILKEN

TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) – Version I

DELETE:

Department: Administration

BRU: Leases

Component: Leases

GF

\$50,000

ADD:

Department: Administration

BRU: Public Communications Services

Component: Public Broadcasting – Radio

GF

\$50,000

**DESCRIPTION:** This amendment reduces the general fund appropriation to *Leases* by \$50,000 and increases *Public Broadcasting – Radio* by \$50,000.

CED#1

Sponsor: Parnell

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE  
TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) - Version I

DELETE:

Lines 24-25 on page 4

CHANGE LINE 18

Community Assistance and Economic Development	10,068,000	5,145,350	4,922,650
	[14,718,000]	[9,795,300]	[4,922,700]

INSERT NEW LINE 24-25

Qualified Trade Association	4,650,000	4,600,000	50,000
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Create a new ~~BRU~~ for the Qualified Trade Association Contract

AR

CED#2

1-LS1304V.17  
Utermohle  
3/28/00

(AMENDED)

AMENDMENT

By. Senator Parnell

OFFERED IN THE SENATE

TO: SCS CSHB 312(FIN), Draft Version "I"

1 Page 5, line 32:

2 Delete "5,519,300"

3 Insert "~~4,519,300~~" 4,969,300

4 Delete "5,052,900"

5 Insert "~~4,052,900~~" 4,502,90

6 This amendment reduces the amount appropriated from general fund program receipts by

7 ~~\$1,000,000~~ \$550,000

8 Page 45, following line 10:

9 Insert a new bill section to read:

10 **\*\* Sec. 23.** Section 18, ch. 84, SLA 1999, is amended to read:

11 Sec. 18. OCCUPATIONAL LICENSING. The unexpended and unobligated  
12 balance on June 30, 1999, of the Department of Community [COMMERCE] and  
13 Economic Development, division of occupational licensing, general fund program  
14 receipts from occupational licensing fees under AS 08.01.065, general fund program  
15 receipts received from occupational licensing fees under AS 08.01.065 during the  
16 fiscal year ending June 30, 2000, and other program receipts received by the division  
17 during the fiscal year ending June 30, 2000, not to exceed a total appropriation of  
18 \$6,053,200 [\$5,053,200], are appropriated to the Department of Community  
19 [COMMERCE] and Economic Development, division of occupational licensing, for  
20 operating costs for the fiscal year ending June 30, 2000, and the fiscal year ending  
21 June 30, 2001."

22 Renumber the following bill sections accordingly.

1 Page 48, line 24:

2 Delete "23, 24, 29(c), 29(h), 29(i), and 34"

3 Insert "24, 25, 30(c), 30(h), 30(i), and 35"

4 Page 48, following line 25:

5 Insert new bill sections to read:

6 **\*\* Sec. 38.** Section 23 of this Act is retroactive to July 1, 1999.

7 **\* Sec. 39.** Section 23 of this Act takes effect immediately under AS 01.10.070(c)."

8 Renumber the following bill section accordingly.

COR #5

**AMENDMENT**

IN THE SENATE FINANCE COMMITTEE

By: Adams

Department of Corrections

BRU: Administration & Operations

Component: Inmate Programs

**ADD:** \$82.9 MHTAAR

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Fund the Men's Substance Abuse Pilot Program

COR #6

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE SPONSOR: Adams

TO: SENATE CS FOR CS FOR HOUSE BILL 312 (FIN)

ADD

Department: Corrections  
BRU: Administration and Operations  
Component: Institutions Director's Office

Amount: \$70.0 Statutory  
Designated Receipts

COR#8A

Sponsor: Parnell

AMENDMENT to AMENDMENT COR #8

OFFERED IN THE SENATE FINANCE COMMITTEE  
TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) - Version I

CHANGE:

Department of Corrections

<u>Component:</u>	<u>GF/PR</u>	<u>SDPR</u>
<b>Administration &amp; Operations</b>		
Institution Director's Office	(195.6)	195.6
Combined Hiland MT Correctional Center	(290.2)	290.2
Cook Inlet Correctional Center	(249.1)	249.1
Fairbanks Correctional center	(21.0)	21.0
Ketchikan Correctional Center	(20.5)	20.5
Lemon Creek Correctional Center	(101.9)	101.9
Mat-Su Correctional Center	(59.1)	59.1
Palmer Correctional Center	(156.1)	156.1
Sixth Avenue Correctional Center	(883.9)	883.9
Wildwood Correctional Center	(15.6)	15.6
Subtotal Administration & Operations	<u>(1,993.0)</u>	<u>1,993.0</u>
<b>Community Corrections</b>		
Community Residential Centers	<u>(811.0)</u>	<u>811.0</u>
	<u>(2,804.0)</u>	<u>2,804.0</u>

Fund source switch for existing Department of Corrections programs to Statutory Designated Program Receipts

EED #3

AMENDMENT

OFFERED IN SENATE FINANCE

BY SENATOR ADAMS

TO: SCS CSHB 312 (FIN)

ADD

Department: Education and Early Development

BRU: Early Development

Component: Child Care Assistance & Licensing

AMOUNT: 1,800.0 TANF

# 2ND AMENDMENT TO EED#

# EED#30

## AMENDMENT to AMENDMENT DEED #3

Sponsor: Wilken/Parnell

OFFERED IN THE SENATE FINANCE COMMITTEE

TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) Version I. and 313 (FIN)

### HB 313 - CHANGE:

Page 4 line 32

State Health Services	[4,639,700]	[4,419,700]	[220,000]
	<u>4.639.700</u>	<u>3.953.700</u>	<u>686.000</u>

Page 5 line 4

Healthy Families	[566,000]
	<u>566.000</u>

*GF/MH funds in the Healthy Families component are replaced with I/A Receipts from the federal TANF block grant.*

### HB 312 - CHANGE:

Page 13 line 28

Public Assistance Administration	[80,671,400]	22,300,500	[58,370,900]
	<u>81.671.400</u>		<u>59.370.900</u>

Page 13 line 29

Public Assistance Administration	[3,227,100]
	<u>4.227.100</u>

*Increase is TANF Federal Receipts*

### HB 312 - CHANGE:

Page 8 line 26

Child Care Assistance & Licensing	[65,920,300]	[8,396,600]	57,523,700
	<u>66.386.300</u>	<u>8.862.600</u>	

Page 8 line 28

Child Care Assistance & Licensing	[29,148,600]
	<u>29.614.600</u>

*General Funds saved from a fund source change in State Health Services is appropriated for child care assistance and licensing operations.*

### HB 312 - ADD NEW SECTION

The unexpended and unobligated balance on June 30, 2000, of the appropriation made by sec. 43, ch. 84, SLA 1999, page 23, line 21 (Out-of-State Contracts), not to exceed \$355,700 is appropriated to Department of Education and Early Development for operation of the child care assistance and licensing for the fiscal year ending June 30, 2001.

HB 312 - ADD NEW SECTION

The unexpended and unobligated balance of general funds of the appropriation made in sec. 77(b), ch. 2, FSSLA 1999 is reappropriated to the Department of Education and Early Development, child care assistance and licensing for the fiscal year ending June 30, 2001.

Add immediate effective date for new sections.

EED #5  
(AMENDED)

AMENDMENT

SPONSOR: Senator Torgerson, Parnell, Wilken

OFFERED IN THE SENATE

TO: SCS CSHB 312(FIN), Draft Version "I"

Page 43, following line 3:

Insert a new bill section to read:

**\*Sec. 13. Learning Opportunity Grants.** The unexpended and unobligated balance on June 30, 2000, of the appropriation made by sec. 43, ch. 84, SLA 1999, page 23, line 30 (K-12 Support - \$762,280,800), not to exceed \$5,787,100 is appropriated to the Department of Education and Early Development for the fiscal year ending June 30, 2001, for Learning Opportunities Grants as a component of public school funding. A district is eligible to receive a Learning Opportunity Funding Grant not to exceed the district's ADM multiplied by \$43.75. Learning Opportunity Funding Grants must be used for supplemental student instructional programs intended to improve student performance on the high school graduation examination or benchmark examinations. The department shall by regulation establish a grant process to implement this section.  
~~the fiscal year ending June 30, 2001.~~

deleted

technical amendment

Renumber the bill accordingly.

# Learning Opportunity Grants "Alaska Gets Ready"

What is a Learning Opportunity Grant for Supplemental Student Instruction?

A Learning Opportunity Grant for Supplemental Student Instruction, as envisioned in Senate Bill 198, is an unique educational activity to help students meet or exceed district standards in reading, writing, and mathematics. The innovative teaching strategy is designed and implemented by each local school district to supplement and increase student learning.

Who decides what is offered through the Learning Opportunity Grant?

Each local district will assess its own students to determine those students who are not meeting the district's reading, writing and math standards. Through local input from parents, teachers, school board members, and other interested community members, the school district will structure an instructional program that addresses the identified student weaknesses. A plan or intervention strategy will be developed based on the public input.

Who will benefit from this Supplemental Student Instruction?

Each school district through public deliberations will determine the exact targeted population for this supplemental student instruction grant. The current identified needs of all students in each district may be addressed through the Learning Opportunity Grant for Supplemental Student Instruction.

How will each grant for Supplemental Student Instruction be evaluated?

Each district will prepare an annual program evaluation report and submit the report to the Department of Education and Early Development as well as other interested parties within the district. The evaluation report will indicate the various measurement tools, including student portfolios and test scores, used to assess the success of the program. The exact student assessments used will be tailored to the instructional program implemented.

Who will fund the Learning Opportunity Grant?

Each school district may apply to the Department of Education and Early Development to receive a Learning Opportunity Grant to implement a Supplemental Student Instructional Program. The total amount of the Grant will be \$XX per the district's adjusted Average Daily Membership.

What is the total cost to implement this new Learning Opportunity Grant?

It is estimated that the cost to implement the new Learning Opportunity Grant award at \$43.75 per student will be \$5,787,100.

# AMENDMENT TO EED #5

AMENDMENT

SPONSOR: Sen. Wilken

OFFERED IN THE SENATE

TO: SCS CSHB 312 (FIN), Draft Version "I"

Page 43, following line 3:

Insert a new bill section to read:

**\*Sec. 13. Learning Opportunity Grants.** The unexpended and unobligated balance on June 30, 2000, of the appropriation made by sec. 43, ch. 84, SLA 1999, page 23, line 30 (K-12 Support - \$762,280,800), not to exceed \$5,787,100, is reappropriated to the Department of Education and Early Development for the fiscal year ending June 30, 2001, for payment as grants to each school district in an amount equal to the school district's average daily membership multiplied by \$43.75 as Learning Opportunity Grants to pay the costs of supplemental student instructional programs to improve student performance on the high school graduation examination or benchmark examinations for the fiscal year ending June 30, 2001. The department shall by regulation establish a process to implement this section.

Renumber the bill sections accordingly.

**F & G #1**

**Senate Finance Committee  
Amendment to  
CS for HB 312  
Operating Budget**

**Offered by Senator J. Torgerson  
March 24, 2000**

**Dept of Fish & Game –  
Page 11, Line 30**

**For the Crystal Lake Hatchery - (AP)**

**Delete: \$414,000 Other funds  
Insert: \$606,700 Other funds**

**Explanation: This gives the department authority to provide an addition \$192,700 in interagency receipts from Pacific Salmon Treaty funds to the Crystal Lake Hatchery.**

H 455 #1

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE

BY SENATOR GREEN

To: SCSCS HB312(FIN) work draft 1-LS1304I

ADD

Health and Social Services	
Juvenile Justice	
Mat-Su Youth Facility	\$1,387,000 GF

Health and Social Services	
Juvenile Justice	
McLaughlin Youth Center	\$1,138,000 GF

Description

This amendment increases funding for the operation of the new 15-bed facility serving the Matanuska-Susitna area by \$1,387,000 in order to fund operation of the facility beginning July 1, 2000.

This amendment also increases funding for the McLaughlin Youth Facility to allow for operation of the new 30 bed facility effective July 1, 2000.

# AMENDMENT TO: H & SS # 1

Sponsor: Parnell

AMENDMENT to AMENDMENT H&SS#1  
OFFERED IN THE SENATE FINANCE COMMITTEE  
TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) - Version I

## Reduce

Line 25 page 13	
Medicaid Services	1,711.4 GF

## ADD

Line 6 page 15	
Juvenile Justice	
McLaughlin Youth Facility	1,302.0 GF
Line 11 page 15	
Juvenile Justice	409.4 GF
Mat-SU Youth Facility	

## ADD NEW SECTION

The unexpended and unobligated balance on June 30, 2000 of the appropriation made by sec. 43, ch. 84, SLA 1999, page 23, line 21 (Out-of-State Contractual) not to exceed \$615,000 is appropriated to Mat-Su Youth Facility.

## ADD NEW SECTION

The unexpended balance of the appropriation made by sec. 43, ch. 84, SLA 1999, page 7, line 26 (Out-of-State Contractual) not to exceed \$98,000 is appropriated to the Ketchikan Regional Youth Facility.

Provide funds for the operation of the new youth facilities (or expansion of facilities) opening in FY01.

H 255#3  
(AMENDED)

AMENDMENT

IN THE SENATE FINANCE SUBCOMMITTEE

BY: Adams

Department of Health and Social Services

BRU: State Health Services

Component: Infant Learning Grants

Add: \$294.4 ~~GF~~

Federal  
Funds

H + SS #8  
(AMENDED)

AMENDMENT

IN THE SENATE FINANCE COMMITTEE

By: Adams

Department of Health and Social Services

BRU: Purchased Services

Component: Subsidized Adoption and Guardianship

Add: \$396.5 Fed  
\$482.3 ~~GF/Match~~ ILTF

#455#9

AMENDMENT (AMENDED)

IN THE SENATE FINANCE COMMITTEE

By: Adams

Department of Health and Social Services

BRU: Juvenile Justice

Component: ~~McLaughlin Youth Center~~  
~~Mat-Su Youth Facilities~~  
~~Ketchikan Regional Youth Facility~~  
Bethel Youth Facility

Add: ~~\$1,302.0 GF for staffing new 30-bed unit at McLaughlin~~  
~~\$1,213.0 GF for phased opening at Mat-Su Facility~~  
~~\$276.6 GF to open Ketchikan Facility~~  
\$85.3 ~~GF~~ to address overcrowding at the Bethel Youth Fac.

Federal  
funds

H&SS#10

AMENDMENT

IN THE SENATE FINANCE ,COMMITTEE

BY: Adams

Department of Health and Social Services

BRU: State Health Services

Component: Tobacco Control and Prevention

Add: \$188.6

*Tobacco Settlement Funds*

**AMENDMENT TO:  
H&SS # 10**

Sponsor: Parnell

**AMENDMENT to AMENDMENT H&SS#10  
OFFERED IN THE SENATE FINANCE COMMITTEE  
TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) - Version I**

**Reduce**

**Line 25 page 13  
Medicaid Services 188.6 GF**

**Line 16 page 17  
State Health Services  
Tobacco Prevention and Control 188.6 GF**

**Funds available as a reduction of pro share in the House bill for Medicaid services will provide funding for this increment.**

H; S #13

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE  
Leman

By: Senator *Leman*

TO: Senate CS for CS for House Bill No. 312(FIN) – Version I

Page 16: Line 27  
DELETE

	Appropriation Items	General Funds	Other Funds
State Health Services	[\$79,545,600]	[\$23,430,800]	[\$56,114800]

Page 16: Line 27  
ADD:

	Appropriation Items	General Funds	Other Funds
State Health Services	<u>\$79,538,300</u>	<u>\$23,423,500</u>	<u>\$56,114800</u>

Page 17, Line 5  
DELETE

Bureau of Vital Statistics	[\$1,504,600]
----------------------------	---------------

ADD

Bureau of Vital Statistics	<u>\$1,497,300</u>
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JUSTIFICATION: This amendment provides the General Fund amount necessary to fund the marijuana registry, as proposed by the department in its fiscal note to CS SSSB 94(HES).

Revision Date: \_\_\_\_\_ Dept. Affected: Health and Social Services  
 Title: An Act relating to the medical use of marijuana; and BRU: State Health Services  
 Component: Bureau of Vital Statistics  
 Sponsor: Leman COMPONENT SERIAL NO. 961  
 Requestor: SENATE (HES) See also (SN#): \_\_\_\_\_

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY00	FY01	FY02	FY03	FY04	FY05
PERSONAL SERVICES	37.7	38.0	39.0	40.0	41.0	42.0
TRAVEL						
CONTRACTUAL	10.0	10.9	11.8	7.3	8.1	8.9
SUPPLIES	3.0	1.5	3.0	1.5	3.0	1.5
EQUIPMENT	7.0					
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
<b>TOTAL OPERATING</b>	<b>57.7</b>	<b>50.4</b>	<b>53.8</b>	<b>48.8</b>	<b>52.1</b>	<b>52.4</b>

CAPITAL EXPENDITURES						
----------------------	--	--	--	--	--	--

CHANGES IN REVENUES ( )						
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	52.7	45.4	48.8	43.8	47.1	47.4
1005 GF/Program Receipts	5.0	5.0	5.0	5.0	5.0	5.0
1037 GF/Mental Health						
Other (please specify)						
<b>TOTAL</b>	<b>57.7</b>	<b>50.4</b>	<b>53.8</b>	<b>48.8</b>	<b>52.1</b>	<b>52.4</b>

POSITIONS:

FULL-TIME	1.0	1.0	1.0	1.0	1.0	1.0
PART-TIME						
TEMPORARY						

Estimate of any current year (FY99) cost: \_\_\_\_\_

ANALYSIS: (Attach a separate page if necessary)

The Department estimates that changing the registry from voluntary to mandatory will double the workload. The department will also have to redraft the regulations covering medical marijuana and reprocess them through public hearings. These will require the following:

- Line 100 One Administrative Clerk III for data entry and review of records
- Line 300 Redraft existing regulations to conform to amendments and petition process and operating costs.
- Line 400 Card stock and miscellaneous computer and office supplies
- Line 500 Computer and workstation for new position

5/4/99  
 Prepared by: Peter M. Nakamura, MD, MPH Phone: (907) 465-3090  
 Division: Public Health Date: 05/04/99  
 Approved by Commissioner: Karla Perdue, Commissioner Date: 5/4/99  
 Agency: Department of Health & Social Services

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H 455 #14

Sponsor: Parnell

**AMENDMENT**

**OFFERED IN THE SENATE FINANCE COMMITTEE**

**TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) - Version I**

**Reduce**

Line 25 page 13	
Medicaid Services	1,711.4 GF

**ADD**

<b>ADD</b>	
Line 19 page 14 (HB 312)	
Foster Care Augmented Rate	1,103.0 GF
Line 20 page 14 (HB 312)	
Foster Care Special need	300.0 GF

**To provide needed funding for Foster Care. The State is able to realize a savings by implementing the pro share plan in the Medicaid program.**

AMENDMENT

H&SS#16

Offered in the Senate Finance Committee

by: Senator Parnell

To: Draft SCS for CS HB312 (FIN)

INSERT

On page 45, after line 5

ADD A NEW SECTION

Sec. \_\_\_\_\_. MEDICAID PRO-SHARE. (a) The sum of \$9,960,000 in general funds appropriated in section 43, Ch. 84, SLA 1999, page 30, line 31 (Medicaid Services - \$392,343,100), lapses into the general fund June 30, 2001.

(b) The sum of \$29,960,000 is appropriated to the Department of Health and Social Services, Medicaid Services, for the fiscal year ending June 30, 2000 from the following sources:

Federal Funds	\$11,960,000
Statutory Designated Receipts	\$18,000,000

(c) The appropriation made by (b) of this section is conditioned upon the Department of Health and Social Services establishing a program of additional payments to insure access for community hospitals under a distribution methodology approved by the Health Care Financing Administration for government owned and operated hospitals in Alaska. Hospitals that choose to participate must sign an agreement by May 17, 2000, to return 90% of the additional payment amounts to the State of Alaska.

The appropriations in (a) and (b) of this section take effect immediately in accordance with AS 01.10.070(c).

P.1032

AMENDMENT

Offered in the Senate Finance Committee

by: Senator Parnell

Amendment to Draft SCS for CS HB 312(FIN)

DELETE:

On page 13, line 25:

	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
Medicaid Services	[446,405,100]	[105,323,000]	[341,082,100]

INSERT:

On page 13, line 25:

	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
Medicaid Services	440,141,800	99,059,700	341,082,100

7.282

**L+WD #1**

**Senate Finance Committee  
Amendment to  
CS for HB 312  
Operating Budget**

**Offered by Senator J. Torgerson  
March 24, 2000**

**Dept of Labor & Workforce Development –  
Page 18, Line 28**

**Employment Security- (AP)**

**Delete: \$ <73,088,300> Other Funds**

**Insert: \$ 68,534,500 Other Funds**

**Explanation: Reduces the allocation to State Training Employment Program by \$4,553,800, the total amount of STEP funds available for appropriation.**



M+VA #1

Sponsor: Parnell

**AMENDMENT**

**OFFERED IN THE SENATE FINANCE COMMITTEE**

**TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) - Version I**

**CHANGE:**

**Line 18 on page 21**

<b>Alaska National Guard</b>	<b>21,426,100</b>	<b>5,605,100</b>	<b>15,821,000</b>
	<b>[21,122,200]</b>	<b>[5,605,100]</b>	<b>[5,517,100]</b>

**Line 24 page 21**

<b>Air Guard Facilities</b>	<b>5,039,400</b>
	<b>[4,735,500]</b>

**The increment of \$76,000 ILTF \$227,900 federal will pay for the operation and maintenance of new facilities currently under construction in Kulis. Failure to fund this increment may jeopardize future funding because the state is at risk of being in violation of the Master Cooperative Agreement.**

M&VA #2

AMENDMENT

OFFERED IN SENATE FINANCE

BY SENATOR ADAMS

TO: SCS CSHB 312 (FIN)

ADD

Department: Military and Veterans' Affairs  
BRU: Alaska National Guard  
Component: Army Guard Facilities Maintenance

AMOUNT: 52.0 SDPR

DPS #1

Sponsor: Parnell

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE  
TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) - Version I

DELETE:

Lines 31-32 on page 24  
Line 26 and 28 page 8

ADD LINE 31-32 page 24

Council on Domestic Violence and  
Sexual Assault

8,957,800	2,819,100	6,138,700
[8,957,800]	[2,819,100]	[6,138,700]

Line 26 page 8  
Early Development

66,455,300	8,396,600	58,058,700
------------	-----------	------------

Line 28 page 8

Child Care Assistance & 2,89,683,600

This amendment is intended to change the funding source for the Council on Domestic Violence and Sexual Assault from TANF to PFD Felons Funds.

# AMENDMENT TO:

# DPS #1

Sponsor: Parnell

## AMENDMENT to AMENDMENT DPS#1

OFFERED IN THE SENATE FINANCE COMMITTEE

TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) - Version I

### DELETE:

The portion of the amendment that transfers TANF to Child Care:

Line 26 page 8			
Early Development	66,455,300	8,396,600	58,058,700
Line 28 page 8			
Child Care Assistance &	59,683,600		

### To Read:

#### ADD LINE 31-32 page 24

Council on Domestic Violence and	8,957,800	2,819,100	6,138,700
Sexual Assault	[8,957,800]	[2,819,100]	[6,138,700]

This amendment to the amendment reflects the departments concerns that the 30% limit of TANF funds that can be used for Child Care will be exceeded upon passage of this amendment.

DPS#2A

Sponsor: Parnell

New #2  
AMENDMENT

(AMENDED)

OFFERED IN THE SENATE FINANCE COMMITTEE  
TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) - Version I

CHANGE:

Lines 31-32 on page 24	9,287,800 [8,957,800]	1,869,800 [2,819,100]	7,418,000 [6,138,700]
Line 14 on page 25	246,000 [200,000]	246,000 [200,000]	
Line 26 on page 23	16,124,500 [16,124,000]	14,843,300 [14,771,800]	1,422,200 [1,352,200]
Line 27 page 23	11,282,000 [11,140,500]		

The net effect is to provide additional funds to the Council on Domestic Violence and Sexual Assault (\$330.0 PFD felons funds), and Victims for Justice (\$46.0 GF). Additionally, the increment will fund a Fish and Wildlife protection officer for the Division of Fish and Wildlife Protection (\$71.5 GF and 70.0 Fish and Game Fund). The amendment replaces general funds with PFD felons funds (\$949.3).

Duplicated

Senator Dave Donley  
Alaska State Legislature  
State Capitol (MS 3100)  
Juneau, Alaska 99801-1182

March 29, 2000

RE: Justification for Increase in State Funding

Dear Senator Donley;  
pocket.

The requested \$50,000.00 increase in State funding will cover the cost of a full time Development Director position (\$36,000.00) and one third of the proposed Victims Advocate position (\$12,000.00).

Senator Donley, VFJ also strongly desires to increase our rural outreach. Furthermore, we wish to partner with the Anchorage Police Department to provide robbery information (prevention & survival) to local at-risk businesses before a robbery has occurred, educating owners, managers, and employees as to how to make their workplace unattractive to potential robbers, and how best to keep from being injured or killed should a robbery occur. (According to the Municipal Planning & Development Department, in 1997 there were 7,815 businesses being operated in Anchorage with a total of 102,424 employees. I was unable to acquire more recent statistics.) Actively pursuing rural outreach and working with the Anchorage Police Department to prevent robberies and burglaries of at-risk businesses will require, at the very least, still an additional victims advocate.

A full-time Victims Advocate to work with APD to prevent robberies/burglaries of at-risk businesses will require \$38,000.00 in additional funding. I believe we will be able to increase our rural outreach significantly with \$8,000.00 in additional funding. This totals \$46,000.00 on top of the \$50,000.00 we have already requested. Without the additional \$48,000, it will be necessary to postpone the VFJ/APD robbery/burglary prevention project as well as increased rural outreach until our (proposed) Development Director can generate increased reserves.

Victims for Justice is NOT asking for any additional funding at this time for a Fairbanks Victims Advocate. We certainly hope to have such an advocate in place in the not-too-distant future, but we have not done a feasibility study to know if we can create and support such a position. We need to take care of our immediate needs listed above before we can realistically plan to set up/fund Victims Advocates in other parts of the State.

If I can be of any further assistance, please do not hesitate to contact me.

Sincerely,



Cathryn Wells  
Executive Director

**Council on Domestic Violence and Sexual Assault****Proposed Changes in Levels of Service for FY2001**

The FY2001 budget requests restoration of \$100.0 in PFD funds to replace an inadvertent reduction of \$100.0 GF in FY2000. It also requests an additional \$230.0 in PFD funds to provide grant funding for maintenance of basic needs for victims, support and counseling services, hospital accompaniment for rape / incest / child sexual assault victims, accompaniment to court, safe housing for victims and their children, and advocacy to community resources to assist victims in reestablishing their lives after the trauma of violent crime.

**Summary of Budget Changes****From FY2000 Authorized to FY2001 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2000 Authorized</b>	<b>3,854.1</b>	<b>2,833.8</b>	<b>2,269.9</b>	<b>8,957.8</b>
<b>Adjustments which get you to start of year:</b>				
<b>Adjustments which will continue current level of service:</b>				
<b>Proposed budget increases:</b>				
-Restore FY99 Base Level Funding to Meet Victims' Needs for Support	0.0	0.0	100.0	100.0
-Children and Adolescent Victims of Domestic Violence and Sexual Assault	0.0	0.0	230.0	230.0
<b>FY2001 Governor</b>	<b>3,854.1</b>	<b>2,833.8</b>	<b>2,599.9</b>	<b>9,287.8</b>

AMENDMENT

DPS #3

Offered in the Senate Finance Committee

by: Senator Donley

To: Draft SCS for CS HB 312 (Fin)

DELETE:

On page 24, lines 18-21:

	Appropriation Items	General Funds	Other Funds
<b>Alaska State Trooper Detachments Payroll &amp; Benefits</b>	<b>25,194,100</b>	<b>24,995,500</b>	<b>198,600</b>
<b>Alaska State Trooper Detachments Operations</b>	<b>8,142,600</b>	<b>7,866,300</b>	<b>276,300</b>

INSERT:

On page 24, lines 18-21:

	Appropriation Items	General Funds	Other Funds
<b>Alaska State Trooper Detachments</b>	<b>33,336,700</b>	<b>32,861,800</b>	<b>474,900</b>

Renumber bill sections accordingly

AMENDMENT

DPS#9

Offered in the Senate Finance Committee

by: Senator Donley

To: Draft SCS for CS HB 312 (Fin)

DELETE:

On page 24, lines 4-6:

	Appropriation Items	General Funds	Other Funds
<b>Fire Prevention</b>	<b>2,391,000</b>	<b>1,788,600</b>	<b>602,400</b>
Fire Prevention Operations	1,567,700		
Fire Service Training	823,300		

On page 21, lines 4-7:

<b>Oil and Gas Litigation and Legal Services</b>	<b>5,080,500</b>	<b>3,603,500</b>	<b>1,477,000</b>
Oil and Gas Litigation	4,784,800		
Oil & Gas Legal Services	295,700		

INSERT:

On page 24, lines 4-6:

	Appropriation Items	General Funds	Other Funds
<b>Fire Prevention</b>	<b>2,489,100</b>	<b>1,886,700</b>	<b>602,400</b>
Fire Prevention Operations	1,665,800		
Fire Service Training	823,300		

On page 21, lines 4-7:

<b>Oil and Gas Litigation and Legal Services</b>	<b>4,982,400</b>	<b>3,505,400</b>	<b>1,477,000</b>
Oil and Gas Litigation	4,686,700		
Oil & Gas Legal Services	295,700		

Provides \$98,100 of funding to adopt the International Building Code.

DOT # 1

Senate Finance Committee  
Amendment to  
CS for HB 312  
Operating Budget

Offered by Senator J. Torgerson  
March 24, 2000

Dept of Transportation –  
Page 29, Line 18

For the Marine Highway System - (AP)

Delete: \$ <73,436,400> Other funds (Marine Highway Fund)

Insert: \$ 77,132,400 Other Funds (Marine Highway Fund)

Explanation: With the U.S. Dept of Energy's prediction of higher fuel prices in the coming months, the Alaska Marine Highway System estimates that vessel fuel will cost about \$1.25 by June, 2000.

**DOT #2**

**Senate Finance Committee  
Amendment to  
CS for HB 312  
Operating Budget**

**Offered by Senator J. Torgerson  
March 24, 2000**

**Dept of Transportation –  
Page 28, Line 14**

**For the Central Region Highways & Aviation - (AP)**

**Delete: \$ <3,218,700> Other Funds**

**Insert: \$ 3,283,700 Other Funds**

**Explanation:**

**This is an increase of \$65,000.**

**The U.S. Dept of Energy predicts higher fuel prices in the coming months. Fuel costs for vehicles used to plow snow, grade roads and travel to perform maintenance at distant or remote locations are expected to increase by 30% over fuel cost projections used at the time the FY 01 budget was developed.**

**This increase in appropriation comes from the Public Building Fund (accounting code 1147). This new Fund is capitalized in the Fiscal Note to HB 112.**

**DOT #3**

**Senate Finance Committee  
Amendment to  
CS for HB 312  
Operating Budget**

**Offered by Senator J. Torgerson  
March 24, 2000**

**Dept of Transportation –  
Page 28, Line 28**

**For the Southeast Region Highways & Aviation - (AP)**

**Delete: \$ <251,900> Other Funds**

**Insert: \$ 298,400 Other Funds**

**Explanation:**

**This is an increase of \$46,500.**

**The U.S. Dept of Energy predicts higher fuel prices in the coming months. Fuel costs for vehicles used to plow snow, grade roads and travel to perform maintenance at distant or remote locations are expected to increase by 30% over fuel cost projections used at the time the FY 01 budget was developed.**

**This increase in appropriation comes from the Public Building Fund (accounting code 1147). This new Fund is capitalized in the Fiscal Note to HB 112.**

# DOT #4

**Senate Finance Committee  
Amendment to  
CS for HB 312  
Operating Budget**

**Offered by Senator J. Torgerson  
March 24, 2000**

**Dept of Transportation –  
Page 28, Line 14**

**For the Northern Region Highways & Aviation - (AP)**

**Delete: \$ <1,348,900> Other Funds**

**Insert: \$ 1,685,500 Other Funds**

**Explanation:**

**This is an increase of \$336,600.**

**The U.S. Dept of Energy predicts higher fuel prices in the coming months. Fuel costs for vehicles used to plow snow, grade roads and travel to perform maintenance at distant or remote locations are expected to increase by 30% over fuel cost projections used at the time the FY 01 budget was developed.**

**This increase in appropriation comes from the Public Building Fund (accounting code 1147). This new Fund is capitalized in the Fiscal Note to HB 112.**

**DOT #5**

**Senate Finance Committee  
Amendment to  
CS for HB 312  
Operating Budget**

**Offered by Senator J. Torgerson  
March 24, 2000**

**Dept of Transportation –  
Page 27, Line 26**

**For the Statewide Facility Maintenance & Operations - (AP)**

**Delete: \$ <2,578,400> Other Funds**

**Insert: \$ 3,014,400 Other Funds**

**Explanation: With the U.S. Dept of Energy's prediction of higher fuel prices in the coming months, heating fuel costs for state-owned buildings are expected to increase by 30% over fuel cost projections used at the time the FY 01 budget was developed.**

**This increase in appropriation comes from the Public Building Fund (accounting code 1147). This new Fund is capitalized in the Fiscal Note to HB 112.**

**This \$436,000 appropriation increase is allocated as follows:  
Central Region Facilities increase of \$65,000  
Northern Region Facilities increase of \$242,000  
Southeast Region Facilities increase of \$129,000**

**DOT #6**

**Senate Finance Committee  
Amendment to  
CS for HB 312  
Operating Budget**

**Offered by Senator J. Torgerson  
March 24, 2000**

**Dept of Transportation –  
Page 28, Line 23**

**For the Northern Region Highways & Aviation - (AP)**

**Delete: \$ <35,947,000> General Funds**

**Insert: \$ 35,978,300 General Funds**

**Explanation:**

**This is an increase of \$31,300**

**The increased appropriation is for plowing open the following roads during the spring of 2001:**

\$10,500	Boundary Spur
\$ 5,800	Fairbanks area roads: US Creek, Fairbanks Creek, Tofty, Eureka
\$15,000	Copper River Rd.

# AMENDMENT TO DOT #6

Senate Finance Committee  
Amendment to  
CS for HB 312  
Operating Budget

Offered by Senator Wilken  
March 30, 2000

The unexpended and unobligated balance on June 30, 2000, of the appropriation made by sec. 43, ch. 84, SLA 1999, page 23, line 21 (Out-of-State Contracts), not to exceed \$31,300 is appropriated to the Department of Transportation /Public Facilities, Northern Region Highways & Aviation for operations for the fiscal year ending June 30, 2001.

### Explanation

This is an increase of \$31,300.

The increased appropriation is for plowing open the following roads during the spring of 2001:

\$10,500	Boundary Spur
\$5,800	Fairbanks area roads: US Creek, Fairbanks Creek, Tofty, Eureka
\$15,000	Copper River Rd.

DOT#7  
(AMENDED)

1-LS1304V.21  
Utermohle  
3/30/00

AMENDMENT

Sen. Torgerson  
plus direction to  
Legal Services &  
Legislative Finance  
to conform where  
necessary

OFFERED IN THE SENATE

TO: SCS CSHB 312(FIN), Draft Version "I"

1 Page 27, following line 27:

2           Insert "If legislation establishing the public building fund is not passed by the Twenty-  
3 First Alaska State Legislature and enacted into law, then the amount appropriated for,  
4 Statewide Facility Maintenance and Operations is reduced by \$436,000 in ~~other~~ <sup>public building</sup> funds. The  
5 reduction in this appropriation shall occur as a reduction of \$65,000 in the allocation for  
6 Central Region Facilities, a reduction of \$242,000 in the allocation for Northern Region  
7 Facilities, and a reduction of \$129,000 in the allocation for Southeast Region Facilities."

8 Page 28, following line 15:

9           Insert "If legislation establishing the public building fund is not passed by the Twenty-  
10 First Alaska State Legislature and enacted into law, then the amount appropriated for Central  
11 Region Highways and Aviation is reduced by \$65,000 in other funds."

12 Page 28, line 16:

13           Delete "allocation"

14           Insert "appropriation"

15 Page 28, following line 24:

16           Insert "If legislation establishing the public building fund is not passed by the Twenty-  
17 First Alaska State Legislature and enacted into law, then the amount appropriated for  
18 Northern Region Highways and Aviation is reduced by \$336,600 in other funds."

19 Page 28, line 25:

20           Delete "allocation"

21           Insert "appropriation"

1 Page 28, following line 29:

2           Insert "If legislation establishing the public building fund is not passed by the Twenty-  
3 First Alaska State Legislature and enacted into law, then the amount appropriated for  
4 Southeast Region Highways and Aviation is reduced by \$46,500 in other funds."

5 Page 28, line 30:

6           Delete "allocation"

7           Insert "appropriation"

UNIV #1

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE

By: Senator Leman

TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) – Version I

Page 30, Line 3:

Delete all material and insert:

University of Alaska	Appropriation Items	GF Funds	Other Funds
	<u>\$498,254,800</u>	<u>\$171,743,300</u>	<u>\$326,511,500</u>

Page 30, Line 6:

Delete all material and insert:

Statewide Services	Allocations
	<u>\$53,366,100</u>

**DESCRIPTION:** This amendment recognizes the non-general fund sources as reflected in the University of Alaska's FY01 budget. Total of the non-general funds is: \$32,159,700.

**Component Summary w / Funding - FY01 Operating Budget**

**Numbers & Language**

**Agency: University of Alaska**

Page	Budget Component	Non GF	Non GF	Non GF	Non GF	Non GF	Non GF
		00MqtPln	House	SenSC	Gov Amd	SenSC to Gov Amd	
<b>University of Alaska</b>							
1	Systemwide Reduction/Additions	-0.0	-0.0	-0.0	30,996.5	30,996.5	%
2	ACCFT Contract Provisions	0.0	0.0	0.0	1.0	1.0	%
3	United Academics Contract Prov	0.0	0.0	0.0	114.1	114.1	%
4	CEA Contract Provisions	0.0	0.0	0.0	0.0	0.0	0.0%
5	Salary Adjust:Non-Covered	0.0	-0.0	0.0	1,150.1	1,150.1	%
	* BRU Total	-0.0	-0.0	-0.0	32,261.7	32,261.7	%
<b>Statewide Programs and Services</b>							
9	Statewide Services	13,626.4	13,626.4	13,626.4	13,626.4	0.0	0.0%
10	Statewide Networks	5,425.0	5,425.0	5,425.0	5,425.0	0.0	0.0%
	* BRU Total	19,051.4	19,051.4	19,051.4	19,051.4	0.0	0.0%
<b>University of Alaska Anchorage</b>							
11	Anchorage Campus	79,447.4	79,447.4	79,447.4	79,447.4	0.0	0.0%
12	Kenai Peninsula College	2,961.1	2,961.1	2,961.1	2,961.1	-0.0	-0.0%
13	Kodiak College	855.9	855.9	855.9	855.9	0.0	0.0%
14	Matanuska-Susitna College	2,153.7	2,153.7	2,153.7	2,153.7	0.0	0.0%
15	Prince Wm Sound Comm College	3,115.3	3,115.3	3,115.3	3,115.3	0.0	0.0%
	* BRU Total	88,533.4	88,533.4	88,533.4	88,533.4	0.0	0.0%
<b>University of Alaska Fairbanks</b>							
16	Alaska Cooperative Extension	3,408.2	3,408.2	3,408.2	3,408.2	0.0	0.0%
17	Bristol Bay Campus	479.0	479.0	479.0	479.0	0.0	0.0%
18	Chukchi Campus	144.3	144.3	144.3	144.3	0.0	0.0%
19	Fairbanks Campus	87,301.2	87,301.2	87,301.2	87,301.2	0.0	0.0%
20	Fairbanks Organized Research	73,919.8	73,919.8	73,919.8	73,919.8	-0.0	-0.0%
21	Interior-Aleutians Campus	677.0	677.0	677.0	677.0	0.0	0.0%
22	Kuskokwim Campus	1,538.1	1,538.1	1,538.1	1,538.1	0.0	0.0%
23	Northwest Campus	273.1	273.1	273.1	273.1	0.0	0.0%
24	Rural College	976.9	976.9	976.9	976.9	0.0	0.0%
25	Tanana Valley Campus	3,076.8	3,076.8	3,076.8	3,076.8	0.0	0.0%

Component Summary w / Funding - FY01 Operating Budget

**Numbers & Language**

Agency: University of Alaska

Page	Budget Component	Non GF	Non GF	Non GF	Non GF	Non GF	Non GF
		00MqtPin	House	SenSC	Gov Amd	SenSC to Gov Amd	
	<b>University of Alaska Fairbanks</b>						
	* BRU Total	171,794.4	171,794.4	171,794.4	171,794.4	0.0	0.0%
	<b>University of Alaska Southeast</b>						
26	Juneau Campus	10,532.9	10,532.9	10,532.9	10,532.9	0.0	0.0%
27	Ketchikan Campus	1,336.9	1,336.9	1,336.9	1,336.9	0.0	0.0%
28	Sitka Campus	3,102.8	3,102.8	3,102.8	3,102.8	0.0	0.0%
	* BRU Total	14,972.6	14,972.6	14,972.6	14,972.6	0.0	0.0%
	<b>Y2K Supplemental</b>						
29	Y2K Appropriation	2,870.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	2,870.0	0.0	0.0	0.0	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>297,221.8</b>	<b>294,351.8</b>	<b>294,351.8</b>	<b>326,613.5</b>	<b>32,261.7</b>	<b>11.0%</b>

UNIV #2

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE BY SEN. WILKEN

TO: SENATE CS FOR CS FOR HOUSE BILL NO. 312 (FIN) - Version I

ADD:

University of Alaska		
Budget Reductions/Additions -		
Statewide	GF	\$16,900,000

**DESCRIPTION:** This amendment funds the increase in new operating funds to put the University on track to respond to the needs of Alaskans as recommended by the University of Alaska Board of Regents. The increase will allow the continuation of program initiatives that the University started this year.

AMENDMENT TO AMENDMENT UNIV#2  
SPONSOR: Senator Parnell

OFFERED IN THE SENATE  
TO: SCS CSHB 312(FIN), Draft Version "I"

Page 43, following line 3:

Insert a new bill section to read:

**\*Sec. 13. UNIVERSITY OF ALASKA.** The unexpended and unobligated balance on June 30, 2000, of the appropriation made by sec. 43, ch. 84, SLA 1999, page 23, line 30 (K-12 Support - \$762,280,800), not to exceed \$6,565,600 is appropriated to the University of Alaska for the fiscal year ending June 30, 2001.

Renumber the bill accordingly.

Page 48, following line 22:

Insert a new bill section to read:

**\*\* Sec. 36. UNIVERSITY OF ALASKA.** The sum of \$2,000,000 is appropriated as a return of capital from corporate receipts of the student loan fund (AS 14.42.210) to the University of Alaska for operating expenses for the fiscal year ending June 30, 2001."

Renumber the following bill sections accordingly.

**University GF FY01 Operating Budget Request by Fund Source**

Fund Source	Amount Requested
1004 General Fund	\$16,957.7

**University GF FY01 Operating Budget Request by Fund Source and Initiative**

Ref. #	GF Amount Requested	Description
1	<b>\$11,657.1</b>	<b>Maintaining a Solid Foundation</b>
2	\$5,161.1	<b>Fixed Costs - Salary Maintenance</b>
3	\$428.5	ACCFT Contract Provisions
4	\$164.3	CEA Contract Provisions
5	\$1,145.7	UA Contract Provisions
6	\$246.3	UA Adjuncts Contract Provisions
7	\$2,976.3	Non-Represented Salary Increases
8	\$200.0	Graduate Stipends
9	\$3,231.0	<b>Fixed Costs - Inflation/Non-Discretionary Needs</b>
10	\$1,517.6	1.5% of FY99 Non Personal Services Expenditures (Inflation)
11	\$1,208.3	Maintenance & Repair of University Facilities
12	\$282.8	Library Materials & Periodical Costs Above Inflation
13	\$120.0	Statutorily Mandated State Room Scholarships
14	\$102.3	Increased Utilities, Coal, and Freight Costs Above Inflation
15	\$1,710.0	<b>Ensuring Academic Quality (Replacement of Core Faculty)</b>
16	\$520.0	UAA - Essential Core Faculty
17	\$460.0	UAF - Essential Core Faculty
18	\$280.0	UAS - Essential Core Faculty
19	\$300.0	UAA/S/F - Library Materials
20	\$150.0	Rebuild Cooperative Extension
21	\$1,555.0	<b>Keeping Pace with Technology</b>
22	\$200.0	Faculty Development for Distance Delivery & Technology
23	\$100.0	Technical Staff Support for Distance Delivery
24	\$200.0	Aviation Simulator Maintenance
25	\$200.0	Support for Distance Delivery
26	\$380.0	Student Recruitment Software, Implementation, & Training
27	\$275.0	High Speed POP for Internet2 Operations
28	\$200.0	Electronic Library Materials and Networking



**University GF FY01 Operating Budget Request by Fund Source and Initiative**

29	<b>\$964.6 Leaders</b>	
30	\$120.0	Student Services Staff (Financial Aid, Registration, & Transcript Evaluation)
31	\$152.0	Enrollment Management
32	\$200.0	Student services Staff (Admissions, Advising, Financial Aid, & Registration)
33	\$80.0	Student Recruitment
34	\$80.0	First Year Orientation Program
35	\$120.0	Orientation Programs
36	\$80.0	Campus Security
37	\$75.0	High School Bridge Program
38	\$57.6	College Connection
39	<b>\$2,217.0 Meeting Alaska's Employment Needs</b>	
40	\$832.0	Education and Alaska Quality Schools Initiative (AQSI)
41	\$298.0	Education - Baccalaureate to 5th year Program
42	\$344.0	Head-Start & Early Childhood Devl. (Expand Associate Degree)
43	\$165.0	Reading & Multicultural Specialist
44	\$25.0	Professional Ed Center
45	\$520.0	Healthcare
46	\$210.0	Expand AAS Degree in Nursing
47	\$40.0	Health Careers Training Partnership
48	\$40.0	Human Services Technology
49	\$160.0	Physical Therapy Assistant
50	\$10.0	Occupational Therapy Curriculum Development
51	\$40.0	Distance Delivery of Social Work Bachelors Program
52	\$20.0	Distance Delivery Cirric Develop for Masters of Social Work Prgm
53	\$865.0	Vocational Education
54	\$25.0	Heavy Equipment/Power Generation
55	\$250.0	Process Technology
56	\$200.0	Corporate Programs - Industry Specific Job Training
57	\$100.0	High School Tech Bridge program (CISCO Training)
58	\$150.0	Aviation Safety - Weather Forecasting
59	\$40.0	Applied Technology
60	\$30.0	Occupational Safety
61	\$70.0	Marine Manufacturing
62	<b>\$2,119.0 Diversifying Alaska's Economy</b>	
63	\$290.0	Logistics
64	\$250.0	Logistics Program
65	\$40.0	Expand Logistics Support Careers
66	\$305.0	Information Technology Industry & Data Retrieval
67	\$165.0	Computation Emphasis for Existing Computer Sci Grad Degrees
68	\$140.0	Remote Sensing & Signal Processing for Data Retrieval & Analysis
69	\$1,524.0	Natural Resource Management & Development
70	\$360.0	Expand Fisheries, Fisheries Products & Dynamic Ocean Biology
71	\$1,000.0	EPSCOR (Experimental Program to Stimulate Competitive Research)
72	\$164.0	Environmental Science Program - Science Faculty
73	<b><del>\$10,957.7</del></b>	<b>Total FY01 GF Operating Request</b>

*\$ 7,565.6*

UNIV #5

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE

By: Senator Leman

TO: SENATE CS FOR CS FOR HOUSE BILL NO. 313 (FIN) – Version G

ADD:

University of Alaska  
Fairbanks Campus

\$102,000 – MHTAAR Funds  
(Mental Health Trust Authority  
Authorized Receipts)

**DESCRIPTION:** Mental Health Trust funds will start up a distance delivery statewide, accredited Bachelor of Social Work (BSW) degree program. The project would provide a career education path for students, beginning with the Rural Human Services certificate, progressing to a Human Service Technology associate degree, and culminating in a BSW.

This request for Mental Health Trust funds is the 1<sup>st</sup> year of 3 years. The University proposes to develop shared funding agreements with agencies benefiting from the project to fund it beyond three years.

LANG#6

**Amendment**

Offered in the Senate Finance Committee

by: Senator Parnell

To: Draft SCS for CS HB 312(FIN)

**Agency:** Department of Fish and Game  
**BRU:** Administration and Support  
**Component:** Boards of Fisheries and Game

INSERT:

On page 12, after line 10

It is the intent of the Legislature that the Board of Fisheries reduces its overall number of meetings days or reduces its number of meetings in FY01 from five meetings to four meetings.

**Agency:** Department of Health and Social Services  
**BRU:** Medicaid Services  
**Component:** Medicaid Services

INSERT:

On page 13, after line 25

It is the intent of the legislature that the Division of Medical Assistance will develop a program of intergovernmental transfers, at 90% return, with public hospitals or nursing homes, which will allow the Medicaid program to capture statutory designated program receipts of \$10,000,000 to offset general fund expenditures for fiscal year 2001.

*A more recent estimate of available statutory designated program receipts is \$18 million. The Committee may wish to consider amending the intent language to reflect the new estimate.*

**Agency:** Alaska Court System  
**BRU:** Alaska Court System  
**Component:** Administration and Support

INSERT:

On page 30, after line 33

It is the intent of the legislature that the Alaska Court System examine the feasibility of moving its information technology network operations from the Department of Administration's Wide Area Network (WAN) to a network provided by commercial carriers. The Court System shall use money appropriated to pay network charges to obtain services from the most cost beneficial network service provider, which may be a network secured for the balance of state government by the Department of Administration.

**Agency:** University of Alaska  
**BRU:** University of Alaska  
**Component:** Budget Reductions/Additions - Systemwide

Add

400.0 GF

*Chapter 84, SLA 1999, Sec. 36 (HB 50) appropriated 400.0 GF that was identified as a One-time Item and was incorrectly deleted by LFD. The subcommittee did not intend to make the reduction.*

LANG#7

Amendment

Offered in the Senate Finance Committee

by: Senator Parnell

To: Draft SCS for CS HB 312(FIN)

*Parts (a) and (b) of this amendment are fund source changes in response to recent information received from the Division of Retirement and Benefits. LFD created new fund source codes to identify duplicated expenditures, including those for SBS, Deferred Compensation and Health Insurance. In fact, the funds in question should not be counted as duplicated. The amendments restore the original fund source codes and have no impact on the budget.*

(a)

**Agency:** Department of Administration  
**BRU:** Centralized Administrative Services  
**Component:** Retirement and Benefits

Delete	100.0 Suppl Benefits Sys IA
Add	100.0 Benefit Systems Recc
Delete	100.0 Deferred Comp IA
Add	100.0 Benefit Systems Receipts

(b)

**Agency:** Department of Administration  
**BRU:** Centralized Administrative Services  
**Component:** Group Health Insurance

Delete	100.0 Health IA
Add	100.0 Benefit Systems Receipts

(c)

**Agency:** Department of Community and Economic Development  
**BRU:** Alaska Seafood Marketing Institute  
**Component:** Alaska Seafood Marketing Institute

Delete	700.0 General Funds
--------	---------------------

*The subcommittee for the Department of Community and Economic Development intended ASMI's FY01 GF budget to be 6,105.4, including carryforward from FY00. Reports published on the LFD website showed 700.0 GF carryforward in the language section in addition to 6,105.4 appropriated in section 1, for a total of 6,805.4 GF. Based on information provided by the department, the carryforward language (section 8) is essential and the preferred method to achieve the subcommittee's recommendation is to reduce the amount in section 1.*

(d)

**Agency:** Department of Public Safety  
**BRU:** Fish and Wildlife Protection  
**Component:** Enforcement/Investigative Services

Delete	141.5 Fish and Game Fund
Add	141.5 Fish&Game Dup

*Correctly indicates that expenditures of Fish and Game receipts in the Department of Public Safety are duplicated expenditures.*

LANG#8

**Amendment**

Offered in the Senate Finance Committee

by: Senator Parnell

To: Draft SCS for CS HB 312(FIN)

**Agency:** Department of Community and Economic Development

**BRU:** Insurance Operations

**Component:** Insurance Operations

INSERT:

On page 5, after line 31

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2000, of the Department of Community and Economic Development, division of insurance, general fund program receipts from insurance fees under AS 21.06.250, and general fund program receipts from insurance fees under AS 21.06.250 received during the fiscal year ending June 30, 2001, and other program receipts received by the division during the fiscal year ending June 30, 2001.

*Several subcommittees took no formal action on language adopted by the House. Per a survey of subcommittee Chairs, subcommittees intended the language in this amendment to be included in the committee substitute bill.*

LANG #10

AMENDMENT

IN THE SENATE FINANCE COMMITTEE

SENATOR Parnell

TO: SCS for CSHB 312

Amend Sec. 4. As follows:

Sec. 4. ALASKA OIL AND GAS CONSERVATION COMMISSION. The unexpended and unobligated balance on June 30, 2000, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and permit fees under AS 31.05.090 for fiscal year 2000 is [APPROPRIATED] included in the appropriation to the Alaska Oil and Gas Conservation Commission [FOR FISCAL YEAR 2001 OPERATIONS] in section 1 of this Act.

Discussion:

This is a technical change to make clear that although unspent fees collected by AOGCC are to be used in the following year to reduce charges to industry, this section does not increase the appropriation to AOGCC.



# Alaska State Senate

## Senate Finance Committee

Official Business

MEMORANDUM

Mail Stop 3100  
State Capitol  
Juneau, Alaska 99801-1182

To: Members of the Senate

From: Senator Sean Parnell, Co-Chair  
Senate Finance Committee

Senator John Torgerson, Co-Chair  
Senate Finance Committee

Date: March 22, 2000

Re: Draft SCS for CSHB 312 version I - Operating Budget  
Draft SCS for CSHB 313 version G - Mental Health Bill

---

Please find attached the draft SCS for CSHB 312 version I of the operating budget, spreadsheets as adopted by the Senate Finance operating budget subcommittees and the draft SCS for CSHB 313 version G - Mental Health Bill.

Draft SCS for CSHB 312 version I and draft SCS for CSHB 313 version G will be used as the Senate Finance committee working documents for the operating budget. The draft committee substitutes are being provided to the LIO's around the state, to individual legislators and copies are available for the public in the Senate Finance committee room. The Legislative Finance reports are available on their web site at <http://www.legfin.state.ak.us>.

### Amendments

1. Amendments will be offered in Senate Finance to the draft SCS for CSHB312 version I (operating) and draft SCS for CSHB 313 version G (mental health).
2. All amendments must be sponsored by a member of the Senate Finance Committee, and in the format attached.
3. Two copies of each amendment must be turned in to the office of Senator Parnell by 1:00 p.m. Saturday, March 25, 2000.

The capital appropriations in SCS for CSHB 313 Mental Health bill will be incorporated into the capital budget and were therefore excluded from the draft of the bill.

Cc: Senate Finance Secretary  
Legislative Finance  
OMB

Attachments

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE

SPONSOR: \_\_\_\_\_

TO: [Bill number]

ADD

Department: \_\_\_\_\_

BRU: \_\_\_\_\_

Component: \_\_\_\_\_

Amount: \$ \_\_\_\_\_

DELETE

Department: \_\_\_\_\_

BRU: \_\_\_\_\_

Component: \_\_\_\_\_

Amount: \$ \_\_\_\_\_

DESCRIPTION:

**PLEASE DISCARD  
ANY PREVIOUS VERSION OF THE  
BUDGET SUBCOMMITTEE DEPARTMENTAL NARRATIVES  
INCLUDING THE ONE "COMPLETED PACKAGE 3-23-00"**

**THE ATTACHED IS A COMPLETE SET OF THE NARRATIVES**

**REVISED 3-24-00**

**THIS IS THE NEW REVISED 3-24-00 PACKET**

**INCLUDES THE FOLLOWING DEPARTMENTS:**

Administration  
Community and Economic Development  
Corrections  
Education  
Environmental Conservation  
Fish and Game  
Health and Social Services  
Labor and Workforce Development  
Law  
Military and Veterans Affairs  
Natural Resources  
Public Safety  
Revenue  
Transportation and Public Facilities  
Alaska Court System

**GARY WILKEN**

SENATOR  
Districts 29 & 30  
West Fairbanks

Senate Standing Committees

Member: Finance  
Member: Health, Education, &  
Social Services (HESS)  
Member: Legislative Budget & Audit  
Member: State Affairs

\* Complete  
Packet  
Revised

3-24-00



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Tel: (907) 465-3709 (outside Fbks)  
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E-Mail: [Senator\\_Gary\\_Wilken@legis.state.ak.us](mailto:Senator_Gary_Wilken@legis.state.ak.us)

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## Department of Administration

Senate Finance Subcommittee FY01 Budget Recommendations  
March 17, 2000

The Senate Finance Subcommittee prepared its budget from the FY00 Management Plan as reflected in House Bill 312. The recommended budget reflects the subcommittee's decision to address the needs of not only Alaska's senior citizens, but also our most vulnerable adults, while at the same time reducing slightly the costs of state government. The highlights of the proposed budget are as follows:

**Centralized Administrative Services** – The Centralized Administrative Services component's budget of \$9,578,200 was reduced by 5.5%. The subcommittee recognized the value of continuing *WorkPlace Alaska* and therefore provided the additional funds for our state's employee recruiting system.

**Leases** - The leases component was reduced by \$800,000 as compared to FY00 Management Plan. The subcommittee recognizes that this allocation is less than the estimated need as determined by the Department of Administration. However, the subcommittee is hopeful that the Department will realize greater savings than projected through competitive negotiations and exploration of lease proposals that save the state money.

**Public Communications Services** – The subcommittee worked cooperatively with Public Radio and TV representatives to ensure both public radio and TV would operate without disruption while slightly reducing its budget. The 5% reduction to a \$3.8 million budget was offset by an increase in statutory designated receipt authority (\$200,000) to allow private industry to help support public radio and TV.

**Longevity Bonus Grants** – This recommended budget recognizes the Legislature's commitment to older Alaskans and fully funds the longevity bonus program based on the Department of Administration's low-case scenario.

**Pioneers' Homes** – The residents of the Pioneers' Homes contributed more this year through their increased resident fees, a total of \$525,000. The subcommittee recognized fully the residents' financial contribution and increased the Pioneers' Home budget accordingly.

**Senior Services** – The most vulnerable adults received additional support under this recommended budget. The subcommittee acknowledges the cost-effectiveness of providing needed services to our older residents within their community and recommends continued support for the senior services program; a budget that exceeds \$9.3 million.

**Office of Public Advocacy and Public Defender** – The subcommittee acknowledges the growth in case loads for both these agencies and increased its funding to include a maintenance budget as well as the FY2000 supplemental request. Even during the current budget crunch, the subcommittee acknowledges the importance of timely legal and guardian representation to neglected and abused children. In addition, the subcommittee approved a \$150,000 appropriation from the Mental Health Trust Authority for general relief caseload increase. The Public Defender Agency received an increase of \$250,000 to help address the legal needs of indigent rural Alaskans.

**Alaska Public Offices Commission** – The Commission received a \$70,000 increase (found in the language section of the budget bill) to provide for the increased workload due to the 2000 election. This funding will help ensure openness in our state election process.

**Motor Vehicles** – The Division of Motor Vehicles' total budget, \$8,667,700, was reduced by 2.3%.

The Subcommittee's General Purpose allocation for FY01 was \$162,240,200.

The Subcommittee's recommendations total \$162,240,200.

The Subcommittee deleted two full-time positions originally established as temporary within the Lease Administration component.



**ASMI**

<911.9 GF> Funded at FY 99 actual receipts. Over the past several years ASMI has been over authorized between 800.0 and 1,300.0 annually. Any additional receipts will be retained by ASMI for future use.

**RCA**

The RCA is funded at 5,127.9 Alaska Public Utilities Comm. Receipts; a <90.3> reduction from the FY 01 Governor's request.

**The total GF reduction is <1,400.0> relative to the FY 00 management plan.**

The subcommittee is making no recommendations for funding in the following components:

**Municipal Revenue Sharing**

State Revenue Sharing

Municipal Assistance

**Rural Energy**

Power Cost Equalization

Any numbers shown in these components should be viewed as place-holders only.

The subcommittee is not making any recommendations for changes in the House front section language.



# SENATOR JERRY WARD

ALASKA STATE LEGISLATURE

## Senate Finance Subcommittee on Corrections

### Budget Narrative

The Senate Finance Subcommittee on Correction has made the following budget recommendations to be submitted to the full Senate Finance Committee.

Starting with the FY00 Management Plan budget, the Subcommittee makes the following recommendations:

- Office of the Commissioner**

Eliminate Program Coordinator	-57.8 General Funds
Eliminate AK Judicial Council Funding	-50.0 General Funds

The Program Coordinator was recently reclassified from a Range 23 to a range 17 and moved from Anchorage to Juneau. This leaves the Commissioners office with one Program Coordinator whose duty includes monitoring the state's compliance with all the requirements of the Cleary settlement. The Department will file to get out from under the Cleary settlement in August 2000.

The Third Draft Final Report of the Criminal Justice Assessment Commission was submitted on January 10, 2000. Further funding has not been justified.

- Administrative Services**

Eliminate Program Coordinator	-76.4 General Funds
-------------------------------	---------------------

The Program Coordinator in the Administrative Services Component is the Department's Legislative Liaison. While it's acknowledged that there may be some nominal delays in requests for information from the department, the Subcommittee determined the cost savings to the State would be worth the minor inconvenience.

- Inmate Health Care**

Reduce funding for Nursing Services	-500.0 General Funds
Fund switch MHTAAR to GF/MH	-200.0 MHTAAR
Fund switch MHTAAR to GF/MH	+200.0 GF/MH

January-May: STATE CAPITOL • JUNEAU, AK • 99801-1182 • (907) 465-4940 • FAX (907) 465-3766  
ANCHORAGE: 716 W. 4<sup>th</sup> AVE. • STE. 450 • ANCHORAGE, AK 99501 • (907) 269-0106 • FAX (907) 269-0109  
KENAI: 145 MAIN STREET LOOP • KENAI, AK • 99611 • (907) 283-7996 • FAX (907) 283-3075

Chairman, Senate Transportation Committee • Chairman, Senate State Affairs Committee  
Senator\_Jerry\_Ward@legis.state.ak.us

The Inmate Health Care Component was budgeted 2.4 Million in Personal Services for Nurses. It also includes funding for Nine (9) Psych Nurses, Fifteen (15) Mental Health Clinicians, Seven (7) Licensed Prac Nurses, Eleven (11) Health Practitioners, and One (1) Psych Nurse Asst. IV. In addition to this cadre of Health Care Professionals, the Department also contracted out with MedSearch for 2.1 Million in Nurse Services. The Subcommittee recommends the Department review it's Health Care expenses and try to identify and eliminate inefficiencies and over-utilization of services.

The 200.0 fund switch from MHTAAR Funds to General Funds/Mental Health completes the transfer of funding for the Hiland Mountain Women's Psychiatric Unit for MHTAAR to GF/MH

4. **Institution Director's Office**  
 Increase Federal Manday Billings +75.0 Federal Funds

The Subcommittee recommends the approval of 75.0 Federal Funds requested to cover increased manday coverage provided to federal agencies. These new manday funds will be transferred via RSA to institutions where the increased services impact prisoner operations, as necessary.

5. **Correctional Centers**  
 Reduce funding for:
- |                          |                      |
|--------------------------|----------------------|
| Anvil Mountain           | -66.6 General Funds  |
| Combined Hiland Mountain | -124.7 General Funds |
| Cook Inlet               | -138.8 General Funds |
| Fairbanks                | -116.5 General Funds |
| Ketchikan                | -43.8 General Funds  |
| Lemon Creek              | -100.5 General Funds |
| Mat-Su                   | -43.7 General Funds  |
| Palmer                   | -141.2 General Funds |
| Sixth Avenue             | -60.9 General Funds  |
| Spring Creek             | -231.0 General Funds |
| Wildwood                 | -138.1 General Funds |
| Yukon-Kuskokwim          | -66.0 General Funds  |
| Community Jails          | -80.7 General funds  |

Over half of the Department of Corrections budget is directed toward correctional center operations. By spreading a modest 1.7% reduction across the thirteen prison and jail components, each superintendent is given the latitude and incentive to reduce waste, improve efficiency and increase self pay proposals without jeopardizing public safety or compromising institutional security and inmate programs. The reduction should also serve as a stimulus to reduce institutional inmate populations in favor of less costly community based programs such as CRC's and 3<sup>rd</sup> party release for appropriate offenders.

**6. Probation**

Reduce funding for:

Northern Region	-41.9 General Funds
Southcentral Region	-80.0 General Funds
Southeast Region	-16.4 General Funds

The goal of the Subcommittee is to reduce the Department's field services budget by 1.7%. The Director of Community Corrections should manage this reduction by management efficiency, waste reduction, overtime control and realistic vacancy factors. The Subcommittee has confidence this goal can be achieved without compromise to public safety.

**7. Out-of-State Contractual**

Decrease Arizona Contract	-1,155.0 General Funds
---------------------------	------------------------

In light of the latest Inmate Population data, the Subcommittee recommends that the FY01 contract with the private provider in Arizona be reduced by 1,155.0 General Funds.

**8. Alternative Housing**

Reduce funding for increased staff	-30.0 General Funds
------------------------------------	---------------------

The Subcommittee recommends that the corrections officers utilize inmate labor to erect tents at Palmer Correctional Center.

**9. VPSO Parole Supervision Program**

Continue funding for VPSO	+95.0 General Funds
---------------------------	---------------------

Offender supervision in rural villages without a DOC presence has been a significant threat to village public safety. The pilot VPSO parole supervision program has successfully mitigated the risk to the public in these remote areas. The Subcommittee urges the Department to expand this program and measure the results during the next fiscal year for possible statewide application.

**10. White Bison Program**

Funding for White Bison	+65.0 General Funds
-------------------------	---------------------

While Alaska's indigenous native peoples represent roughly 17% of the general population, over 33% of the prison inmate population are Native Alaskan. Prior studies and commissions have determined that alcohol plays a substantive role in over 98% of these arrests. Yet conventional alcohol treatment models appear to be ineffective with Native Alaskans. The White Bison program has a demonstrated success rate with these populations as a culturally relevant, native focused 12 step program. The White Bison Program will give the native cultural clubs ownership of this sobriety program and it will be open to all inmates. The Subcommittee intends that the Department's Rural Affairs Coordinator oversee implementation of this program as a means of reducing recidivism of offenders.

## GARY WILKEN

SENATOR  
Districts 29 & 30  
West Fairbanks

### Senate Standing Committees

Member: Finance  
Member: Health, Education, &  
Social Services (HESS)  
Member: Legislative Budget & Audit  
Member: State Affairs



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## Department of Education and Early Development

Senate Finance Subcommittee FY01 Budget Recommendations

March 16, 2000

The Senate Finance Subcommittee prepared its budget from the FY00 Management Plan as reflected in House Bill 312. The FY01 budget fully funds the K-12 Foundation formula while at the same time recognizing the Department's new responsibilities in the development of Alaska's young children. The highlights of the proposed budget are as follows:

**Foundation Program** – The subcommittee's recommendation once again fully funds the public school funding formula. This year's request drops by \$19.9 million due to three factors: 1) student enrollment, 2) required local effort, and 3) federal impact aid.

Legislation has been introduced that reinvests a portion of the \$19.9 million into the public schools. The legislation and the corresponding fiscal notes will be considered through the full committee process and will be funded as a fiscal note and therefore not as an increment within the Department's budget.

**Youth in Detention** – The Department estimates an increase in youth offenders placed in detention facilities. The recommended increase of \$300.0, along with funding through the foundation formula, will provide support for year-round educational service for the projected student population.

**Schools for the Handicapped** – The number of seriously emotionally disturbed students treated in out-of-state facilities dramatically increased over the past year. The subcommittee recognized the importance of providing an education to these youth and recommends an increase of \$474,800 over the FY00 Management Plan.

**Community Schools** – The subcommittee increased the funding level for community school programs offered by each school district. The increase brings the funding level to the previous high level.

**Quality Schools** – The substantial increase appropriated in FY00 for the continued preparation and development of the benchmark and exit exams was maintained. The subcommittee recognized the importance of the benchmark and exit tests and funded this component accordingly.

**Child Care Subsidy** – As individuals move from welfare to work, access to quality day care is an important key for success. Child care subsidy provides an assistance to qualified working families to help pay for child care. The proposed budget adds \$2,356,900 to the current subsidy to help address the projected growth.

**Child Care Grants** – The child care grants are payments to licensed child care facilities for staff training and quality improvements. The recommended funding level is intended to increase the amount of the child care grant paid to day care centers from \$22 to \$33 per child per month.

**Child Care Licensing** – The suggested increase of \$500,000 includes the resources necessary for the Department of Education and Early Development to assume the responsibility for child care licensing beginning July 1, 2000. It is the intent of the subcommittee that the Department collaborate with the Department of Health and Social Services to obtain maximum efficiency with current state employees.

**Kotzebue Technical Center** – The Kotzebue Technical Center received continued support from the subcommittee as the Center enters the second year of a two-year phase down. The Chuckchi Campus and the Kotzebue Technical Center are working cooperatively to merge the two programs by FY02.

The Subcommittee's General Purpose allocation for FY01 was \$718,514,800.

The Subcommittee's recommendations total \$718,514,800.

The recommended budget eliminates 3 full-time positions.

Senate Finance Subcommittee  
Department of Environmental Conservation  
FY 01 Operating Budget

Chairman, Senator Leman  
Senator Miller  
Senator Elton

GF Allocation: \$11,933.7

Subcommittee Recommendation of GF Allocation: \$11,806.5

**Administrative Services:** The subcommittee eliminated one of two Public Information Officer positions, in cooperation with the Commissioner. Increased information dissemination opportunities via the Internet, in addition to internal efficiencies, will decrease the reliance on personnel.

**Statewide Public Services:** In cooperation with the Department, the subcommittee removed a portion of general funds (\$35.0) in the environmental crimes program. The department will hire a trained investigator at a lower cost than the trooper agreement.

**Environmental Health:** Ensure that one of the three Environmental Health Officers rehired by the Department, due to increased fee collections, is stationed at Unalaska, the largest international fishing port in the nation.

**Air Quality:** The Department overspent its FY 00 General Fund Match needed to capture federal funds for the Air Quality program. In cooperation with the Department, the subcommittee replaced General Funds (\$80.0) with \$80.0 of Clean Air Protection Funds.

**Water Quality:** The subcommittee increased the Department's budget with \$507.3 in Federal Receipts. This one-time appropriation is to ensure the Department has the capability to rebuild and streamline the water quality permitting program. Industry and DEC began this effort through a FY 00 interim Water Quality Stakeholders Working Group. The Legislature intends to thoroughly examine the efforts of the Department during the FY 01 budget cycle.

**Contaminated Sites:** Funding for the Board of Storage Tank Assistance (\$90.8) is deleted from the FY 01 operating budget, however, legislation has been introduced (HB 432) to extend the board. A fiscal note will be attached to that bill.

**Facility Construction and Operation:** The General Fund Match requirement for federal funds was reduced by (\$118,800) with a concomitant increase in Federal Receipts.



# Alaska State Senate

## Senate Finance Committee

Official Business

Mail Stop 3100  
State Capitol  
Juneau, Alaska 99801-1182

Senate Finance Subcommittee Closeout Comments on its  
Budget Recommendations for the

### Department of Fish & Game

March 22, 2000

#### Subcommittee Members:

Senator John Torgerson, Chair  
Senator Jerry Mackie  
Senator Lyman Hoffman  
Senator Dave Donley  
Senator Rick Halford

The subcommittee's budget recommendations are directed at reducing Board of Fisheries meeting days in FY 01. Staff travel related to board meeting days was also reduced.

The subcommittee appropriated federal receipt authority of over \$2 million for contracts to carry out fisheries research, monitoring and training in sport fish, commercial fish and subsistence projects.

**Fish & Game Sen Fin Subcommittee Recommended Budget 3/22/00 Subcommittee closeout**

32,859.1 FY 00 Management Plan General Funds  
 32,734.1 Senate Finance Subcommittee Allocation for Gen.Fund Spending  
 -125.0 *Budget Change Amount in General Funds*

33,028.7 Governor's Amended Request for FY 01 General Funds  
 -294.6 Sen Fin Subcommittee difference from the Governor's request

32,759.1 House closeout for F&G GF  
 -25.0 Sen Fin Subcommittee difference from the House

**Board of Fisheries** 1) GF reduction of \$76,700: of that total, apply \$10,000 reduction in publications and \$66,700 in travel, per diem and other costs related to reducing the Board of Fisheries meetings to four meetings in FY 01. Fed receipt authority is increased by \$437,500 for new federal contract funds available (This is a piece of the Governor's language section request of \$3 mm - see previous subcommittee materials distribution for further information. Also see other divisions for other parts of this funding request.)

**Intent:** It is the intent of the Legislature that the Board of Fisheries reduces its overall number of meeting days and reduces its number of meetings in FY 01 from five meetings to four meetings.

**Commercial Fisheries** 1) GF Funding maintained except for a corresponding reduction of \$25,000 GF for staff travel and per diem to Board of Fish meeting days. The House reduced the division by \$25,000 GF.  
 2) Federal receipt authority increase of \$875,000 (part of Gov's language section request of \$3 mm) for federal contracts.

**Commissioner's Office** GF Funding maintained except for a corresponding reduction of \$10,000 GF for staff travel and per diem to Board of Fish meeting days.

**Sport Fish** 1) Extracted Crystal Lake Hatchery from Sport Fish BRU and created a new BRU to track non-GF funding. (See previous subcommittee distribution for further explanation.)  
 2) Federal receipt authority increase of \$500,000 (part of Gov's language section request of \$3 mm) for federal contracts.

**Subsistence** 1) Change BRU and single component name "Field offices" to "Subsistence Research & Monitoring"  
 2) Federal receipt authority increase of \$500,000 (part of Gov's language section request of \$3 mm) for federal contracts.

**Language Sections** HB 312 (as passed by the House) **Sec. 11. Dive Fishery Management Assessment.** Appropriates dive fish assessments in the General Fund back to dive associations operating in the areas assessed.  
 HB 312 (as passed by the House) **Sec. 14 (a.) Fish & Game Fund.** Appropriates crew licenses fees collected from the General Fund into the Fish & Game Fund.  
 HB 312 (as passed by the House) **Sec. 14 (b.) Fish & Game Fund.** Appropriates ADF&G operated rifle range fees collected from the General Fund into the Fish & Game Fund.  
 HB 312 (as passed by the House) **Sec. 34. Test Fishery Receipts.** Authorizes the department to use test fish receipts collected in FY 00 to be used for the Commercial Fisheries appropriations in FY 01.

**All Transfers in/out, Increments, Decrements, Structural Changes and Position changes** proposed by the department and not addressed above are adopted.

# Alaska State Legislature

SENATOR  
**PETER KELLY**  
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Senate

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Senate District P

## **Senate Finance Subcommittee on The Department of Health and Social Services (DHSS) Recommendations for FY'01 Budget**

**Senator Pete Kelly, Subcommittee Chair  
Senator Sean Parnell  
Senator Mike Miller  
Senator Kim Elton**

**This budget is an increase of \$4,095,700 over last year's general fund budget. However, we have reduced the Governor's request by \$28,326,900 in general funds. In addition to these general fund changes, there were numerous increases and reductions in federal funds and other funds such as Mental Health Trust Authority Receipts, Interagency Receipts and Statutory Designated Program Receipts. These changes can be found in Legislative Finance's transaction summary for the Department of Health and Social Services.**

### **Public Assistance**

**Alaska Temporary Assistance Program (ATAP)** - the Governor's reduction of \$11,740,600 (\$9,957,900 Fed, - \$1,782,700 Interagency Receipts (I/A)) has been accepted. The State continues to reap the fiscal and social benefits of helping Alaskans move from welfare to work.

**Adult Public Assistance (APA)** - an increment of \$3,230,500 (\$1,734,600 GF) was given to meet the increasing need for financial assistance for impoverished, elderly, blind and disabled Alaskans.

**General Relief Assistance** - a reduction of -\$212,600 GF, takes the program to the FY99 actual level. The reduction is due to a five year trend showing this component has not needed its entire appropriation.

**Old Age Assistance-Alaska Longevity Bonus Hold Harmless** - there is an increase of \$193,100 in general funds to help the neediest of seniors.

**Permanent Fund Dividend Hold Harmless** - the Governor's reduction for PFD Hold Harmless caseload reduction of \$1,170,800 PFD funds has been accepted.

## **Medicaid Services**

**Medicaid Services** - there is an increase of \$53,115,800 for FY'01. Through the Hospital Pro-Share Program, the Inter Governmental DSH program, and other efficiencies, funding of this formula program for low income Alaskans is anticipated to be sufficient to not require a supplemental for the upcoming fiscal year. Due to fund duplication as a result of the Hospital Pro-Share program and the Inter Governmental DSH program, there is an additional \$11,800,000 in non-general funds available.

## **Catastrophic & Chronic Illness Assistance**

**Catastrophic & Chronic Illness Assistance (CAMA)** - there is an increase of \$1,259,400 GF to fully fund this formula program which provides medical care for chronically ill Alaskans not qualifying for Medicaid.

## **Public Assistance Administration**

**Public Assistance Field Services**- there is an increase of \$175,000 GF to pay a federal penalty due to a high food stamp error rate by DHSS. The Department has three years to pay off the total federal penalty of \$825,000 however, food stamp caseload is down almost 20% in the last 3 years and the Field Services component has added 35 full time positions since FY '98.

**Child Care Benefits**, the Child Care & Development Block Grant has been transferred to the Department of Education & Early Development as called for in the passage of House Bill 40 last year.

## **Medical Assistance Administration**

**Medical Assistance Administration**, an increase for cost shifting/refinancing activities & Medical Assistance Admin of \$239,200 (\$119,600 GF, \$119,600 Fed) has been accepted. This will help the Department to realize the savings in the Hospital Pro-Share program and other Medicaid efficiencies.

**Health Purchasing Group**- two formula driven administrative increases were accepted at a total of \$1,618,400 (\$511,500 GF, \$1,106,900 Fed). This includes funding necessary to address the MMIS backlog from last year and the FY'01 Medicaid year.

**Certification and Licensing**-there is a reduction of \$40,000 GF. This brings the component closer to the FY99 actual GF spending level.

## **Purchased Services**

**Foster Care** - the entire increase for caseload growth was \$3,453,500 to meet the growing need for safe homes for children. This will help fund the increased number of children currently in state custody. Foster care funding has grown over the last few fiscal years but that growth is expected to slow. The caseload growth increment breakdown is as follows:

**Foster Care Base Rate** - there is an increase for caseload growth of \$2,285,500 (\$1,346,800 GF). Also, there is an increase for DFYS Client & Worker Safety of \$257,400 GF to improve the State's ability to help children in need and ensure child safety in the system.

**Foster Care Augmented Rate** - there is an increase for caseload growth of \$966,200 (\$915,200 GF).

## **Purchased Services (continued)**

**Foster Care Special Need** - there is an increase for caseload growth of \$201,800 (\$168,300 GF), and an additional \$50,000 GF to provide additional resources to train foster parents of children with special needs.

**Subsidized Adoptions and Guardianship** - there is an increase for caseload growth of \$1,481,700 (\$763,500 GF). This is a GF increase that will help children in foster care move into more permanent and less expensive homes.

**Residential Child Care** - there is an increase for caseload growth and New Residential Emergency & Care Center Beds of \$300,000 GF. This will provide a 3 percent increase in GF funding over FY '00. Also, there is an increase for Fairbanks Residential Treatment of \$200,000 (\$100,000 GF, \$100,000 MHTAAR) that is fully funded. These funds will allow additional children to be served, stopping some from being placed in out-of-state facilities. In addition, by funding training of direct care workers in residential treatment facilities at the requested level, the quality of service for children requiring structured living environments will be improved.

## **Front Line Social Workers**

**Front Line Social Workers** - there is an increase for Safety, Security & Basic Operations of \$695,000 (\$500,000 GF). This will provide security for the safety of front line social workers.

## **Family and Youth Services Staff Training**

**Family and Youth Services Training** - there is a reduction of \$33,500 GF. Lower staff turnover should result in fewer social workers being hired in FY '01 and should allow the Department to accommodate this reduction. Even with this reduction, this BRU's total funding will be \$116,550 above FY '00.

## **Juvenile Justice**

**McLaughlin Youth Center** - there is an increase of \$170,000 GF to pay for the utilities for the unfinished expanded 30-bed detention unit. There is not currently the funding to open and operate a new or expanded facility at this time.

**Bethel Youth Facility** - there is an increase of \$97,200 GF to help with Youth Facility overcrowding. This is an increase of 5 percent over FY00.

**Mat-Su Youth Facility** - there is an increase of \$95,000 GF to pay for utilities for the facility. There is not currently the funding to open and operate a new or expanded facility at this time.

**Ketchikan Regional Youth Facility** - there is an increase of \$23,100 GF for partial funding for this facility. The construction is running behind schedule so this reduced amount is what is needed as it is not to be opened in FY01.

## **State Health Services**

**Nursing** - there is an increase of \$64,000 (\$41,000 GF, \$23,000 Interagency receipts) for operating costs for the new Kenai Health Facility. This has been reduced from the original estimate.

**Epidemiology** - there is a reduction of - \$15,500 GF. This still leaves a \$356,000 increase in the total component for FY01.

## **State Health Services (continued)**

**Bureau of Vital Statistics** - there is an increase of \$35,000 GF for a lease cost increase in the Anchorage office.

**Community Health/EMS Services** - there is an increase of \$74,700 GF for maintenance costs for Statewide EMS Telecommunications Equipment. This will help maintain 911 circuits and other emergency communications such as highway call boxes operational in FY01.

**State Medical Examiner** - there is an increase of \$155,000 to fund a Child Pathologist to strengthen forensic resources in the fight against child abuse.

**Infant Learning Program** - there is an increase of \$404,600 to reduce the wait list for infants and children needing home-based early intervention services.

**Public Health Laboratories** - there is an increase of \$253,600 GF for the opening of a new Public Health Lab. There have already been efficiencies in the combining of the Juneau and Anchorage labs taken in FY '98 that more than pay for this increment. Also, there is a transfer in from the Department of Administration of \$32,100 GF that relates to moving into the new health lab.

**Tobacco Prevention and Control** - this program will be funded at \$1,211,400 for FY '01.

## **Alcohol and Drug Abuse Services**

**Alcohol and Drug Abuse Grants** - there is a fund source change of \$500,000 from GF to I/A Receipts from Community Grants-Prevention. These funds will come from a new FAS/FAE federal Grant that will bring in over \$25 million over the next five years, \$5.8 million in FY '01.

## **Administrative Services**

**Health Planning & Facilities Management**, there is a reduction of - \$26,500 (- \$13,200 GF, - \$13,300 Fed) for the elimination of the one time cost of the fiscal note for House Bill 187 - Certificate of Need for Nursing Homes.

In **COMPASS Community Grants**, there is a reduction of - \$25,000 GF that eliminates the program.

# ALASKA STATE LEGISLATURE



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## SENATOR LYDA GREEN SENATE DISTRICT N

**TO:** Senator Sean Parnell, Co-Chair  
Senate Finance Committee

**FROM:** Senator Lyda Green, Chair  
Senate Finance Subcommittee, Department of Labor and Workforce  
Development  
Senator Sean Parnell  
Senator Al Adams

**DATE:** March 15, 2000

**RE:** FY 01 Budget Recommendations, DL&WD

Attached is a spreadsheet showing the Subcommittee recommendations for the Department of Labor and Workforce Development FY 01 budget. The component structure is the same as adopted by the House. Federal and other funds are the same as the House numbers in all components.

Language adopted by the House in regards to the Alaska Safety Conference is attached and adopted by reference.

Following are the general fund changes relative to the FY 00 management plan.

Component: Employment Security  
Community Development Assist (-77.5) GF  
Program was deleted in Governor's FY 01 request

Component: Administrative Services  
Management Services: (-42.8) GF  
One position and associated costs

Component: Workers' Compensation (-48.0) GF  
Per legislative audit dated 10-31-99, page 83, excess funding for supplemental benefits that is unsupported by documentation.

Component: Labor Standards and Safety  
Wage and Hour Administration (-48.0) GF  
One position and associated costs



# SENATOR DAVE DONLEY

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## ALASKA STATE LEGISLATURE

### MEMORANDUM

To: Senator Sean Parnell  
Co-Chair, Senate Finance Committee

From: Senator Dave Donley, Chair  
Senator Tim Kelly, Member  
Senator Johnny Ellis, Member

Re: Subcommittee Closeout Report for the Department of Law

Date: March 17, 2000

The Senate GF target for the Department of Law is \$25,085,400. The subcommittee met its target and closed at \$25,085,400. The attached spreadsheet indicates subcommittee action during the closeout on March 7, 2000 and a narrative of committee action is listed below.

#### **Back-Outs of One Time Appropriation Items**

The sub-committee accepted the back-out of these One-Time Transactions:

Criminal Division (Medical Procedures)	\$165,300 General Funds
Bank of America Investigation	\$230,200 General Funds
	\$325,000 Statutory Program Receipts
Tort Reform	\$ 79,700 General Funds
AMOCO-ARCO Merger	\$750,000 General Funds
Submerged Lands	\$380,000 General Funds

#### **Departmental Transactions following Management Plan**

The subcommittee adopted the attached spreadsheet that documents all Transfer In, Transfer Out, Line Item Transfers, and Position adjustment transactions.

#### **Proposed Decrements and Increments**

Vice-Chair, Senate Finance Committee • Chair, Capital Budget Subcommittee • Co-Chair, Anchorage Caucus  
Member: Senate Judiciary Committee • Senate Labor & Commerce Committee • Legislative Council

Senator Parnell  
Page 2  
March 17, 2000

In the **Commercial Section**, an increment of \$62,000 in interagency receipt authority has been accepted.

In the **Fair Business Practices Section**, an increment of \$45,000 in interagency receipt authority has been accepted.

In the **Governmental Affairs Section**, an increment of \$14,200 in interagency receipt authority has been accepted.

In the **Governmental Affairs Section**, an increment of \$325,000 in statutory designated receipt authority has been accepted.

In the **Statehood Defense BRU**, an increment of \$170,000 in general funds has been accepted. This increment is a portion of the \$380,000 back-out for Submerged lands.

In the **Oil & Gas Litigation BRU**, a decrement of \$430,800 has been accepted.

In the **Natural Resources section**, a decrement of \$134,000 has been accepted.

DD/jja



# ALASKA STATE LEGISLATURE

**SENATOR RANDY PHILLIPS**  
**SENATE DISTRICT L**

Session (Jan-May)  
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## MEMORANDUM

TO: Senator Sean Parnell, Co-Chair  
Senate Finance Committee

FROM: Senator Randy Phillips *REP*  
Senator Dave Donley  
Senator Al Adams  
Senate Finance DMVA Subcommittee

DATE: March 1, 2000

RE: Department of Military and Veterans Affairs Finance  
Subcommittee Closeout Report

\*\*\*\*\*

The budget subcommittee for the Department of Military and Veterans Affairs recommends the following changes from the FY '00 Management Plan:

The subcommittee accepts the reduction of \$224.7 Alaska National Guard Retirement Fund's actuarial contribution for FY '01, to be reallocated as follows:

The subcommittee recommends the Department's suggested increment for tuition assistance for Guard members in the amount of \$94.7.

The subcommittee recommends \$100.0 of the Department's suggested \$130.0 increment for a national Missile Defense Project Coordinator and related funds.

The subcommittee recommends that the Alaska Military Youth Academy be a separate appropriation (BRU). The subcommittee also recommends a decrement of \$154.0 GF for the educational grants to the Alaska Military Youth Academy, to be taken from the post-graduation stipend, which is paid as follows: \$700 at graduation, \$750 six months after graduation based on compliance, and \$750 after 12 months based on compliance.

The Senate Finance Committee allocation for the Department of Military and Veterans Affairs suggested a budget decrement of \$118.3. The above recommendations total represent a total \$184.0 decrement.

The GF recommendation for DMV&A is \$7,709.9.

The all-funds total for DMVA is \$25,616.7.

The subcommittee recommends approval of other changes requested by the Department which are not GF increases:

Alaska Military Youth Academy

- \$200.0 in I/A from U.S. Dept of Agriculture's School Food Program
- \$200.0 in I/A for enrollment of cadets with the Alyeska Central School
- \$162.2 in additional one-time federal authority.
- \$135.5 in funding from the Municipality of Anchorage (JTPA)
- \$300.0 in federal receipts – grants from the Office of Juvenile Justice and Delinquency Prevention under U.S. Justice Department

DEC's contributions through the Oil & Hazardous Substance Response Fund will be reduced by \$233.8 as a result of declining oil revenues

- Local Emergency Response Committees (LEPCs) from \$543.3 to \$350.0
- State Emergency Response Commission (SERC) from \$590.8 to \$550.4

The Disaster Planning & Control Component:

- Add \$276.0 in federal funds for the Weapons of Mass Destruction Grant
- Restore \$319.0 in federal funds for the State and Local Assistance Grants
- Delete \$55.5 in I/A for the Y2K Coordinator
- Add \$15.0 in federal funds for the Tsunami Wave Mapping
- Add \$37.0 in I/A receipts for a Wide Area Network Computer Support

The Commissioner's Office

- \$140.0 in I/A receipts and \$28.0 in federal funds through increased Cost Allocation Plan Recoveries for the Admin Services Section

Alaska National Guard, Air Guard Facilities Maintenance

- \$69.8 in federal receipts for additional funding for Fire Rescue Firefighters at Kulis ANG Base in Anchorage

Disaster Planning and Control

- \$30.7 in I/A to increase authorization for LEPC grants. This corrects a technical error in DEC's reduction to the grants

**Senate Finance Subcommittee  
Department of Military and Veterans' Affairs  
Subcommittee Report**

The Senate Finance Subcommittee for the Department of Military and Veterans Affairs closed out at the March 1, 2000 meeting. The budget changes recommended by the subcommittee are reflected in the memorandum to the Senate Finance Committee co-chairs dated March 1, 2000.

The budget recommendation of \$154.0 in reductions exceeds the Senate Finance Committee's suggested reduction of \$118.3.

The subcommittee recommended approval of all adjustments requested in the Governor's FY '01 budget that are not general fund.

The subcommittee's recommendations will allow the Department to:

- (1) Bring an estimated \$155.4 million federal dollars into Alaska's economy through existing programs.
- (2) Maintain over 4,000 jobs in 76 communities around the state.
- (3) Provide a Missile Defense Coordinator to facilitate new mission possibilities that could potentially bring as many as 700 new National Guard related jobs to Alaska.
- (4) Increase funding for tuition assistance for Guard members by \$94.7.



# ALASKA STATE LEGISLATURE

## SENATOR RANDY PHILLIPS SENATE DISTRICT L

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### MEMORANDUM

TO: Senator Sean Parnell, Co-Chair  
Senate Finance Committee

FROM: Senator Randy Phillips <sup>REP</sup>  
Senator Pete Kelly <sup>Pete</sup>  
Senator Georgianna Lincoln — <sup>no rec. (S)</sup>  
Senate Finance Budget Subcommittee Department of Natural  
Resources

DATE: March 7, 2000

RE: Subcommittee Closeout Report

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The Senate Finance Subcommittee recommends adoption of all line item transfers, increments, decrements, transfers in and transfers out, one-time items, position adjustments, and fund source changes as requested in the Department's FY '01 operating budget.

The Subcommittee recommends a miscellaneous decrement of \$50.0 GF to the Office of the Commissioner.

The Subcommittee recommends a miscellaneous decrement of \$50.0 GF to the Division of Forestry.

The Subcommittee recommends a miscellaneous decrement of \$150.0 GF to the Division of Minerals, Land and Water Development in the Land Sales and Municipal Entitlements Component.

The Subcommittee recommends a miscellaneous decrement of \$150.0 GF to the Division of Minerals, Land and Water Development in the Title Acquisition and Defense Component.

The Senate Finance Committee allocation for the Department of Natural Resources suggested a budget decrement of \$850.0. The above meets that decrement, with \$900.0 suggested reductions, offset by the \$50.0 increment to the Division of Parks.

The GF recommendation for DNR is \$36,437.3.

The FY '01 Subcommittee recommendations allow for continuation of statutorily mandated and constitutionally protected programs within the Division. The subcommittee recognizes and supports the Department's efforts toward greater efficiency by combining the Divisions of Minerals, Land and Water into one component. Funding for the Division of Parks was increased by \$50.0, recognizing that the Division is self-supporting and that Parks are important to Alaskans and visitors to the state. The subcommittee approved funding in the amount of \$270.0 for Maintenance of the Cook Inlet Management and Monitoring System. The subcommittee also approved funding in the amount of \$307.6 for the Trans-Alaska Pipeline System right-of-way Renewal, and \$150.0 in federal funds for a mining claim information system. The subcommittee recommended no decrements for the Divisions of Oil and Gas, Agriculture, Geological and Geophysical Surveys, recognizing their key role in development of the state's natural resources.

The subcommittee recommends that the Department increase their fees by regulation to generate increased revenue.



**SENATOR DAVE DONLEY**  
**ALASKA STATE LEGISLATURE**

**MEMORANDUM**

To: Senator Sean Parnell  
Co-Chair, Senate Finance Committee

From: Senator Dave Donley, Chair *D*  
Senator Robin Taylor, Member *RT*  
Senator Georgianna Lincoln, Member

Re: Subcommittee Closeout Report for the  
Department of Public Safety

Date: March 22, 2000

The Senate general fund target for the Department of Public Safety is \$77,968,900. The subcommittee met its target and closed at \$77,622,600, \$346,300 below FY'01 allocated levels. The attached spreadsheets indicate subcommittee action during the closeout on March 21, 2000 and a narrative of committee action is listed below.

**Back-Outs of One Time Appropriation Items**

The subcommittee accepted the back-out of this one-time transaction:

Council on Domestic Violence and Sexual Assault                      \$125,000

**Departmental Transactions following the Management Plan**

The subcommittee adopted the attached spreadsheet (Handout B) which lists all Transfer In, Transfer Out, Line Item Transfers, and Position adjustment transactions.

**Proposed Increments and Decrements**

**Council on Domestic Violence and Sexual Assault**

In this BRU, a general fund decrement of \$910,000 has been accepted.

Vice-Chair, Senate Finance Committee • Chair, Capital Budget Subcommittee • Co-Chair, Anchorage Caucus  
Member: Senate Judiciary Committee • Senate Labor & Commerce Committee • Legislative Council

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Senator Parnell  
Page 2  
March 22, 2000

Increments of \$500,000 in PFD receipts and \$535,000 in TANF interagency receipts have been accepted.

Additionally, incremental requests of \$100,000 and \$230,000 in PFD receipts for increased funding and requests for services have been denied.

#### **Violent Crimes Compensation Board**

In this BRU, an increment of \$300,000 to cover an increase in the number of claims received and awarded, funded with \$120,000 in PFD receipts and \$180,000 in general funds, has been accepted.

Additionally, an increment of \$97,900 in federal receipt authority has been accepted.

#### **Statewide Support**

In this BRU, an increment of \$60,700 in I/A receipt authority for continued criminal history and fingerprint checks has been accepted and a general fund increment of \$200,000 has been denied.

An increment of \$75,000 in I/A receipt authority for Training from DPS and other State Agencies has been accepted.

An increment of \$90,600 in general funds that would create a new position in the Alaska Public Safety Information Network has been denied.

#### **Batterer's Intervention Program**

In this BRU, a general fund increment of \$120,000 to replace one-time federal funding has been accepted.

#### **Fish & Wildlife Protection**

In this BRU, general fund increments and fund changes totaling \$298,000 for the Aircraft and Marine enforcement components, maintenance of the aircraft fleet and an anticipated shortfall in Fish & Game criminal fines have been denied.

An increment of \$125,000 in I/A receipt authority for Special Enforcement Programs has been accepted.

Senator Parnell  
Page 3  
March 22, 2000

An increment of \$35,300 in I/A receipt authority for Flight Hours and Aircraft costs has been accepted.

### **Fire Prevention**

In this BRU, a general fund increment of \$138,100 to adopt the International Building Code and to provide additional fire inspections has been denied.

An increment of \$125,000 in I/A receipt authority for Building Plan Reviews and other services has been accepted.

An increment of \$100,000 in Statutory Designated Program Receipts (SDPR) to provide cruise ship fire response training has been accepted.

An increment of \$80,000 in SDPR to provide funding for a fire service trainer position in Fairbanks has been accepted.

### **Alaska State Troopers**

In this BRU, \$185,300 in federal receipt authority for federal law enforcement grants has been accepted.

An increment of \$318,900 in I/A receipt authority for the Federal Violence Against Women Act STOP Project has been accepted.

An increment of \$150,000 in I/A receipt authority to provide for Holiday Enforcement and other training has been accepted.

An increment of \$62,100 in SDPR to fund commissioned officer housing units in Kotzebue and St. Mary's has been accepted.

A decrement of \$75,200 in I/A receipt authority from DEC has been accepted.

### **Trooper Detachments**

In this BRU, \$101,500 in I/A receipt authority for Drug Abuse Resistance Education (DARE) training has been accepted.

Senator Parnell  
Page 4  
March 22, 2000

An increment of \$124,000 in I/A receipt authority to provide overtime funding to assure the Governor's security and to ensure traffic enforcement in construction zones has been accepted.

An increment of \$150,000 in I/A receipt authority to provide for firearm training has been accepted.

A decrement of \$1,417,000 which would delete 22 Court Services Officers and associated support costs due to the lack of interagency funding from the court system has been accepted.

#### **Village Public Safety Officer Program**

In this BRU, a general fund increment of \$600,000 for a 15% increase in VPSO salaries has been denied.

An increment of \$50,000 in I/A receipt authority for DV Mandatory Arrests and VPSO Parole Supervision has been accepted.

#### **Alaska Police Standards Council**

In this BRU, a general fund increment of \$135,700 to fund police certification training and to support the Interior and Anchorage academies has been denied.

#### **Victims for Justice**

In this BRU, a general fund increment of \$50,000 to restore funding at FY'00 Conference Committee levels has been accepted.

#### **Budget Structural Changes**

##### **Alaska State Troopers (AST) Detachments Salary & Benefits**

The creation of a new appropriation named AST Detachments Salary and Benefits has been accepted. This new appropriation will safeguard funding for trooper personnel by preventing the diversion of funds appropriated to hire troopers.

Additionally, funding for this new appropriation at \$25,194,100 has been accepted. This appropriation includes \$24,995,500 of general funds that includes an increment of \$88,500 to fund one additional trooper.

Senator Parnell  
Page 5  
March 22, 2000

### **AST Detachments Operations**

The creation of a new appropriation named AST Detachments Operations has been accepted.

Additionally, funding for this new appropriation at \$8,142,600 has been accepted. This figure represents the Governor's total requested level of funding of \$33,248,200 for the AST Detachments BRU less the personal services line item of \$25,105,600 which has been placed into its own appropriation. This appropriation includes \$7,866,300 in general funds.

### **Petersburg AST Detachments**

The creation of a new appropriation named Petersburg AST Detachments has been accepted. Additionally, funding for this new appropriation at \$136,500 in general funds has been accepted.

### **Laboratory Services**

The creation of a new appropriation named Laboratory Services has been accepted.

Additionally, funding for this appropriation at the Governor's FY'01 requested level of component funding for Laboratory Services, which included a general fund incremental request of \$238,500, has been accepted.

An increment of \$5,600 in I/A receipt authority for Drug Analysis of Evidence has been accepted.

### **Alaska Fire Standards Council**

The Alaska Fire Standards Council (AS 18.70.320-369) becomes effective July 1, 2000.

The creation of a new appropriation named the Alaska Fire Standards Council has been accepted.

A general fund increment of \$120,000 has been denied. An increment of \$220,000 in SDPR authority has been accepted.

### **Highway Safety Planning Agency**

The subcommittee has accepted the transfer of this BRU appropriation to the Department of Transportation and Public Facilities per the Governor's Executive Order #101.

DD/jja

Senate Finance Subcommittee  
Department of Revenue  
FY 01 Operating Budget

Chairman, Senator Leman  
Senator Ward  
Senator Adams

GF Allocation: \$11,446.3

Subcommittee Recommendation of GF Allocation: \$11,446.3

Note: Constitutional Budget Reserve funds are included in the general fund allocation amount.

Note: All budgets for Appropriations that remain unchanged from the FY00 Management Plan are approved as is.

Note: All Line item transfers and Transfers In and Out of Components are approved.

\*\*\*\*\*

The Senate Finance Subcommittee for the Department of Revenue recommends the following for SB 217 (and SB 218, if applicable):

**BRU: Child Support Enforcement Division**  
**Comp: Child Support Enforcement Division**

Smart Start Initiative		Inc
Fed Rcpts	\$230.9	
GF/Pgm Rcpts	\$119.1	

The GF/Prgm Rcts are offset by a reduction of GF in the Oil & Gas division.

Federal Access & Visitation Grant Inc.		Inc
Fed Rcpts	\$ 50.0	

Fund Reallocation		FundChg
Fed Rcpts	\$ 89.6	
IndCostRe	(\$89.6)	

Provision to fund minimum state required match for fed funds      FmtSec

*Language:*

*The funds appropriated by this appropriation include so much, and no more, of the program receipts received during the fiscal year ending June 30, 2001, by the child support enforcement division as is necessary to provide the minimum amount of state funds necessary to secure federal funding appropriated for the child support enforcement program in this section.*

\*\*\*\*\*

**BRU: PFC Custody and Management Fees**  
**Comp: PFC Custody and Management Fees**

LFD- Backout: Chapter 60, SLA 99 (HB 156)      OTI  
    PFund Rcpt (\$3,154.6)

LFD- Reverse Backout      Inc  
Investment Fees FN HB 156  
    PFund Rcpt \$3,154.6

APFC Investment Mgr & Custody      Inc.  
Fees Increment  
    PFund Rcpt \$6,100.5

APFC Increase Investment Mgr Fees      Inc.  
Due to growth rate  
    PFund Rcpt \$5,000.0

\*\*\*\*\*

**BRU: Permanent Fund Corporation**  
**Comp: Permanent Fund Corporation**

APFC Operations Increment      Inc.  
    Contractual Services – PFund Rcpt \$172.7

\*\*\*\*\*

**BRU: Alaska Housing Finance Corporation**  
**Comp: Alaska Housing Finance Corporation Operations**

Add Federal funds for the Welfare to Work program      Inc.  
    Fed Rcpts \$430.8

Provides AHFC with \$4,000.0 in Housing Assistance Payment contract authority to issue approximately 600 new Section 8 Rental Assistance vouchers to families engaged in work activity while on welfare

Add CIP funds for construction projects      Inc.  
    CIP Rcpts \$121.5

Using in-house personnel rather than contractors as project inspectors, based on financial analysis.

**Alaska Housing Finance Corporation Operations, cont'd**

Add Federal Funds for proj-based Sec. 8 Inc.

Contract Administration  
     Fed Rcpts      \$215.8

AHFC earns administrative fee from HUD to cover expenses of this new program. No new employees, but lower vacancy rate.

\*\*\*\*\*

**BRU: Revenue Operations**

**Comp: Tax Division**

Decrement Interagency Receipt Dec

Funding for PCN 8019  
     I/A Rcpts              (\$18.2)

Budgeted RSA with DOT/PF Inc

    I/A Rcpts              \$112.5

Reduce CIP authority; project Dec

ends 9/30/00  
     CIP Rcpts              (\$38.7)

Reduce GF to offset CSED increase Dec

    GF                      (\$119.1) (House & Senate)

    GF                      ( 30.0) (Senate)

The \$30.0 decrement is predicated on passage of Revenue's \$150.0 request in the Supplemental.

\*\*\*\*\*

**BRU: Revenue Operations**

**Comp: Treasury Management**

Manager fees for Internat Inc

Equities & other Invest Expenses  
     Educ Trust              \$ 9.3  
     Pub School              \$ 85.9  
     ChildTrEm              \$ 8.2  
     RHIF/LTC               \$ 33.1

To move RHIF-MM from I/A FundChg

Receipts to new fund code  
     I/A Rcpts              (\$ 19.7)  
     RHIF/MM               \$ 19.7

Reduce Contractual Services Dec

    GF                      (\$44.3) (Senate allocation)

Allows Revenue to not take decrements in CSED.

\*\*\*\*\*

**BRU: Revenue Operations**  
**Comp: Alaska State Pension Investment Board**

Reallocate funding based on FundChg  
 Market values

Ben Sys	(\$ 6.5)
P/E Retire	\$ 27.7
Teach Ret	(\$ 20.2)
Jud Retire	(\$ 0.8)
Nat Guard	(\$ 0.2)

Reduction in FY01 Expenditures Dec  
 P/E Retire (\$ 38.1)  
 Teach Retire (\$ 19.8)

\*\*\*\*\*

**BRU: Revenue Operations**  
**Comp: ASPIB Bank Custody and Management Fees**

Reallocate funding based upon FndChg  
 Market value of assets

P/E Retire	\$152.9
Teach Retire	(\$214.2)
Jud Retire	\$ 36.6
Nat Guard	\$ 24.7

\*\*\*\*\*

**BRU: Administration and Support**  
**Comp: Administrative Services**

Reduce remaining funding for PCN 04-1070 Dec  
 I/A Rcpts (\$21.5)  
 IndCostRe (\$20.6)

Reduction to meet Senate allocation Fund Chng  
 GF (\$100.0)  
 I/A Rcpts \$100.0

\*\*\*\*\*

**BRU: Permanent Fund Dividend**  
**Comp: Permanent Fund Dividend**

Increase support services share Inc.  
 PFD Fund \$100.0

Based on the most recent cost-allocation plan, the Dividend Division should be paying more toward support services provided by the Administrative Services Division.

Increase UAF IA recpt Inc.  
 I/A Rcpts \$ 15.9

Mainframe Transition Project Inc.  
 Position

PFD Fund \$35.0  
 Delete One Time Audit Assessment OTI  
 PFD Fund (\$150.0)



Official Business

# Alaska State Senate

## Senate Finance Committee

Mail Stop 3100  
State Capitol  
Juneau, Alaska 99801-1182

Senate Finance Subcommittee Closeout Comments on its  
Budget Recommendations for the

### **Department of Transportation & Public Facilities**

March 21, 2000

#### Subcommittee Members:

Senator John Torgerson, Chair  
Senator Jerry Mackie  
Senator Lyman Hoffman

The subcommittee's budget recommends are directed toward improvements to Alaska's road maintenance.

Funding was increased for re-opening maintenance stations that were closed in previous years in both the Northern and Central regions of Alaska. By having more stations staffed during the winter months, roads will be plowed more frequently.

Funding was also increased to open roads in the spring. In order to prepare for Alaska's brief summer season, tourism and mining industry workers are particularly concerned about road maintenance during the first weeks of spring. The subcommittee intends for all roads to be plowed open except for portions of the Denali Highway.

**Dept of Transportation & Public Facilities Sen Fin Subcommittee Recommended Budget 3/21/00**

127,327.3 FY 00 Management Plan General Funds (includes Marine Highway Language Section Subsidy)  
 126,327.3 **Senate Finance Subcommittee Allocation for Gen.Fund Spending**  
 -1,000.0 Budget Change Amount in General Funds based on the Subcommittee Allocation for Gen.Fund Spending

**-1,000.0 Budget Change Amount in General Funds based on the Attached Recommendations**

127,881.9 Governor's Amended Request for FY 01 General Funds (excludes State Facilities Rent funding source change deferred to deliberation in HB 112)

-1,554.6 Sen Fin Subcommittee difference from the Governor's request

126,932.5 House closeout for dept GF

-605.2 Sen Fin Subcommittee difference from the House

**Central Region Highways & Aviation** 1) Supplant Gen Funds with a direct appropriation from the Highway Working Capital Fund to re-open and operate maintenance stations. The region's managers are expected to spend the \$1,500.0 appropriation from the Highway Working Capital Fund through timely withdrawals to help mitigate the impact of a) scheduled equipment purchases and b) the cost to equip the previously closed maintenance stations.  
 2) Increase \$250,000 in Fed receipt authority to provide 9-12 months of Adak regional airport maintenance.  
 3) Open closed maintenance stations and reduce snow plow overtime.

**Intent:** The Legislature intends for the department to reopen maintenance stations: Kalsin Bay, North Kenai, Moose Pass and Willow.

**Whittier Access & Tunnel Maintenance & Operation** Create a new, single component BRU to appropriate funding for start up expenses related to the new Whittier Tunnel and access areas. Appropriate \$100.0 GF for start up support and appropriate \$350.0 in Statutory Designated Program Receipts to allow for state maintenance & operations funded from non-GF sources.

**Intent:** The Legislature intends for a toll to be implemented in FY 01 to pay for maintenance and operation of the access road and tunnel.

**Northern Region Highways & Aviation** 1) The Valdez Hospital building maintenance costs are denied inclusion in the DOT budget in order to open maintenance stations and fund seasonally closed roads except portions of the Denail Highway. A sum of \$150.0 in General Funds for Harborview's closure costs are recommended for inclusion in the Capital Budget.  
 2) Reduce \$50.0 in travel paid by General Fund  
 3) Open 2 closed maintenance stations and reduce snow plow overtime.

**Intent:** The Legislature intends for the department to reopen maintenance stations: Trims and Birch Lake.

**Additional Intent for each regional BRU for Highways and Aviation** **Intent:** The Legislature intends that the allocation for \_\_\_ Region Highways & Aviation shall lapse into the general fund on August 31, 2001.

<b>Statewide Design &amp; Engineering</b>	A miscellaneous reduction of \$54.2 in Gen Funds is replaced with CIP authority.	
<b>State Facilities Rent</b>	The subcommittee did not address items related to the Governor's proposal to reduce General Funds and direct building maintenance & operation through a facilities rent fund, then back to DOT through interagency receipts. The subcommittee recommendations include General Fund allocations for building M&O at FY 00 levels. The new funding scheme is under deliberation during hearings on HB 112.	
<b>Marine Highway</b>	Deny funding requests of \$85.0 in MH Funds with a corresponding GF subsidy reduction amount to the MH Fund for a marketing manager and \$175.8 in CIP receipts for two vessel construction managers.	
<b>Admin. &amp; Support</b>	<b>Intent:</b> It is the intent of the Legislature that DOT/PF start the permitting process to use Rodeo or other safe herbicides to control the growth of alders and brush on the shoulders of the roads and highways in Alaska where appropriate.	
<b>Administrative Services/ Statewide Info Systems</b>	Increase component by \$25.0 in CIP funds in order for the department to identify info tech services that can be charged to capital projects.	
<b>Technical accounting issue</b>	A new accounting code was used to identify duplicated expenditures related to the Marine Highway subsidy account. The department has concerns over the increased effort needed to implement these changes. The senate subcommittee reverses the House's adoption of the new accounting code for further discussion.	
<b>All Transfers in/out, Increments, Decrements, Fund Source Changes, Position Changes and Structural Changes proposed by the department and not addressed above are adopted.</b>		

## GARY WILKEN

SENATOR  
Districts 29 & 30  
West Fairbanks

### Senate Standing Committees

Member: Finance  
Member: Health, Education, &  
Social Services (HESS)  
Member: Legislative Budget & Audit  
Member: State Affairs



During Session:  
State Capitol Building  
Juneau, Alaska 99801-1182  
Tel: (907) 451-5501 (in Fbks area)  
Tel: (907) 465-3709 (outside Fbks)  
Fax: (907) 465-4714  
Website: www.garywilken.com  
E-Mail: Senator\_Gary\_Wilken@legis.state.ak.us

Interim:  
1851 Fox Ave  
Fairbanks, Alaska 99701  
Tel: (907) 451-5501  
Fax: (907) 451-0438

## Alaska Court System

Senate Finance Subcommittee FY01 Budget Recommendations

March 16, 2000

The Senate Finance Subcommittee prepared its budget from the FY00 Management Plan as reflected in House Bill 312, including several one-time only appropriations. The highlights of the proposed budget are as follows:

**Alaska Court System** – The Alaska Court System, which includes the Appellate Courts, the Trial Courts, and Administration and Support, was reduced by \$250,000 out of a total budget of \$48,333,200. (-.05%)

**Commission on Judicial Conduct** – The subcommittee recommended the continuation of the Commission on Judicial Conduct's budget as funded in FY00.

**Judicial Council** - The Judicial Council received an increase of \$40,000 and Courtwatch was allocated an additional \$10,000.

The Subcommittee's General Purpose allocation for FY01 was \$49,320,800.  
The Subcommittee's recommendations total \$49,320,800.

# FY01 Subcommittee Recommendations

(\$000)

Attention users! This spreadsheet is password protected. You may enter values in any of the areas that are white. All calculations are automatic. In cases where the Gov's 01 Request adds new BRU/components, they are at the bottom of the spreadsheet in blue font. Use of those lines will depend upon your analysis of the Gov's transactions and whether new structure will be accepted. Please contact your LFD Analyst if you need assistance with the spreadsheet.

Department of Administration			Total		General Purpose		Other Funds		Federal Funds	
Agency	BRU	Component	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01
Total			265,230.0	264,282.2	163,340.2	162,240.2	94,374.1	94,280.7	7,515.7	7,781.8
FY00 Supplemental			0.0		0.0		0.0		0.0	
FY00 Base			265,230.0		163,340.2		94,374.1		7,515.7	
FY01-FY00				-947.8		-1,100.0		-113.4		265.8
% Change				-0.36%		-0.67%		-0.12%		3.63%
Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.			FY01 GF Allocation		Subcommittee Recommendation Difference					
					162,240.2					
					162,240.2					
					0.0					
Administrz Centralized Admin. Services		Office of the Commissioner	270.2	270.2	160.1	160.1	110.1	110.1	0.0	0.0
Administrz Centralized Admin. Services		Tax Appeals	179.0	219.0	179.0	179.0	0.0	40.0	0.0	0.0
Administrz Centralized Admin. Services		Administrative Services	1,037.2	1,037.2	73.5	73.5	963.7	963.7	0.0	0.0
Administrz Centralized Admin. Services		DOA Info Technology Support	1,047.0	1,047.0	0.0	0.0	1,047.0	1,047.0	0.0	0.0
Administrz Centralized Admin. Services		Finance	5,754.8	5,504.8	4,833.6	4,583.6	921.2	921.2	0.0	0.0
Administrz Centralized Admin. Services		Personnel	2,180.0	2,480.0	1,903.4	1,903.4	276.6	576.6	0.0	0.0
Administrz Centralized Admin. Services		Labor Relations	791.4	781.4	911.4	781.4	0.0	0.0	0.0	0.0
Administrz Centralized Admin. Services		Purchasing	1,061.1	980.4	1,061.1	980.4	0.0	0.0	0.0	0.0
Administrz Centralized Admin. Services		Property Management	853.9	803.9	456.1	406.1	0.0	0.0	397.8	397.8
Administrz Centralized Admin. Services		Central Mail	1,280.5	1,107.7	0.0	0.0	1,280.5	1,107.7	0.0	0.0
Administrz Centralized Admin. Services		Retirement and Benefits	8,572.7	9,203.4	0.0	0.0	8,572.7	9,203.4	0.0	0.0
Administrz Centralized Admin. Services		Group Health Insurance	11,900.3	13,972.3	0.0	0.0	11,900.3	13,972.3	0.0	0.0
Administrz Centralized Admin. Services		Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrz Leases		Leases	33,612.7	32,812.7	23,185.1	22,385.1	10,427.6	10,427.6	0.0	0.0
Administrz Leases		Lease Administration	675.9	491.0	560.3	375.4	115.6	115.6	0.0	0.0
Administrz EPORS Benefits		EPORS	1,111.5	1,111.5	1,111.5	1,111.5	0.0	0.0	0.0	0.0
Administrz Information Services		Information Services	20,269.9	20,627.6	0.0	0.0	20,269.9	20,627.6	0.0	0.0
Administrz Information Services		Information Svc Fund	55.0	55.0	0.0	0.0	55.0	55.0	0.0	0.0
Administrz Public Communications Services		Public Broadcasting Commission	57.0	54.2	57.0	54.2	0.0	0.0	0.0	0.0
Administrz Public Communications Services		Public Broadcasting - Radio	2,599.9	2,469.9	2,599.9	2,469.9	0.0	0.0	0.0	0.0
Administrz Public Communications Services		Public Broadcasting - T.V.	794.0	754.3	794.0	754.3	0.0	0.0	0.0	0.0
Administrz Public Communications Services		Satellite Infrastructure	1,134.0	1,406.0	560.3	632.3	573.7	773.7	0.0	0.0
Administrz AIRRES Grant		AIRRES Grant	76.0	76.0	76.0	76.0	0.0	0.0	0.0	0.0
Administrz Risk Management		Risk Management	22,405.0	22,405.0	0.0	0.0	22,405.0	22,405.0	0.0	0.0
Administrz Longevity Bonus Grants		Longevity Bonus Grants	55,302.1	54,855.0	55,302.1	54,855.0	0.0	0.0	0.0	0.0
Administrz Alaska Longevity Programs Mgmt		Pioneers Homes	32,419.3	32,933.3	32,285.3	32,810.3	134.0	123.0	0.0	0.0
Administrz Alaska Longevity Programs Mgmt		Alaska Longevity Programs Mgmt	1,302.4	1,342.4	1,017.3	997.3	375.1	375.1	0.0	0.0
Administrz Senior Services		Protection, Comm Svcs, & Adm	4,428.2	4,940.5	1,741.9	1,891.9	1,371.1	1,333.4	1,315.2	1,715.2
Administrz Senior Services		Nutrition, Trans & Support Svc	5,514.3	5,514.3	1,655.3	1,655.3	0.0	0.0	3,859.0	3,859.0
Administrz Senior Services		Senior Employment Services	1,857.6	1,857.6	198.3	198.3	0.0	0.0	1,659.3	1,659.3





### FY01 Subcommittee Recommendations

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Department of Corrections			Total		General Purpose		Other Funds		Federal Funds	
			FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01
Agency	BRU	Component								
Total			167,099.0	163,974.5	145,848.6	142,848.8	14,773.7	14,573.7	6,477.0	6,552.0
FY00 Supplemental			0.0		0.0		0.0		0.0	
FY00 Base			167,099.0		145,848.6		14,773.7		6,477.0	
FY01-FY00				-3,125.0		-3,000.0		-200.0		75.0
% Change				-1.87%		-2.06%		-1.35%		1.16%
Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.			FY01 GF Allocation Subcommittee Recommendation		142,848.8					
			Difference		0.0					
Correction Administration & Operations	Office of the Commissioner		847.8	840.0	843.9	736.1	0.0	0.0	103.9	103.9
Correction Administration & Operations	Parole Board		484.0	484.0	484.0	484.0	0.0	0.0	0.0	0.0
Correction Administration & Operations	Correctional Academy		664.4	664.4	664.4	664.4	0.0	0.0	0.0	0.0
Correction Administration & Operations	Administrative Services		2,730.8	2,654.1	2,659.4	2,583.0	0.0	0.0	71.1	71.1
Correction Administration & Operations	Data and Word Processing		1,376.1	1,376.1	684.6	684.6	881.5	551.5	140.0	140.0
Correction Administration & Operations	Fac-Capital Improvement Unit		209.5	209.5	0.0	0.0	209.5	209.5	0.0	0.0
Correction Administration & Operations	Inmate Health Care		15,124.3	15,124.3	15,284.3	14,964.3	380.0	160.0	0.0	0.0
Correction Administration & Operations	Inmate Programs		2,835.5	2,835.5	874.9	874.9	1,960.6	1,060.6	0.0	0.0
Correction Administration & Operations	Correctional Industries Admin		1,163.9	1,163.9	1,163.9	1,163.0	0.0	0.0	0.0	0.0
Correction Administration & Operations	Corr Industries Product Cost		3,500.0	3,500.0	0.0	0.0	3,500.0	3,500.0	0.0	0.0
Correction Administration & Operations	Institution Director's Office		1,089.5	1,084.5	817.4	817.4	272.1	272.1	0.0	75.0
Correction Administration & Operations	Anvil Min Correctional Center		3,892.2	3,825.8	3,892.2	3,825.6	0.0	0.0	0.0	0.0
Correction Administration & Operations	Combined Hilland Min Corr Ctr		7,356.8	7,232.1	7,293.3	7,168.0	0.0	0.0	63.5	63.5
Correction Administration & Operations	Cook Inlet Correctional Center		9,386.2	9,227.4	8,118.7	7,070.0	0.0	0.0	1,247.5	1,247.5
Correction Administration & Operations	Fairbanks Correctional Center		6,886.4	6,789.9	6,810.8	6,604.3	0.0	0.0	78.6	75.0
Correction Administration & Operations	Ketchikan Correctional Center		2,543.2	2,519.4	2,563.2	2,510.4	0.0	0.0	0.0	0.0
Correction Administration & Operations	Lemon Creek Correctional Ctr		5,878.9	5,778.4	5,878.9	5,778.4	0.0	0.0	0.0	0.0
Correction Administration & Operations	Mat-Su Correctional Center		2,553.3	2,509.6	2,553.3	2,509.6	0.0	0.0	0.0	0.0
Correction Administration & Operations	Palmer Correctional Center		8,255.3	8,114.1	8,255.3	8,114.1	0.0	0.0	0.0	0.0
Correction Administration & Operations	Sixth Avenue Correctional Ctr		3,856.8	3,795.5	3,862.0	3,501.1	0.0	0.0	284.8	204.8
Correction Administration & Operations	Spring Creek Correctional Ctr		13,506.5	13,276.5	13,506.5	13,275.5	0.0	0.0	0.0	0.0
Correction Administration & Operations	Wildwood Correctional Center		8,078.3	7,940.2	8,078.3	7,940.2	0.0	0.0	0.0	0.0
Correction Administration & Operations	Yukon-Kuskokwim Corr Center		3,840.4	3,794.4	3,860.4	3,704.4	0.0	0.0	0.0	0.0
Correction Administration & Operations	Community Jails		4,718.7	4,638.0	4,718.7	4,638.0	0.0	0.0	0.0	0.0
Correction Administration & Operations	Community Corrections Director		558.9	558.9	558.9	558.0	0.0	0.0	0.0	0.0
Correction Administration & Operations	Northern Region Probation		2,449.4	2,407.5	2,449.4	2,407.5	0.0	0.0	0.0	0.0
Correction Administration & Operations	Southcentral Region Probation		4,877.0	4,587.0	4,877.0	4,587.0	0.0	0.0	0.0	0.0
Correction Administration & Operations	Southeast Region Probation		901.5	945.1	901.5	945.1	0.0	0.0	0.0	0.0
Correction Administration & Operations	Transp & Classification		1,327.2	1,327.2	1,188.3	1,188.3	138.9	138.9	0.0	0.0
Correction Administration & Operations	Facility Maintenance		7,780.5	7,780.5	0.0	0.0	7,780.5	7,780.5	0.0	0.0
Correction Administration & Operations	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Correction Community Residential Centers	Existing Commun Res Centers		13,864.5	13,864.5	12,475.2	12,475.2	0.0	0.0	1,389.3	1,389.3
Correction Community Residential Centers	Nome Culturally Relevant CRC		1,018.5	1,018.5	740.2	740.2	0.0	0.0	278.3	278.3
Correction Community Residential Centers	Bethel Culturally Relevant CRC		144.8	144.8	92.6	92.6	0.0	0.0	52.2	52.2
Correction Community Residential Centers	CRC Offender Supervision		658.0	658.0	658.0	658.0	0.0	0.0	0.0	0.0
Correction Out of State Contractual	Out-of-State Contractual		19,847.1	18,982.1	17,180.4	16,025.4	0.0	0.0	2,666.7	2,666.7
Correction Point MacKenzie Rehab Program	Point MacKenzie Rehab Program		2,122.9	2,122.9	2,122.9	2,122.9	0.0	0.0	0.0	0.0
Correction Alternative Institutional Hsg	Alternative Housing		200.0	170.0	200.0	170.0	0.0	0.0	0.0	0.0
Correction Food Services Apprenticeship	Food Services Apprenticeship		65.1	65.1	0.0	0.0	0.0	0.0	65.1	65.1
Correction VPSO Parole Sup. Program	VPSO Parole Sup. Program		0.0	65.0	0.0	65.0	0.0	0.0	0.0	0.0
Correction Administration & Operations	White Bison Project		0.0	65.0	0.0	65.0	0.0	0.0	0.0	0.0

### FY01 Subcommittee Recommendations

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Department of Education & Early Development			Total		General Purpose		Other Funds		Federal Funds			
			FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01		
Agency	BRU	Component										
<b>Total</b>			912,884.7	801,780.8	733,880.2	718,514.8	55,734.3	48,886.7	123,370.2	134,899.3		
FY00 Supplemental			0.0		0.0		0.0		0.0			
FY00 Base			912,884.7		733,880.2		55,734.3		123,370.2			
FY01-FY00				-1,203.9		-15,365.4		-7,087.6		-11,229.1		
% Change				-1.23%		-2.09%		-12.68%		-9.10%		
Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.			FY01 GF Allocation									
			Subcommittee Recommendation									
			Difference									
Education K-12 Support		Foundation Program	689,054.3	669,335.8	680,850.5	640,129.2	7,812.8	8,415.6	20,791.0	20,791.0		
Education K-12 Support		Tuition Students	2,225.0	2,225.0	2,225.0	2,225.0	0.0	0.0	0.0	0.0		
Education K-12 Support		Boarding Home Grants	185.9	185.9	185.9	185.9	0.0	0.0	0.0	0.0		
Education K-12 Support		Youth In Detention	800.0	1,100.0	800.0	1,100.0	0.0	0.0	0.0	0.0		
Education K-12 Support		Schools for the Handicapped	3,846.5	4,315.3	3,846.5	4,315.3	0.0	0.0	0.0	0.0		
Education K-12 Support		Pupil Transportation	39,775.1	39,775.1	39,775.1	39,775.1	0.0	0.0	0.0	0.0		
Education K-12 Support		Child Nutrition	26,000.0	26,652.7	0.0	45.1	0.0	0.0	26,000.0	26,007.6		
Education K-12 Support		Community Schools	400.0	500.0	400.0	500.0	0.0	0.0	0.0	0.0		
Education Teaching and Learning Support		Special & Supplemental Service	47,956.6	47,783.8	123.9	123.9	209.8	209.8	47,825.3	47,420.3		
Education Teaching and Learning Support		Quality Schools	30,832.9	30,878.8	4,577.4	4,577.4	58.6	0.0	25,999.9	28,098.1		
Education Teaching and Learning Support		Education Special Projects	692.3	672.3	50.0	50.0	484.3	484.3	78.0	158.0		
Education Teaching and Learning Support		Teacher Certification	682.8	682.8	688.4	666.4	16.4	16.4	0.0	0.0		
Education Teaching and Learning Support		Child Nutrition Administration	727.7	0.0	45.1	0.0	0.0	0.0	682.6	0.0		
Education Executive Administration		State Board of Education	93.4	143.4	0.0	0.0	93.4	143.4	0.0	0.0		
Education Executive Administration		Commissioner's Office	449.3	449.3	174.9	123.8	274.4	325.5	0.0	0.0		
Education Executive Administration		Administrative Services	1,220.8	1,170.8	718.9	718.9	501.9	451.0	0.0	0.0		
Education Executive Administration		Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Education Executive Administration		Information Services	744.8	843.6	369.7	369.7	273.9	273.9	101.2	0.0		
Education Executive Administration		District Support Services	1,070.6	1,019.2	1,019.2	1,019.2	51.1	0.0	0.3	0.0		
Education Executive Administration		Educational Facilities Support	685.6	685.6	0.0	0.0	685.6	685.6	0.0	0.0		
Education Executive Administration		Donated Commodities	275.0	0.0	0.0	0.0	275.0	0.0	250.0	0.0		
Education Early Development		Child Care	4,310.5	0.0	525.5	0.0	3,670.0	0.0	108.0	0.0		
Education Early Development		Day Care Assistance Programs	20,185.1	0.0	0.0	0.0	20,185.1	0.0	0.0	0.0		
Education Early Development		Head Start Grants	6,029.2	6,029.2	3,400.0	3,400.0	2,479.2	2,479.2	150.0	150.0		
Education Children's Trust Programs		Children's Trust Programs	345.7	405.7	0.0	0.0	345.7	405.7	0.0	0.0		
Education Alyeska Central School		Alyeska Central School	8,809.7	4,953.6	91.2	91.2	5,718.5	4,862.4	0.0	0.0		
Education Commissions and Boards		Prof Teaching Practices Comm	185.9	185.9	185.9	185.9	0.0	0.0	0.0	0.0		
Education Commissions and Boards		Ak State Council on the Arts	1,194.2	1,179.9	461.1	461.1	50.0	125.6	593.1	593.1		
Education Kotzebue Technical Center Oper		Kotzebue Tech Operations Grant	609.0	609.0	609.0	609.0	0.0	0.0	0.0	0.0		
Education AK Vocational Technical Center		AVTEC Operations	5,341.1	5,441.1	3,320.7	3,320.7	1,845.4	1,845.4	175.0	275.0		
Education Mt. Edgecumbe Boarding School		Mt. Edgecumbe Boarding School	4,330.7	4,409.0	2,430.3	2,430.3	1,920.4	1,978.7	0.0	0.0		
Education State Facilities Maintenance		State Facilities Maintenance	1,496.1	1,496.1	0.0	0.0	1,496.1	1,496.1	0.0	0.0		

Department of Education & Early Development			Total		General Purpose		Other Funds		Federal Funds	
			FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01
Agency	BRU	Component								
<b>Total</b>			812,984.7	901,780.8	733,880.2	718,514.8	55,734.3	48,088.7	123,370.2	134,899.3
FY00 Supplemental			0.0		0.0		0.0		0.0	
FY00 Base			812,984.7		733,880.2		55,734.3		123,370.2	
FY01-FY00				-11,203.9		-15,365.4		-7,087.8		-11,229.1
% Change				-1.23%		-2.09%		-12.68%		-9.10%
Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.			FY01 GF Allocation Subcommittee Recommendation		718,514.8	718,514.8				
			Difference		0.0	0.0				
Education Alaska Library and Museums		Library Operations	4,620.7	4,620.7	3,786.9	3,786.9	158.3	158.3	675.5	675.5
Education Alaska Library and Museums		Archives	688.7	688.7	554.3	554.3	84.4	84.4	40.0	40.0
Education Alaska Library and Museums		Museum Operations	1,392.9	1,424.9	1,352.8	1,354.8	10.1	10.1	30.0	60.0
Education Alaska Postsecondary Education		Program Administration	1,050.3	1,050.3	10.0	0.0	985.0	975.0	75.3	75.3
Education Alaska Postsecondary Education		Student Loan Operations	6,530.1	6,530.1	10.0	0.0	6,520.1	6,530.1	0.0	0.0
Education Alaska Postsecondary Education		WICHE Student Exchange Progra	88.0	88.0	85.0	0.0	0.0	88.0	0.0	0.0
Education Alaska Postsecondary Education		WWAMI Medical Education	1,435.0	1,444.2	1,435.0	1,444.2	0.0	0.0	0.0	0.0
Education Early Development		Child Care Assist & Licensing	0.0	29,148.6	0.0	4,874.0	0.0	15,638.2	0.0	8,636.4
Education Early Development		Special Programs	0.0	3,789.8	0.0	77.5	0.0	993.3	0.0	2,719.0
Education State Facilities Maintenance		EED State Facilities Rent	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# FY01 Subcommittee Recommendations

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Department of Environmental Conservation			Total		General Purpose		Other Funds		Federal Funds	
Agency	BRU	Component	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01
		Total	47,857.8	47,679.9	12,070.3	11,806.5	21,174.7	20,828.0	14,612.8	14,047.2
		FY00 Supplemental	0.0		0.0		0.0		0.0	
		FY00 Base	47,857.8		12,070.3		21,174.7		14,612.8	
		FY01-FY00		-177.9		-263.8		-348.7		-434.6
		% Change		-0.37%		-2.19%		-1.65%		-2.97%
		Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.		FY01 GF Allocation Subcommittee Recommendation		11,933.7				
				Difference		-127.2				
Environment Administration		Office of the Commissioner	391.8	391.8	290.1	290.1	0.0	0.0	101.7	101.7
Environment Administration		Administrative Services	3,338.1	3,288.7	945.8	915.8	1,425.7	1,405.5	866.8	947.4
Environment Administration		Exxon Restoration	630.2	630.2	0.0	0.0	630.2	630.2	0.0	0.0
Environment Administration		Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environment Environmental Health		Environmental Health Director	168.4	168.4	168.4	168.4	0.0	0.0	0.0	0.0
Environment Environmental Health		Food Safety & Sanitation	3,145.2	3,142.2	2,473.1	2,473.1	178.0	175.0	494.1	494.1
Environment Environmental Health		Laboratory Services	2,232.7	2,060.4	1,309.3	1,309.3	193.6	193.6	729.8	557.5
Environment Environmental Health		Drinking Water	3,814.8	3,814.8	1,503.1	1,503.1	0.0	0.0	2,311.5	2,311.5
Environment Environmental Health		Solid Waste Management	1,078.3	1,078.3	1,051.7	1,051.7	0.0	0.0	26.6	26.6
Environment Statewide Public Services		Statewide Public Services	1,751.6	1,715.5	202.6	167.6	742.3	742.3	806.6	806.6
Environment Air and Water Quality		Air and Water Director	462.1	462.1	209.9	209.9	252.2	252.2	0.0	0.0
Environment Air and Water Quality		Air Quality	4,840.2	4,840.2	1,202.8	1,122.8	2,034.1	2,114.1	1,603.3	1,603.3
Environment Air and Water Quality		Water Quality	4,078.9	4,588.2	1,571.7	1,571.7	865.2	865.2	1,642.0	2,149.3
Environment Non-Pt Source Pollution Control		Non-Pt Source Pollution Control	1,715.4	1,715.4	0.0	0.0	0.0	0.0	1,715.4	1,715.4
Environment Spill Prevention and Response		Spill Prevention/Response Dir.	193.1	193.1	0.0	0.0	193.1	193.1	0.0	0.0
Environment Spill Prevention and Response		Industry Preparedness & Pipeline	2,407.8	2,407.8	0.0	0.0	2,399.3	2,399.3	8.5	8.5
Environment Spill Prevention and Response		Prevention and Emergency Response	3,109.9	3,109.9	0.0	0.0	3,109.9	3,109.9	0.0	0.0
Environment Spill Prevention and Response		Response Fund Administration	1,642.1	1,614.1	0.0	0.0	1,642.1	1,614.1	0.0	0.0
Environment Contaminated Sites Program		Contaminated Sites Program	7,088.4	6,927.6	0.0	0.0	4,019.5	3,858.7	3,068.9	3,068.9
Environment Local Emergency Planning Comm		Local Emergency Planning Comm	543.4	401.7	0.0	0.0	543.4	401.7	0.0	0.0
Environment Facility Construction/Operations		Facility Construction/Operations	5,150.7	5,150.7	1,141.8	1,023.0	2,871.1	2,871.1	1,137.8	1,256.6
Environment Y2K Supplemental		Y2K	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0



# FY01 Subcommittee Recommendations

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Office of the Governor			Total		General Purpose		Other Funds		Federal Funds		
			FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	
Agency	BRU	Component									
Total			19,277.6	19,787.1	16,204.8	16,381.8	0.0	0.0	3,072.8	3,415.3	
FY00 Supplemental			0.0		0.0		0.0	0.0	0.0		
FY00 Base			19,277.6		16,204.8		0.0	3,072.8			
FY01-FY00				519.5		177.0		0.0		342.5	
% Change				2.69%		1.09%		#DIV/0!		11.15%	
Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.			→ FY01 GF Allocation		16,431.8						
			Subcommittee Recommendation		16,381.8						
			Difference		-50.0						
Governor	Human Rights Commission	Human Rights Commission	1,458.4	1,518.2	1,307.9	1,307.9	0.0		150.5	210.3	
Governor	Executive Operations	Executive Office	6,560.0	6,560.0	6,450.0	6,450.0	0.0		110.0	110.0	
Governor	Executive Operations	Governor's House	318.0	318.0	318.0	318.0	0.0		0.0		
Governor	Executive Operations	Contingency Fund	475.0	475.0	475.0	475.0	0.0		0.0		
Governor	Executive Operations	Lieutenant Governor	874.5	874.5	874.5	874.5	0.0		0.0		
Governor	Executive Operations	Equal Employment Opportunity	271.8	271.8	271.8	271.8	0.0		0.0		
Governor	Office of Management & Budget	Office of Management & Budget	2,127.5	2,077.6	2,127.6	2,077.6	0.0		0.0		
Governor	Elections	Elections (Language)	345.6	1,629.0	345.6	1,629.0	0.0		0.0		
Governor	Governmental Coordination	Governmental Coordination	4,250.7	4,533.4	1,438.4	1,438.4	0.0		2,812.3	3,095.0	
Governor	Elections	Elections	2,596.0	2,039.6	2,596.0	2,039.6	0.0		0.0		
Governor	Agencywide Reduction	Agencywide Reduction	0.0	(500.0)	0.0	(500.0)	0.0		0.0		

# FY01 Subcommittee Recommendations

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Department of Health & Social Services			Total		General Purpose		Other Funds		Federal Funds	
Agency	BRU	Component	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01
Total			1,008,622.6	1,068,769.9	438,675.8	442,771.5	81,919.8	103,561.3	488,027.0	622,435.1
FY00 Supplemental			0.0		0.0		0.0		0.0	
FY00 Base			1,008,622.6		438,675.8		81,919.8		488,027.0	
FY01-FY00				60,146.3		4,095.7		21,641.5		4,408.1
% Change				5.96%		0.93%		26.42%		7.05%
Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.			FY01 GF Allocation		0.0					
			Subcommittee Recommendation		442,771.5					
			Difference		442,771.5					
Health & S Public Assistance		ATAP (Formerly AFDC)	77,853.4	66,112.8	37,417.2	37,417.2	8,103.0	6,320.3	32,333.2	22,375.3
Health & S Public Assistance		Adult Public Assistance	49,740.4	52,970.9	45,592.0	47,326.6	3,214.4	4,710.3	934.0	934.0
Health & S Public Assistance		General Relief Assistance	1,041.9	829.3	1,041.9	829.3	0.0	0.0	0.0	0.0
Health & S Public Assistance		OAA-ALB Hold Harmless	1,907.2	2,100.3	1,907.2	2,100.3	0.0	0.0	0.0	0.0
Health & S Public Assistance		PFD Hold Harmless	18,688.9	17,518.1	0.0	0.0	18,088.9	17,518.1	0.0	0.0
Health & S Public Assistance		Energy Assistance Program	5,505.6	7,505.6	0.0	0.0	0.0	0.0	5,505.6	5,505.6
Health & S Public Assistance		Tribal Assistance	2,405.2	2,405.2	2,108.7	2,108.7	296.5	296.5	0.0	0.0
Health & S Medicaid Services		Medicaid Services	423,919.9	477,035.7	136,899.8	135,953.6	1,588.5	23,022.2	285,431.8	318,059.9
Health & S Catastrophic & Chronic Illness		Catastrophic & Chronic Illness	3,045.0	4,304.4	3,045.0	4,304.4	0.0	0.0	0.0	0.0
Health & S Public Assistance Admin		Public Assistance Admin	1,680.1	3,227.1	821.6	821.6	0.0	0.0	858.5	2,405.5
Health & S Public Assistance Admin		Quality Control	945.9	945.9	469.6	469.6	0.0	0.0	476.3	476.3
Health & S Public Assistance Admin		Public Assistance Field Svcs	23,700.3	24,176.1	11,005.9	11,180.9	1,463.0	1,762.8	11,231.4	11,231.4
Health & S Public Assistance Admin		Fraud Investigation	1,140.8	1,140.8	536.7	536.7	0.0	0.0	604.1	604.1
Health & S Public Assistance Admin		Public Assist Data Processing	4,823.4	4,823.4	2,472.1	2,472.1	61.4	61.4	2,289.9	2,289.9
Health & S Public Assistance Admin		Work Services	13,660.1	14,290.1	3,819.6	3,819.6	360.0	360.0	9,480.5	10,110.5
Health & S Public Assistance Admin		Child Care Benefits	40,853.7	32,069.0	6,104.3	3,000.0	0.0	0.0	34,749.4	29,069.0
Health & S Medical Assistance Admin		Medical Assistance Admin	1,318.9	1,658.2	661.6	800.1	0.0	0.0	654.3	856.1
Health & S Medical Assistance Admin		Medicaid State Programs	15,838.1	15,838.1	2,283.5	2,283.5	0.0	0.0	13,554.6	13,554.6
Health & S Medical Assistance Admin		Health Purchasing Group	16,032.0	16,991.1	4,507.0	5,241.7	0.0	0.0	10,525.0	11,749.4
Health & S Medical Assistance Admin		Certification and Licensing	1,098.0	1,082.3	387.1	347.1	0.0	0.0	710.9	735.2
Health & S Medical Assistance Admin		Hearings and Appeals	399.3	399.3	199.2	199.2	0.0	0.0	200.1	200.1
Health & S Medical Assistance Admin		Children's Health Eligibility	2,670.7	2,632.8	908.0	889.1	405.0	405.0	1,357.7	1,338.7
Health & S Purchased Services		Delinquency Prevention	3,338.0	3,292.0	0.0	89.0	0.0	0.0	3,338.0	3,203.0
Health & S Purchased Services		Family Preservation	4,322.0	5,031.7	1,980.8	1,890.9	0.0	300.0	2,341.2	2,841.2
Health & S Purchased Services		Foster Care Base Rate	8,380.8	10,603.7	6,590.2	8,194.4	0.0	0.0	1,770.6	2,709.3
Health & S Purchased Services		Foster Care Augmented Rate	2,620.6	3,488.8	1,162.8	2,078.0	1,079.4	1,079.4	276.4	329.4
Health & S Purchased Services		Foster Care Special Need	3,558.1	3,174.9	2,931.0	2,649.3	185.0	50.0	442.1	475.6
Health & S Purchased Services		Foster Care AYI	550.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0
Health & S Purchased Services		Subsidized Adoptions/Guardians	9,920.6	11,302.3	6,948.3	6,711.8	590.4	1,490.4	2,381.9	3,100.1
Health & S Purchased Services		Residential Child Care	12,047.9	12,347.9	11,172.9	11,622.9	250.0	100.0	625.0	625.0

Health & S Front Line Social Workers	Front Line Social Workers	18,560.8	18,574.0	8,784.7	9,239.8	491.7	861.8	9,284.4	9,472.4
Health & S FYS Management	FYS Management	4,428.7	4,280.9	1,732.7	1,417.1	186.1	446.9	2,609.9	2,416.9
Health & S FYS Staff Training	FYS Staff Training	1,037.0	1,203.5	420.0	486.5	0.0	0.0	617.0	717.0
Health & S Child Protection Legal Assist.	Office of Public Advocacy	185.0	185.0	185.0	185.0	0.0	0.0	0.0	0.0
Health & S Child Protection Legal Assist.	Public Defender Agency	255.0	265.0	255.0	255.0	0.0	0.0	0.0	0.0
Health & S Juvenile Justice	McLaughlin Youth Center	10,068.0	10,238.0	9,778.8	9,346.8	279.2	279.2	0.0	10.0
Health & S Juvenile Justice	Fairbanks Youth Facility	2,785.1	2,810.1	2,696.1	2,696.1	69.0	69.0	0.0	45.0
Health & S Juvenile Justice	Nome Youth Facility	675.5	675.5	675.5	675.5	0.0	0.0	0.0	0.0
Health & S Juvenile Justice	Johnson Youth Center	2,447.8	2,452.8	2,423.8	2,423.8	24.0	24.0	0.0	5.0
Health & S Juvenile Justice	Bethel Youth Facility	1,840.7	2,037.9	1,803.3	2,000.5	37.4	37.4	0.0	0.0
Health & S Juvenile Justice	Mat-Su Youth Facility	79.8	174.8	79.8	174.8	0.0	0.0	0.0	0.0
Health & S Juvenile Justice	Probation Services	7,371.7	7,614.0	6,540.3	6,830.6	125.6	277.0	705.1	506.4
Health & S Human Svcs Comm Matching Grant	Human Svcs Comm Matching Grant	716.9	716.9	410.9	410.9	1,306.0	1,306.0	0.0	0.0
Health & S Manillaq	Social Services	843.9	843.9	843.9	843.9	0.0	0.0	0.0	0.0
Health & S Manillaq	Public Health Services	901.3	901.3	901.3	901.3	0.0	0.0	0.0	0.0
Health & S Manillaq	Alcohol & Drug Abuse	950.1	950.1	950.1	950.1	0.0	0.0	0.0	0.0
Health & S Manillaq	Mental Health/DD Svcs	350.0	350.0	350.0	350.0	0.0	0.0	0.0	0.0
Health & S Norton Sound	Social Services	62.2	62.2	62.2	62.2	0.0	0.0	0.0	0.0
Health & S Norton Sound	Public Health Services	1,370.2	1,370.2	1,370.2	1,370.2	0.0	0.0	0.0	0.0
Health & S Norton Sound	Alcohol & Drug Abuse Svcs	522.4	522.4	522.4	522.4	0.0	0.0	0.0	0.0
Health & S Norton Sound	Mental Health/DD Svcs	402.4	402.4	402.4	402.4	0.0	0.0	0.0	0.0
Health & S Norton Sound	Sanitation	96.3	96.3	96.3	96.3	0.0	0.0	0.0	0.0
Health & S SEARHC	Public Health Svcs	120.1	120.1	120.1	120.1	0.0	0.0	0.0	0.0
Health & S SEARHC	Alcohol & Drug Abuse Svcs	320.4	320.4	320.4	320.4	0.0	0.0	0.0	0.0
Health & S SEARHC	Mental Health Services	125.2	125.2	125.2	125.2	0.0	0.0	0.0	0.0
Health & S Kawerak Social Services	Kawerak Social Services	372.7	372.7	372.7	372.7	0.0	0.0	0.0	0.0
Health & S Tanana Chiefs Conference	Public Health Svcs	239.3	239.3	239.3	239.3	0.0	0.0	0.0	0.0
Health & S Tanana Chiefs Conference	Alcohol & Drug Abuse Svcs	481.0	481.0	481.0	481.0	0.0	0.0	0.0	0.0
Health & S Tanana Chiefs Conference	Mental Health Svcs	534.8	534.8	534.8	534.8	0.0	0.0	0.0	0.0
Health & S Tlingit-Halda	Social Services	186.6	186.6	186.6	186.6	0.0	0.0	0.0	0.0
Health & S Tlingit-Halda	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	0.0	0.0	0.0	0.0
Health & S Yukon-Kuskokwim Health Corp	Public Health Svcs	907.4	907.4	907.4	907.4	0.0	0.0	0.0	0.0
Health & S Yukon-Kuskokwim Health Corp	Alcohol & Drug Abuse Svcs	927.4	927.4	927.4	927.4	0.0	0.0	0.0	0.0
Health & S Yukon-Kuskokwim Health Corp	Mental Health Svcs	907.4	907.4	907.4	907.4	0.0	0.0	0.0	0.0
Health & S State Health Services	Nursing	14,430.4	14,744.1	8,210.1	8,251.1	5,204.8	5,477.8	1,015.5	1,015.5
Health & S State Health Services	Women, Infants and Children	20,542.2	20,542.2	0.0	0.0	3,700.0	3,700.0	16,842.2	16,842.2
Health & S State Health Services	Maternal, Child, & Family Hlth	11,148.5	13,095.8	1,914.4	1,715.6	2,020.8	2,140.6	7,213.6	9,239.7
Health & S State Health Services	Healthy Families	1,295.7	1,295.7	1,013.5	466.5	282.2	829.2	0.0	0.0
Health & S State Health Services	Public Health Admin Svcs	309.0	309.0	504.9	504.9	0.0	0.0	804.1	804.1
Health & S State Health Services	Epidemiology	7,379.5	7,735.3	2,064.3	2,048.8	455.6	455.6	4,859.6	5,230.9
Health & S State Health Services	Bureau of Vital Statistics	1,489.8	1,504.6	935.6	970.8	285.3	285.3	248.7	248.7
Health & S State Health Services	Health Services/Medicaid	3,222.0	3,372.0	0.0	0.0	3,222.0	3,372.0	0.0	0.0
Health & S State Health Services	Community Health/EMS Services	5,077.3	5,741.8	775.1	849.8	326.4	326.4	1,915.8	4,585.6
Health & S State Health Services	Community Health Grants	1,575.2	1,575.2	1,225.2	1,225.2	0.0	0.0	350.0	350.0
Health & S State Health Services	Emergency Medical Svcs Grants	1,760.1	1,760.1	1,710.1	1,710.1	50.0	50.0	0.0	0.0
Health & S State Health Services	State Medical Examiner	1,083.0	1,218.0	1,083.0	1,218.0	0.0	0.0	0.0	0.0
Health & S State Health Services	Infant Learning Program Grants	5,052.5	5,457.2	4,721.9	5,126.5	330.7	330.7	0.0	0.0
Health & S State Health Services	Public Health Laboratories	2,811.8	3,337.8	2,130.1	2,415.8	468.0	468.0	213.6	454.1
Health & S State Health Services	Radiological Health	284.8	284.8	138.2	138.2	0.0	0.0	146.6	148.4
Health & S State Health Services	Tobacco Prevention and Control	400.0	211.5	1,400.0	1,211.4	0.0	0.0	0.0	0.0
Health & S Alcohol & Drug Abuse Svcs	Administration	2,964.7	3,478.5	1,241.2	1,241.2	154.0	434.0	1,599.5	1,901.3
Health & S Alcohol & Drug Abuse Svcs	Alcohol Safety Action Program	1,093.6	1,093.6	1,093.6	1,093.6	0.0	0.0	0.0	0.0

Health & S Alcohol & Drug Abuse Svcs	Alcohol/Drug Abuse Grants	19,953.8	20,050.4	12,234.2	11,734.2	1,308.7	1,903.3	6,412.9	6,412.9
Health & S Alcohol & Drug Abuse Svcs	Community Grants - Prevention	2,500.0	8,023.2	0.0	0.0	0.0	0.0	2,500.0	8,023.2
Health & S Alcohol & Drug Abuse Svcs	CAASA Grants	177.3	177.3	177.3	177.3	0.0	0.0	0.0	0.0
Health & S Alcohol & Drug Abuse Svcs	Corrections' ADA Services	583.6	583.6	583.6	583.6	0.0	0.0	0.0	0.0
Health & S Alcohol & Drug Abuse Svcs	Rural Services Grants	2,748.0	2,598.0	2,598.0	2,598.0	150.0	0.0	0.0	0.0
Health & S Community Mental Health Grants	General Comm Mental Hlth Grnt	1,007.4	1,223.8	773.8	773.8	233.8	450.0	0.0	0.0
Health & S Community Mental Health Grants	Psychiatric Emergency Svcs	6,510.9	7,259.6	6,005.4	5,455.1	0.0	250.0	605.5	1,554.5
Health & S Community Mental Health Grants	Svcs/Chronically Mentally Ill	11,406.7	11,824.2	10,801.4	10,901.4	428.3	628.3	179.0	394.5
Health & S Community Mental Health Grants	Designated Eval & Treatment	2,143.3	2,328.0	1,046.3	1,046.3	0.0	0.0	1,097.0	1,279.7
Health & S Community Mental Health Grants	Svcs/Seriously Emotion Dist Yth	7,589.4	7,558.4	6,219.4	6,219.4	1,350.0	1,337.0	0.0	0.0
Health & S Community DD Grants	Community DD Grants	20,389.1	19,999.1	19,186.7	18,506.7	1,212.4	1,492.4	0.0	0.0
Health & S Institutions & Administration	Mental Health/DD Admin	4,836.7	5,841.2	2,674.3	2,674.3	1,937.3	1,996.8	225.1	1,170.1
Health & S Institutions & Administration	Alaska Psychiatric Institute	15,898.3	15,873.5	2,028.1	4,324.6	13,870.2	11,548.9	0.0	0.0
Health & S Institutions & Administration	Federal Mental Health Projects	2,389.6	2,225.6	0.0	0.0	321.1	177.1	2,048.5	2,048.5
Health & S Mental Health Trust Boards	Alaska Mental Health Board	485.4	510.9	339.9	339.9	125.5	171.0	0.0	0.0
Health & S Mental Health Trust Boards	Governor's Cncl/Disabilities	1,890.5	1,751.8	10.0	10.0	728.0	663.0	954.5	1,078.8
Health & S Mental Health Trust Boards	Board on Alcohol. & Drug Abuse	288.2	321.2	288.2	288.2	0.0	33.0	0.0	0.0
Health & S Administrative Services	Commissioner's Office	910.1	910.1	310.3	310.3	280.1	200.1	339.7	339.7
Health & S Administrative Services	Personnel and Payroll	1,284.3	1,284.3	720.1	720.1	345.1	345.1	219.1	219.1
Health & S Administrative Services	Administrative Support Svcs	3,314.3	3,414.4	1,974.1	1,974.1	308.4	271.0	1,031.8	1,169.3
Health & S Administrative Services	Health Plan. & Facilities Mgmt	1,006.4	979.9	192.4	179.2	709.3	709.3	104.7	91.4
Health & S Administrative Services	Audit	827.0	196.8	327.2	104.0	92.8	92.8	207.0	0.0
Health & S Administrative Services	COMPASS Community Grants	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0
Health & S Administrative Services	Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health & S Facilities Maintenance	Facilities Maintenance	2,584.9	2,584.9	0.0	0.0	2,584.9	2,584.9	0.0	0.0
Health & S Y2K Appropriation	Y2K Appropriation	2,450.0	0.0	0.0	0.0	656.0	0.0	1,800.0	0.0
Health & S Purchased Services	Foster Care	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health & S Purchased Services	Court Orders/Reunification Eff	0.0	500.0	0.0	500.0	0.0	0.0	0.0	0.0
Health & S Juvenile Justice	Ketchikan Reg Youth Facility	0.0	23.1	0.0	23.1	0.0	0.0	0.0	0.0





# FY01 Subcommittee Recommendations

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Legislature			Total		General Purpose		Other Funds		Federal Funds	
			FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01
Agency	BRU	Component								
		Total	34,301.2	32,786.5	33,746.5	32,721.5	554.7	65.0	0.0	0.0
		FY00 Supplemental	0.0		0.0		0.0		0.0	
		FY00 Base	34,301.2		33,746.5		554.7		0.0	
		FY01-FY00		-1,514.7		-1,025.0		-489.7		0.0
		% Change		-4.42%		-3.04%		-88.28%		#DIV/0!
		Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.				FY01 GF Allocation Subcommittee Recommendation Difference	32,746.5 32,721.5 -25.0			
Legislature Unallocated Reduction		Unallocated Reduction	0.0	(1,025.0)	0.0	(1,025.0)	0.0		0.0	
Legislature Budget and Audit Committee		Legislative Audit	2,589.8	2,589.8	2,589.8	2,589.8	0.0		0.0	
Legislature Budget and Audit Committee		Legislative Finance	3,202.4	3,202.4	3,202.4	3,202.4	0.0		0.0	
Legislature Budget and Audit Committee		Ombudsman	489.5	489.5	489.5	489.5	0.0		0.0	
Legislature Budget and Audit Committee		Committee Expenses	389.1	389.1	389.1	389.1	0.0		0.0	
Legislature Legislative Council		Salaries and Allowances	4,151.3	4,151.3	4,151.3	4,151.3	0.0		0.0	
Legislature Legislative Council		Administrative Services	7,108.3	6,708.6	6,673.6	6,673.6	524.7	35.0	0.0	
Legislature Legislative Council		Session Expenses	8,178.2	6,178.2	6,148.2	6,148.2	30.0	30.0	0.0	
Legislature Legislative Council		Council and Subcommittees	1,465.0	1,465.0	1,465.0	1,465.0	0.0		0.0	
Legislature Legislative Council		Legal and Research Services	2,140.8	2,140.8	2,140.8	2,140.8	0.0		0.0	
Legislature Legislative Council		Select Committee on Ethics	142.9	142.9	142.9	142.9	0.0		0.0	
Legislature Legislative Operating Budget		Legislative Operating Budget	6,353.9	6,353.9	6,353.9	6,353.9	0.0		0.0	
Legislature Budget and Audit Committee		LEG State Facilities Rent	0.0	0.0	0.0	0.0	0.0		0.0	

Scenario 5: \$630.0 I/A Fund Transfer to GF is Approved.

**FY01 Subcommittee Recommendations**

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Department of Military & Veterans Affairs			Total		General Purpose		Other Funds		Federal Funds		
			FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	
Agency	BRU	Component									
<b>Total</b>			25,616.7	27,056.6	7,883.9	7,699.8	3,326.6	3,780.5	14,406.2	15,578.2	
FY00 Supplemental			0.0		0.0		0.0		0.0		
FY00 Base			25,616.7		7,883.9		3,326.6		14,406.2		
FY01-FY00				1,439.9		-184.0		453.9		1,170.1	
% Change				5.62%		-2.33%		13.64%		8.12%	
Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.			→ FY01 GF Allocation			7,765.6					
			Subcommittee Recommendation			7,699.8					
			Difference			-65.7					
Military & \Disaster Planning & Control		Disaster Planning & Control	3,379.1	3,930.2	471.3	471.3	1,512.8	1,453.9	1,365.0	2,005.0	
Military & \Disaster Planning & Control		Local Emer Plan Comm Grants	543.4	380.7	0.0	0.0	543.4	380.7	0.0	0.0	
Military & \Alaska National Guard		Office of the Commissioner	1,399.5	1,567.5	996.5	996.5	136.3	276.3	266.7	294.7	
Military & \Alaska National Guard		National Guard Military Hdqtrs	196.2	296.2	196.2	296.2	0.0	0.0	0.0	0.0	
Military & \Alaska National Guard		Army Guard Facilities Maint.	10,214.2	10,214.2	2,354.8	2,354.8	1,019.1	1,019.1	6,840.3	6,840.3	
Military & \Alaska National Guard		Air Guard Facilities Maint.	4,665.7	4,735.5	830.6	830.6	0.0	0.0	3,835.1	3,904.9	
Military & \Alaska National Guard		State Active Duty	115.0	115.0	0.0	0.0	115.0	115.0	0.0	0.0	
Military & \Alaska National Guard		Alaska Military Youth Academy	3,350.1	4,193.8	1,281.0	1,127.0	0.0	535.5	2,069.1	2,531.3	
Military & \Alaska National Guard		Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Military & \Alaska National Guard Benefits		Educational Benefits	28.5	123.2	28.5	123.2	0.0	0.0	0.0	0.0	
Military & \Alaska National Guard Benefits		Retirement Benefits	1,104.5	879.8	1,104.5	879.8	0.0	0.0	0.0	0.0	
Military & \Veterans' Services		Veterans' Services	620.5	620.5	620.5	620.5	0.0	0.0	0.0	0.0	
Changes from the House Budget:			<ol style="list-style-type: none"> <li>\$100.0 GF increment for the NMD Coordinator (instead of the requested \$130.0 in GF) in the National Guard Military Headquarters component.</li> <li>Accept Governor's requested \$94.7 GF increment for tuition assistance in the Educational Benefits component.</li> <li>Accept all requested increments in the Governor's Amended Budget.</li> <li>Decrement of \$154.0 in GF from the Grant Line in AMYA to be taken from the post-graduation stipend.</li> <li>Other changes requested by the Department which don't affect the total GF are approved.</li> <li>Request that AMYA become a separate appropriation.</li> </ol>								

# FY01 Subcommittee Recommendations

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Department of Natural Resources			Total		General Purpose		Other Funds		Federal Funds	
Agency	BRU	Component	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01
		<b>Total</b>	68,014.5	64,638.6	37,287.3	36,437.3	17,297.9	17,135.6	11,429.3	11,065.0
		FY00 Supplemental	0.0		0.0		0.0		0.0	
		FY00 Base	68,014.5		37,287.3		17,297.9		11,429.3	
		FY01-FY00		-1,375.9		-850.0		-162.1		-363.0
		% Change		-2.08%		-2.28%		-0.94%		-3.16%
		Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.				FY01 GF Allocation Subcommittee Recommendation	36,437.3			
						Difference	36,437.3			
							0.0			
Natural Re Management and Administration		Commissioner's Office	507.5	510.5	507.5	457.5	0.0	53.0	0.0	0.0
Natural Re Management and Administration		Administrative Services	2,091.2	2,091.2	1,527.6	1,527.6	563.6	563.6	0.0	0.0
Natural Re Management and Administration		Trustee Council Projects	2,114.0	1,940.5	0.0	0.0	2,114.0	1,590.3	0.0	270.2
Natural Re Management and Administration		Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Natural Re Information/Data Management		Recorder's Office/UCC	2,295.3	2,295.3	2,295.3	2,295.3	0.0	0.0	0.0	0.0
Natural Re Information/Data Management		Information Resource Mgmt.	2,393.1	2,009.4	1,802.1	1,610.6	430.8	330.8	160.2	60.0
Natural Re Information/Data Management		Interdept. DP Chargeback	531.4	799.9	353.1	536.6	178.3	263.3	0.0	0.0
Natural Re Resource Development		Oil & Hazardous Waste Spill Rs	88.5	0.0	0.0	0.0	88.5	0.0	0.0	0.0
Natural Re Resource Development		Development - Special Projects	500.0	500.0	0.0	0.0	500.0	500.0	0.0	0.0
Natural Re Resource Development		EFF Non-Emergency Projects	250.0	250.0	0.0	0.0	250.0	250.0	0.0	0.0
Natural Re Resource Development		Mental Health Lands Admin	932.1	938.5	0.0	0.0	932.1	938.5	0.0	0.0
Natural Re Land Development		Land Development	6,207.3	0.0	6,870.1	0.0	1,287.4	0.0	49.8	0.0
Natural Re Forest Mgt and Development		Forest Management & Develop	6,821.1	6,334.1	7,162.5	6,862.5	517.6	330.6	1,141.0	1,141.0
Natural Re Oil and Gas Development		Oil & Gas Development	4,281.6	4,343.2	3,124.8	3,124.8	1,064.9	1,079.4	91.9	139.0
Natural Re Oil and Gas Development		Pipeline Coordinator	3,660.8	3,968.4	425.7	425.7	3,070.1	3,377.7	165.0	165.0
Natural Re Mining, Geological, Water Deve		Mining Development	1,983.0	0.0	1,188.8	0.0	98.4	0.0	697.8	0.0
Natural Re Mining, Geological, Water Deve		Geological Development	3,840.2	3,921.4	2,090.9	2,090.9	294.6	339.7	1,494.7	1,490.8
Natural Re Mining, Geological, Water Deve		Water Development	985.2	985.2	783.2	783.2	180.5	180.5	21.5	21.5
Natural Re Parks & Recreation Mgmt		State Historic Preservation	1,253.3	1,253.3	282.4	282.4	638.6	638.6	332.3	332.3
Natural Re Parks & Recreation Mgmt		Parks Management	5,462.5	6,534.5	5,331.5	5,381.5	131.0	153.0	0.0	0.0
Natural Re Parks & Recreation Mgmt		Parks Access	2,503.6	1,996.8	0.0	0.0	1,880.9	1,974.1	622.7	22.7
Natural Re Agricultural Development		Agricultural Development	1,058.4	1,141.4	145.8	145.8	693.2	793.2	219.4	202.4
Natural Re Agricultural Development		N. Latitude Plant Material Ctr	1,803.9	1,803.9	14.4	14.4	636.1	636.1	1,163.4	1,153.4
Natural Re Agr Revolving Loan Pgm Admin		Agr Revolving Loan Pgm Admin	691.3	691.3	0.0	0.0	691.3	691.3	0.0	0.0
Natural Re Statehood Defense		Statehood Defense	115.0	115.0	115.0	115.0	0.0	0.0	0.0	0.0
Natural Re Statehood Defense		Citizen's Advisory Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Natural Re Facilities Maintenance		Facilities Maintenance	1,100.0	1,100.0	0.0	0.0	1,100.0	1,100.0	0.0	0.0
Natural Re Facilities Maintenance		Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	0.0	0.0	0.0	0.0
Natural Re Facilities Maintenance		DNR State Facilities Rent				0.0				0.0
Natural Re Fire Suppression		Fire Suppression	3,482.6	3,482.6	3,163.0	3,163.0	0.0	0.0	5,319.6	5,319.6
Natural Re Management and Administration		Public Services Office	0.0	309.0	0.0	0.0	0.0	309.0	0.0	0.0
Natural Re Mining, Geological, Water Deve		Claims, Permits & Leases	0.0	6,430.6	0.0	5,546.0	0.0	186.8	0.0	697.8
Natural Re Mining, Geological, Water Deve		Land Sales & Municipal Entitle	0.0	1,273.3	0.0	639.6	0.0	582.9	0.0	49.8
Natural Re Mining, Geological, Water Deve		Title Acquisition & Defense	0.0	1,085.7	0.0	958.8	0.0	126.9	0.0	0.0
Natural Re Mining, Geological, Water Deve		Dir. Office/Mining, Land & Wat	0.0	611.0	0.0	364.5	0.0	146.5	0.0	0.0

**FY01 Subcommittee Recommendations**  
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Department of Public Safety			Total		General Purpose		Other Funds		Federal Funds	
			FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01
Agency	BRU	Component								
		Total	97,935.6	97,323.1	77,918.9	77,622.6	9,376.3	10,425.3	10,237.3	6,875.3
		FY00 Supplemental	0.0		0.0		0.0		0.0	
		FY00 Base	97,935.6		77,918.9		9,376.3		10,237.3	
		FY01-FY00		-612.4		-296.3		1,448.9		-1,362.0
		% Change		-0.27%		-0.38%		15.42%		-13.30%
		Use this section (optional) to enter the FY01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.				FY01 GF Allocation Subcommittee Recommendation Difference	77,988.9			
							77,622.6			
							-346.3			
Public Safety Fish and Wildlife Protection	Enforcement/Investigative Svcs		11,143.1	11,140.9	10,554.8	10,427.2	588.3	713.3	0.0	0.0
Public Safety Fish and Wildlife Protection	Director's Office		247.8	253.4	247.8	253.4	0.0	0.0	0.0	0.0
Public Safety Fish and Wildlife Protection	Aircraft Section		1,826.8	1,865.1	1,427.3	1,427.3	202.6	237.8	0.0	0.0
Public Safety Fish and Wildlife Protection	Marine Enforcement		2,928.0	3,050.0	2,526.9	2,648.0	401.1	401.1	0.0	0.0
Public Safety Fish and Wildlife Protection	AK Fish & Wildlife Safeguard		18.0	18.0	15.0	15.0	0.0	0.0	0.0	0.0
Public Safety Dalton Highway Protection	Dalton Highway Protection		90.2	90.2	90.2	90.2	0.0	0.0	0.0	0.0
Public Safety Fire Prevention	Fire Prevention Operations		1,442.7	1,967.7	1,413.1	1,413.1	29.6	154.6	0.0	0.0
Public Safety Fire Prevention	Fire Service Training		643.3	923.3	375.5	375.5	227.8	407.0	40.0	40.0
Public Safety Highway Safety Planning Agency	Hwy Safety Planning Operations		142.3	0.0	74.6	0.0	0.0	0.0	87.6	0.0
Public Safety Highway Safety Planning Agency	Federal Grants		1,487.7	0.0	0.0	0.0	0.0	0.0	1,487.7	0.0
Public Safety Alaska State Troopers	Special Projects		1,385.3	2,038.8	0.0	0.0	0.0	468.0	1,385.3	1,570.6
Public Safety Alaska State Troopers	Criminal Investigations Bureau		3,136.3	3,061.1	3,061.1	3,061.1	73.2	0.0	0.0	0.0
Public Safety Alaska State Troopers	Director's Office		851.8	851.8	851.8	851.8	0.0	0.0	0.0	0.0
Public Safety Alaska State Troopers	Judicial Services-Anchorage		1,913.4	1,913.4	1,913.4	1,913.4	0.0	0.0	0.0	0.0
Public Safety Alaska State Troopers	Prisoner Transportation		1,476.7	1,476.7	1,476.7	1,476.7	0.0	0.0	0.0	0.0
Public Safety Alaska State Troopers	Search and Rescue		283.1	283.1	283.1	283.1	0.0	0.0	0.0	0.0
Public Safety Alaska State Troopers	Rural Trooper Housing		826.2	887.3	252.8	252.8	37.4	434.5	0.0	0.0
Public Safety Alaska State Troopers	Narcotics Task Force		2,224.8	3,224.8	439.6	439.6	0.0	0.0	2,785.3	2,785.3
Public Safety Alaska State Troopers	Commercial Vehicle Enforcement		89.8	89.8	0.0	0.0	89.9	89.9	0.0	0.0
Public Safety Alaska St. Trooper Detachments	AST Detachments		34,289.7	0.0	32,773.3	0.0	1,602.4	0.0	1.0	0.0
Public Safety Village Public Safety Officers	Contracts		5,823.6	5,823.6	5,523.5	5,523.5	0.0	0.0	0.0	0.0
Public Safety Village Public Safety Officers	Support		1,721.0	1,771.0	1,721.0	1,721.0	0.0	50.0	0.0	0.0
Public Safety Village Public Safety Officers	Administration		283.5	283.5	253.5	253.5	0.0	0.0	0.0	0.0
Public Safety AK Police Standards Council	AK Police Standards Council		718.0	718.0	718.0	718.0	0.0	0.0	0.0	0.0
Public Safety Violent Crimes Comp Board	Violent Crimes Comp Board		1,356.9	1,784.8	0.0	180.0	1,048.5	1,166.8	310.4	408.3
Public Safety Domestic Viol/Sexual Assault	Domestic Viol/Sexual Assault		8,957.8	8,957.8	3,854.1	2,819.1	2,288.8	3,204.6	2,832.1	2,832.1
Public Safety Batterer's Intervention Prog	Batterer's Intervention Program		320.0	320.0	0.0	120.0	200.0	200.0	120.0	0.0
Public Safety Statewide Support	Commissioner's Office		632.6	632.6	632.6	632.6	0.0	0.0	0.0	0.0
Public Safety Statewide Support	Training Academy		1,374.4	1,419.4	837.7	837.7	836.7	611.7	0.0	0.0
Public Safety Statewide Support	Administrative Services		1,815.1	1,815.1	1,714.7	1,714.7	100.4	100.4	0.0	0.0
Public Safety Statewide Support	Alaska Wing Civil Air Patrol		503.1	503.1	503.1	503.1	0.0	0.0	0.0	0.0
Public Safety Statewide Support	Laboratory Services		3,103.0	0.0	1,965.3	0.0	46.1	0.0	97.8	0.0
Public Safety Statewide Support	APSN		1,920.7	1,920.7	978.7	978.7	811.0	811.0	131.0	131.0
Public Safety Statewide Support	Alaska Criminal Records and ID		2,760.9	2,821.8	1,489.5	1,489.5	278.7	337.4	994.7	994.7
Public Safety Statewide Support	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Safety Facility Maintenance	Facility Maintenance		608.8	608.8	0.0	0.0	608.8	608.8	0.0	0.0
Public Safety Victims for Justice	Victims for Justice		180.0	200.0	150.0	200.0	0.0	0.0	0.0	0.0
Public Safety AK Fire Standards Council	AK Fire Standards Council		0.0	220.0	0.0	0.0	0.0	220.0	0.0	0.0
Public Safety AST Detachments Payroll and B	AST Detachments Payroll and B		0.0	24,194.1	0.0	24,995.5	0.0	108.0	0.0	0.0
Public Safety AST Detachments Operations	AST Detachments Operations		0.0	8,142.8	0.0	7,860.3	0.0	262.3	0.0	14.0
Public Safety AST Detachments Petersburg	AST Detachments Petersburg		0.0	138.5	0.0	138.5	0.0	0.0	0.0	0.0
Public Safety Laboratory Services	Laboratory Services		0.0	2,347.1	0.0	2,203.8	0.0	45.7	0.0	67.6



# FY01 Subcommittee Recommendations

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Department of Transportation & Public Facilities			Total		General Purpose		Other Funds		Federal Funds	
Agency	BRU	Component	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01
Total			310,103.6	312,611.4	100,197.8	99,532.8	207,942.9	211,400.4	1,962.9	1,678.1
FY00 Supplemental			0.0		0.0		0.0		0.0	
FY00 Base			310,103.6		100,197.8		207,942.9		1,962.9	
FY01-FY00				2,507.8		-665.0		3,457.5		-284.7
% Change				0.81%		-0.66%		1.68%		-14.50%
Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.			FY01 GF Allocation		99,197.8					
			Subcommittee Recommendation		99,532.8					
			Difference		335.0					
Transport: Administration and Support		Commissioner's Office	840.3	840.3	662.2	662.2	178.1	178.1	0.0	0.0
Transport: Administration and Support		Contract, Procurement, Appeals	394.3	475.9	266.0	266.0	128.3	209.9	0.0	0.0
Transport: Equal Employment & Civil Rights		Equal Employment & Civil Rights	573.0	553.0	301.1	301.1	271.9	251.9	0.0	0.0
Transport: Internal Review		Internal Review	684.2	709.7	131.4	131.4	552.8	578.3	0.0	0.0
Transport: Administrative Services		Statewide Admin Services	1,807.1	1,745.5	1,189.7	1,144.7	637.4	600.8	0.0	0.0
Transport: Administrative Services		Statewide Information Systems	1,889.4	1,914.4	1,321.1	1,321.1	518.0	543.0	50.3	50.3
Transport: Administrative Services		State Equipment Fleet Admin	2,274.3	2,332.9	0.0	0.0	2,274.3	2,332.9	0.0	0.0
Transport: Administrative Services		Regional Admin Services	3,388.5	3,488.7	1,511.2	1,592.1	1,878.3	1,906.6	0.0	0.0
Transport: Regional Support Services		Central Reg Support Services	778.1	778.1	686.2	686.2	91.9	91.9	0.0	0.0
Transport: Regional Support Services		Northern Reg Support Services	1,082.6	1,083.2	763.6	763.6	299.0	319.6	0.0	0.0
Transport: Regional Support Services		Southeast Reg Support Services	2,135.0	2,135.0	464.7	464.7	1,670.3	1,670.3	0.0	0.0
Transport: Statewide Aviation		Statewide Aviation	630.6	630.1	414.4	443.9	216.2	216.2	0.0	0.0
Transport: Planning		Statewide Planning	2,433.5	2,651.1	96.3	103.6	2,337.2	2,547.5	0.0	0.0
Transport: Planning		Central Region Planning	1,148.3	1,183.3	126.4	126.4	1,021.9	1,056.9	0.0	0.0
Transport: Planning		Northern Region Planning	1,182.0	1,182.0	86.2	86.2	1,075.8	1,075.8	0.0	0.0
Transport: Planning		Southeast Region Planning	608.8	613.8	21.7	21.7	587.1	592.1	0.0	0.0
Transport: Design & Engineering Services		Statewide Design & Eng Svcs	6,819.0	7,189.4	925.7	873.5	5,893.3	6,315.9	0.0	0.0
Transport: Design & Engineering Services		Central Reg Design & Eng Svcs	9,661.6	9,937.6	404.5	404.5	9,257.1	9,533.1	0.0	0.0
Transport: Design & Engineering Services		Northern Reg Design & Eng Svc	9,320.3	9,144.3	261.6	261.6	8,058.7	8,882.7	0.0	0.0
Transport: Design & Engineering Services		Southeast Reg Des & Eng Svcs	5,291.2	5,486.2	322.1	322.1	4,969.1	5,164.1	0.0	0.0
Transport: Construction and CIP Support		Central Reg Const & CIP	12,983.3	12,276.3	255.2	253.2	12,728.1	12,023.1	0.0	0.0
Transport: Construction and CIP Support		Northern Reg Const & CIP	10,515.2	10,489.7	307.0	307.0	10,208.2	10,182.7	0.0	0.0
Transport: Construction and CIP Support		Southeast Region Construction	3,858.4	4,108.4	174.4	174.4	3,684.0	3,934.0	0.0	0.0
Transport: State Facil Maint & Operations		Traffic Signal Management	1,183.0	1,183.0	1,183.0	1,183.0	0.0	0.0	0.0	0.0
Transport: State Facil Maint & Operations		Central Region Facilities	3,492.0	3,516.5	2,790.1	2,810.1	701.9	705.4	0.0	0.0
Transport: State Facil Maint & Operations		Northern Region Facilities	7,622.8	7,445.8	6,105.7	5,910.4	1,515.1	1,533.4	2.0	2.0
Transport: State Facil Maint & Operations		Southeast Region Facilities	3,768.5	3,768.5	3,558.1	3,558.1	210.4	210.4	0.0	0.0
Transport: State Facil Maint & Operations		Central Reg Leasing & Prop Mgt	582.9	582.9	512.7	512.7	70.2	70.2	0.0	0.0
Transport: State Facil Maint & Operations		Northern Reg Lsg & Prop Mgmt	602.3	602.3	545.3	545.3	57.0	57.0	0.0	0.0
Transport: State Equipment Fleet		Central State Equipment Fleet	7,702.7	7,493.7	0.0	0.0	7,702.7	7,493.7	0.0	0.0



# FY01 Subcommittee Recommendations

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University of Alaska			Total		General Purpose		Other Funds		Federal Funds	
Agency	BRU	Component	FY00 Mgt Plan %	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01
		<b>Total</b>	469,665.9	466,295.9	172,344.1	171,944.1	233,787.6	230,917.6	63,434.2	63,434.2
		FY00 Supplemental	0.0		0.0		0.0		0.0	
		FY00 Base	469,665.9		172,344.1		233,787.6		63,434.2	
		FY01-FY00		-3,270.0		-400.0		-2,870.0		0.0
		% Change		-0.70%		-0.23%		-1.23%		0.00%
		Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.				FY01 GF Allocation Subcommittee Recommendation	0.0			
						Difference	171,944.1			
University	University of Alaska	Systemwide Reduction/Additions	125.0	(275.0)	125.0	(275.0)	0.0	0.0	0.0	0.0
University	University of Alaska	ACCFY Contract Provisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
University	University of Alaska	United Academics Contract Prov	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
University	University of Alaska	CEA Contract Provisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
University	University of Alaska	Salary Adjust:Non-Covered	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
University	University of Alaska	United Academics - Adjuncts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
University	University of Alaska	Unalloc Reductions/Additions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
University	Statewide Programs & Services	Statewide Services	21,206.4	21,206.4	7,580.0	7,580.0	13,626.4	13,626.4	0.0	0.0
University	Statewide Programs & Services	Statewide Networks	9,750.8	9,750.8	4,325.6	4,325.6	5,425.0	5,425.0	0.0	0.0
University	Univ of Alaska Anchorage	Anchorage Campus	132,264.9	132,264.9	52,817.5	52,817.5	85,414.8	65,414.6	14,032.8	14,032.8
University	Univ of Alaska Anchorage	Kenai Peninsula College	6,355.6	6,355.6	3,394.5	3,394.5	2,835.5	2,635.5	325.6	325.6
University	Univ of Alaska Anchorage	Kodiak College	2,623.1	2,623.1	1,767.2	1,767.2	855.9	855.9	0.0	0.0
University	Univ of Alaska Anchorage	Matanuska-Susitna College	4,585.9	4,585.9	2,442.2	2,442.2	2,143.6	2,143.6	10.1	10.1
University	Univ of Alaska Anchorage	Prince Wm Sound Comm College	4,689.7	4,689.7	1,574.4	1,574.4	3,040.3	3,040.3	75.0	75.0
University	Univ of Alaska Fairbanks	Alaska Cooperative Extension	6,149.4	6,141.4	2,741.2	2,741.2	403.9	403.9	3,004.3	3,004.3
University	Univ of Alaska Fairbanks	Bristol Bay Campus	1,204.8	1,204.8	725.8	725.8	479.0	479.0	0.0	0.0
University	Univ of Alaska Fairbanks	Chukchi Campus	667.1	667.1	522.8	522.8	144.3	144.3	0.0	0.0
University	Univ of Alaska Fairbanks	Fairbanks Campus	149,035.2	149,035.2	61,734.0	61,734.0	77,737.3	77,737.3	9,563.9	9,563.9
University	Univ of Alaska Fairbanks	Fairbanks Organized Research	84,099.6	84,099.6	10,179.8	10,179.8	39,626.2	39,626.2	34,293.6	34,293.6
University	Univ of Alaska Fairbanks	Interior-Aleutians Campus	1,740.8	1,740.8	1,063.8	1,063.8	677.0	677.0	0.0	0.0
University	Univ of Alaska Fairbanks	Kuskokwim Campus	3,420.4	3,420.4	1,882.3	1,882.3	1,316.2	1,316.2	221.9	221.9
University	Univ of Alaska Fairbanks	Northwest Campus	1,566.4	1,566.4	1,283.3	1,283.3	273.1	273.1	0.0	0.0
University	Univ of Alaska Fairbanks	Rural College	3,030.1	3,030.1	2,053.2	2,053.2	976.9	976.9	0.0	0.0
University	Univ of Alaska Fairbanks	Tanana Valley Campus	6,133.5	6,133.5	2,056.7	2,056.7	3,026.8	3,026.8	50.0	50.0
University	Univ of Alaska Southeast	Juneau Campus	21,342.0	21,342.0	10,809.1	10,809.1	9,027.1	9,027.1	1,505.8	1,505.8
University	Univ of Alaska Southeast	Ketchikan Campus	2,815.2	2,815.2	1,478.3	1,478.3	1,286.9	1,286.9	50.0	50.0
University	Univ of Alaska Southeast	Sitka Campus	4,890.2	4,890.2	1,787.4	1,787.4	2,801.6	2,801.6	301.2	301.2
University	Y2K Supplemental	Y2K Appropriation	2,870.0	0.0	0.0	0.0	2,870.0	0.0	0.0	0.0

### FY01 Subcommittee Recommendations

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Alaska Court System			Total		General Purpose		Other Funds		Federal Funds	
			FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01
Agency	BRU	Component								
		Total	49,955.0	49,620.8	49,520.8	49,320.8	119.2	0.0	315.0	315.0
		FY00 Supplemental	0.0		0.0		0.0		0.0	
		FY00 Base	49,955.0		49,520.8		119.2		315.0	
		FY01-FY00		-334.2		-200.0		-119.2		-15.0
		% Change		-0.67%		-0.40%		-100.00%		-4.76%
					FY01 GF Allocation	49,320.8				
					Subcommittee Recommendation	49,320.8				
					Difference	0.0				
Alaska Co	Unallocated Reduction	Unallocated Reduction	0.0	0.0	0.0		0.0		0.0	
Alaska Co	Alaska Court System	Appellate Courts	3,975.7	3,955.2	3,975.7	3,955.2	0.0		0.0	
Alaska Co	Alaska Court System	Trial Courts	38,631.5	38,434.3	38,331.5	38,134.3	0.0		300.0	300.0
Alaska Co	Alaska Court System	Administration and Support	6,276.0	6,243.7	6,276.0	6,243.7	0.0		0.0	
Alaska Co	Alaska Court System	Y2K Appropriation	119.2	0.0	0.0		119.2	0.0	0.0	
Alaska Co	Commission on Judicial Conduct	Commission on Judicial Conduct	218.3	218.3	218.3	218.3	0.0		0.0	
Alaska Co	Judicial Council	Judicial Council	714.3	739.3	699.3	739.3	0.0		15.0	0.0
Alaska Co	Judicial Council	Courtwatch	20.0	30.0	20.0	30.0	0.0		0.0	

Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.

Agency Summary - FY01 Operating Budget  
 General Purpose Spending  
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	00 Management Plan	Per SenSC	00 Mgmt Pln to SenSC	House FY01	Governor's FY 01 Request
Administration	163,340.2	162,240.2	(1,100.0)	162,665.3	166,710.4
Community and Economic Development	58,928.4	57,528.4	(1,400.0)	57,091.2	65,395.7
Corrections	145,848.8	142,848.8	(3,000.0)	143,486.7	146,567.1
Education and Early Development (Note a)	733,880.2	718,514.8	(15,365.4)	717,149.5	739,829.7
Environmental Conservation	12,070.3	11,806.5	(263.8)	11,806.5	11,958.7
Fish and Game	32,859.1	32,734.1	(125.0)	32,759.1	33,028.7
Office of the Governor	17,138.4	14,752.8	(2,385.6)	14,802.8	17,311.3
Health and Social Services	438,675.8	442,771.5	4,095.7	445,401.2	471,098.4
Labor and Workforce Development	14,418.2	14,201.9	(216.3)	12,840.7	14,700.4
Law	27,085.4	25,085.4	(2,000.0)	25,360.4	25,860.2
Military and Veterans Affairs	7,883.9	7,699.9	(184.0)	7,883.9	8,590.1
Natural Resources	37,287.3	36,437.3	(850.0)	36,557.3	38,105.9
Public Safety	77,918.9	77,622.6	(296.3)	77,092.1	79,828.5
Revenue	11,603.3	11,429.0	(174.3)	11,503.3	12,116.4
Transportation	100,197.8	99,532.8	(665.0)	100,003.0	98,469.4
University of Alaska	172,344.1	171,944.1	(400.0)	172,344.1	189,301.8
Legislature	33,746.5	32,721.5	(1,025.0)	32,746.5	33,845.7
Alaska Court System	49,520.8	49,320.8	(200.0)	49,720.8	54,016.4
	<u>2,134,747.4</u>	<u>2,109,192.4</u>	<u>(25,555.0)</u>	<u>2,111,214.4</u>	<u>2,206,734.8</u>

(a) Reflects full funding of the K-12 Education Formula

# Bill History/Action Display



BILL: HB 312                      SHORT TITLE: APPROPRIATIONS: OPERATING BUDGET  
 BILL VERSION: CSHB 312 (FIN) AM (BRF SUP MAJ FLD) (EFD FLD)  
 SPONSOR(S): FINANCE

CURRENT STATUS: (S) FIN                      STATUS DATE: 3/20/00

HEARING: (S) FIN Mar 23 6:00 AM SENATE FINANCE 532 TELECONFERENCE

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

[Full Text](#) No Fiscal Information for Bill/Resolution.

## Committee Action With Bill History

Jrn-Date	Jrn-Page	Action
1/24/00	<u>1986</u>	(H) READ THE FIRST TIME - REFERRALS
1/24/00	<u>1986</u>	(H) FIN
3/08/00	<u>2447</u>	(H) FIN RPT CS (FIN) 6DP 2NR 2AM
3/08/00	<u>2448</u>	(H) DP: MULDER, THERRIAULT, BUNDE, FOSTER,
3/08/00	<u>2448</u>	(H) PHILLIPS, WILLIAMS; NR: AUSTERMAN,
3/08/00	<u>2448</u>	(H) MOSES; AM: DAVIES, GRUSSENDORF
3/08/00	<u>2448</u>	(H) REFERRED TO RULES
3/15/00	<u>2496</u>	(H) RLS TO CALENDAR 03/15/00
3/15/00	<u>2496</u>	(H) MOVE TO BOTTOM OF CALENDAR
3/15/00	<u>2501</u>	(H) READ THE SECOND TIME
3/15/00	<u>2502</u>	(H) FIN CS ADOPTED UNAN CONSENT
3/15/00	<u>2502</u>	(H) AM NO 1 ADOPTED UNAN CONSENT
3/15/00	<u>2502</u>	(H) AM NO 2 FAILED Y16 N20 E3 A1
3/15/00	<u>2504</u>	(H) AM NO 3 FAILED Y13 N24 E3
3/15/00	<u>2505</u>	(H) AM NO 4 FAILED Y11 N21 E3 A5
3/15/00	<u>2506</u>	(H) AM NO 5 FAILED Y18 N19 E3
3/15/00	<u>2507</u>	(H) AM NO 6 FAILED Y16 N18 E3 A3
3/15/00	<u>2508</u>	(H) AM NO 7 FAILED Y11 N18 E3 A8
3/15/00	<u>2509</u>	(H) AM NO 8 FAILED Y15 N19 E3 A3
3/15/00	<u>2510</u>	(H) AM NO 9 FAILED Y14 N22 E3 A1
3/15/00	<u>2511</u>	(H) AM NO 10 FAILED Y13 N24 E3
3/15/00	<u>2512</u>	(H) AM NO 11 FAILED Y17 N20 E3
3/15/00	<u>2513</u>	(H) AM NO 12 NOT OFFERED
3/15/00	<u>2514</u>	(H) AM NO 13 FAILED Y12 N20 E3 A5
3/15/00	<u>2515</u>	(H) AM NOS 14 - 18 NOT OFFERED
3/15/00	<u>2515</u>	(H) AM NO 19 FAILED Y12 N22 E3 A3
3/15/00	<u>2516</u>	(H) AM NO 20 FAILED Y11 N24 E3 A2
3/15/00	<u>2517</u>	(H) AM NO 21 FAILED Y13 N22 E3 A2
3/15/00	<u>2518</u>	(H) AM NO 22 FAILED Y13 N22 E3 A2
3/15/00	<u>2518</u>	(H) AM NO 23 FAILED Y8 N16 E3 A13
3/15/00	<u>2520</u>	(H) AM NO 24 FAILED Y12 N25 E3
3/15/00	<u>2521</u>	(H) AM NO 25 FAILED Y13 N23 E3 A1
3/15/00	<u>2522</u>	(H) AM NO 26 FAILED Y13 N23 E3 A1
3/15/00	<u>2523</u>	(H) AM NO 27 FAILED Y10 N22 E3 A5
3/15/00	<u>2524</u>	(H) AM NOS 28 - 39 NOT OFFERED
3/15/00	<u>2524</u>	(H) AM NO 40 NOT OFFERED
3/15/00	<u>2524</u>	(H) AM NO 41 OFFERED
3/15/00	<u>2525</u>	(H) AM TO AM 41 FAILED Y11 N25 E3 A1
3/15/00	<u>2526</u>	(H) AM NO 41 FAILED Y11 N26 E3
3/15/00	<u>2526</u>	(H) AM NOS 42 - 44 NOT OFFERED

3/15/00	<u>2526</u>	(H)	AM NO 45	FAILED	Y11	N21	E3	A5
3/15/00	<u>2527</u>	(H)	AM NO 46	FAILED	Y14	N19	E3	A4
3/15/00	<u>2528</u>	(H)	AM NO 47	FAILED	Y13	N20	E2	A5
3/15/00	<u>2529</u>	(H)	AM NO 48	FAILED	Y13	N20	E2	A5
3/15/00	<u>2531</u>	(H)	AM NO 49	FAILED	Y12	N19	E2	A7
3/15/00	<u>2532</u>	(H)	AM NO 50	NOT OFFERED				
3/15/00	<u>2532</u>	(H)	AM NO 51	FAILED	Y11	N20	E2	A7
3/15/00	<u>2533</u>	(H)	AM NO 52	FAILED	Y11	N20	E2	A7
3/15/00	<u>2534</u>	(H)	AM NO 53	FAILED	Y11	N21	E2	A6
3/15/00	<u>2535</u>	(H)	AM NO 54	FAILED	Y12	N22	E2	A4
3/15/00	<u>2536</u>	(H)	AM NO 55	FAILED	Y12	N23	E2	A3
3/15/00	<u>2537</u>	(H)	AM NO 56	FAILED	Y12	N24	E2	A2
3/15/00	<u>2538</u>	(H)	AM NO 57	FAILED	Y7	N23	E2	A8
3/15/00	<u>2539</u>	(H)	AM NO 58	FAILED	Y9	N22	E2	A7
3/15/00	<u>2540</u>	(H)	AM NO 59	FAILED	Y11	N19	E2	A8
3/15/00	<u>2541</u>	(H)	AM NO 60	FAILED	Y12	N20	E2	A6
3/15/00	<u>2542</u>	(H)	AM NOS 61 - 62	NOT OFFERED				
3/15/00	<u>2542</u>	(H)	AM NO 63	FAILED	Y13	N21	E2	A4
3/15/00	<u>2543</u>	(H)	AM NO 64	FAILED	Y11	N24	E2	A3
3/15/00	<u>2544</u>	(H)	AM NO 65	FAILED	Y5	N29	E2	A4
3/15/00	<u>2548</u>	(H)	AM NO 66	FAILED	Y11	N21	E2	A6
3/15/00	<u>2549</u>	(H)	AM NO 67	FAILED	Y11	N23	E2	A4
3/15/00	<u>2550</u>	(H)	AM NO 68	FAILED	Y11	N24	E2	A3
3/15/00	<u>2551</u>	(H)	AM NOS 69 - 70	NOT OFFERED				
3/15/00	<u>2551</u>	(H)	AM NO 71	FAILED	Y17	N19	E2	A2
3/15/00	<u>2552</u>	(H)	AM NO 72	FAILED	Y16	N20	E2	A2
3/15/00	<u>2553</u>	(H)	AM NO 73	FAILED	Y16	N20	E2	A2
3/15/00	<u>2554</u>	(H)	AM NO 74	FAILED	Y12	N24	E2	A2
3/15/00	<u>2556</u>	(H)	AM NO 75	FAILED	Y12	N24	E2	A2
3/15/00	<u>2557</u>	(H)	AM NO 76	FAILED	Y12	N24	E2	A2
3/15/00	<u>2558</u>	(H)	ADVANCED TO THIRD READING	3/16 CALENDAR				
3/16/00	<u>2578</u>	(H)	READ THE THIRD TIME	CSHB 312(FIN) AM				
3/16/00	<u>2579</u>	(H)	HELD IN 3RD TO 3/17 CALENDAR					
3/17/00	<u>2593</u>	(H)	PASSED	Y23 N14 E3				
3/17/00	<u>2594</u>	(H)	EFFECTIVE DATE	FAILED Y25 N12 E3				
3/17/00	<u>2594</u>	(H)	CBRF SECTION(S)	FAILED Y24 N13 E3				
3/17/00	<u>2598</u>	(H)	TRANSMITTED TO (S)					
3/20/00		(S)	READ THE FIRST TIME - REFERRALS					
3/20/00		(S)	FIN					
3/20/00		(S)	REFERRED TO FINANCE					

Similar Subject Match or Exact Subject Match

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