

**HB**

**103/104**

**(File 2)**

SFIN

FILE

This binder contains primary amendment  
material, on

HB 103 & HB 104

Operating Budget &  
Mental Health Budget

Committee substitutes are contained in  
Binder #1

For back-up material for  
HB 103 & HB 104  
Refer to the appropriate blue  
"official SFC bill file"

NOT OFFERED

DNR #2

DEC #3

#4

#7

DPS #2

#3

#5

#11

#14

#455

#9

#10

#4

#14

#5

#16

#17

#21

F&G

#1

ADM #2

#3

#4

#5

MANA #~~2~~2

#5

DOT #5

UNIV #1

COR #1

#2

#8

#9

#10

#13

#15

#4

#14

#12

DNR #1

LAA #1

DPS #1

DNR #4, #5

LAB #1

HELD

~~CEED #1~~

~~DNR #1~~

DNR #3

DNR #5

~~CEED #1~~

#14

~~#255 #4~~

#5

#16

#21

~~#32~~

#129

#14

~~ES~~

LAB #1 (possible w/o)

~~FRAG #4~~

~~FRAG #2~~

DEC #8

~~DEC #1~~

#15

Unit #9  
etc  
held



Official Business

# Alaska State Senate

## Senate Finance Committee

Mail Stop 3100  
State Capitol  
Juneau, Alaska 99801-1182

### FAX COVER SHEET

DATE: 5 April 01 TIME: 7:00 pm

TO: George - Legal Services

NUMBER OF PAGES, INCLUDING COVER SHEET: 3

FROM: MINDY ROWLAND  
SENATE FINANCE COMMITTEE SECRETARY  
PHONE: 465-4935  
FAX: 465-2187

NOTES: finals Please → HB 104 22-LS0411\O  
no changes 4/5/01

HB 103 22-LS0410\T  
4/5/01

plus 2 attached amendments

Thanks!  
Mindy



Official Business

# Alaska State Senate

## Senate Finance Committee

Mail Stop 3100  
State Capitol  
Juneau, Alaska 99801-1182

Senate Finance Committee  
Department Amendment Order  
April 3, 2001

Law  
Commerce and Economic Development  
Governor's Office  
Revenue  
Court System  
Natural Resources  
Legislature  
Labor & Workforce Development  
Education & Early Development  
Fish & Game  
Environmental Conservation  
Public Safety  
Health & Social Services  
Administration  
Military & Veterans Affairs  
Transportation & Public Facilities  
University of Alaska  
Corrections

Submitted by: Senate Finance Secretary

Amendments for Wednesday, April 4, 2001

Order:

UNIV #4

UNIV #5

UNIV #6

UNIV #7

H&SS #28

H&SS #29

M&VA #6

DOT #6

C&ED #6

E&ED #11

E&ED #12

ST-WIDE #1

ST-WIDE #2

# • ADMINISTRATION

Senate Finance Committee  
 OPERATING BUDGET  
 AMENDMENTS

Administration

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT	
#1	Donkey	Satellite	K	none	*		✓	
#2	Green	PDA				NOT OFFERED		
#3	Hoffman	Labor Agreements				NOT OFFERED		
#4		Leases				NOT OFFERED		
#5		\$13,567/55.7 VA	Leases	+/W/			NOT OFFERED	
#6		\$1,900 GF	PDA	+			2-7 (0, H)	
#7		\$255. GF	PDA	+			2-7 (0, H)	
#8		\$466.4 GF	PDA	+			2-7 (0, H)	
#9		\$1,291.4 GF	OPA	+			2-7 (0, H)	
#10		\$185. GF	OPA	+			2-7 (0, H)	
#11		\$600. GF	Asst. Living Rate	+			2-7 (0, H)	
#12			SS Protection,...	+			2-7 (0, H)	
#13			Info Svcs Fund	+			2-7 (0, H)	
#14			Satellite	+			2-7 (0, H)	
#15			Pioneers Homes	+			2-7 (0, H)	
#16		Ward	48th St	W	none			✓

X

SENATE FINANCE COMMITTEE  
2004 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	ADM #1 35 amended		
Motion	adopt		
<u>Motion by</u>	K		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

ADM#1  
AMENDED

AMENDMENT

Offered By: Donley

ADD

Agency: Department of Administration  
BRU: Public Communications Services  
Component: Satellite Infrastructure

<u>Fund Source</u>	<u>Amount</u>	
General Fund	<del>\$500.0</del>	350.0
Statutory Designated Program Receipts	<del>\$800.0</del>	350.0

ADM#1

AMENDMENT

Offered By: Donley

ADD

Agency: Department of Administration  
BRU: Public Communications Services  
Component: Satellite Infrastructure

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$500.0
Statutory Designated Program Receipts	\$800.0

SENATE FINANCE COMMITTEE  
200 COMMITTEE ACTION

Bill Number	#B 103		
Amendment	ADM #2		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			

MOTION NOT  
OFFERED

ADM#2

## AMENDMENT TO SCS HB 103/104

Offered By: Senator Green

ADD:

Agency	Department of Administration	
BRU	Legal and Advocacy Services	
Component	Office of Public Advocacy	
<u>Fund Source</u>		<u>Amount</u>
General Funds		185.0

ADD:

Agency	Department of Administration	
BRU	Legal and Advocacy Services	
Component	Public Defender <i>Agency</i>	
<u>Fund Source</u>		<u>Amount</u>
General Funds		255.0

### Explanation:

In the Senate Subcommittee on the Department of Health and Social Services the Child Protection Legal Assistance BRU was zeroed out. While these components have been funded in H&SS, the funds simply pass through to the Department of Administration. The above amendment funds these components in the Department of Administration, which should result in better tracking of these budgets.

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	ADM #3		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	NOT		

OFFERED

ADM #3

AMENDMENT

Offered By:

Senator *Hoffman*

ADD

Agency: Department of Administration  
BRU: Centralized Administrative Services  
Component: Labor Agreements *Miscellaneous Items*

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$50.0

Backup Info:

- The Governor requested 50.0 for supervisory bargaining unit training
- The increment was eliminated by both the House and the Senate Subcommittee

The 50.0 was included in the Governor's budget to provide training for supervisory bargaining unit members in accordance with their labor agreement with the state. Supervisory training often results in fewer employee grievances and lower associated costs.

SENATE FINANCE COMMITTEE  
 / / 2001 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	ADM #4		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			

MOTION NOT  
OFFERED

ADM#4

A M E N D M E N T

Offered in Senate Finance  
To: CS HB 103(FIN)

Offered By: Senator Hoffman

Agency: Department of Administration  
BRU: Leases *Except Anchorage DMV Facilities*  
Component: Lease Administration

Add: 13.5 GF  
55.7 IA Receipts

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	ADM #5		
Motion	adopt		
<u>Motion by</u>	H		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u> W/draw			

NOT  
OFFERED

ADM#5

AMENDMENT

Offered By:

Senator Hoffman

ADD

Agency:

Department of Administration

BRU:

Leases *Except Anchorage DMU Facilities*

Component:

Leases

Fund Source

Amount

General Funds

1,900.0

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

413

Bill Number	HB 103		
Amendment	ADM #6		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

ADM #6

AMENDMENT

Offered By: Senator Hoffman

DELETE

Agency:	Department of Administration
BRU:	Legal and Advocacy Services
Component:	Public Defender Agency

<u>Fund Source</u>	<u>Amount</u>
Interagency Receipts	255.0

ADD

Agency:	Department of Administration
BRU:	Legal and Advocacy Services
Component:	Public Defender Agency

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$255.0

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	ADM #7		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

ADM#7

AMENDMENT (if 1 fails)

Offered By: Senator Hoffman

ADD

Agency:	Department of Administration
BRU:	Legal and Advocacy Services
Component:	Public Defender Agency

<u>Source Fund</u>	<u>Amount</u>
General Funds	\$466.4

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

43

Bill Number	HB 103		
Amendment	ADM #8		
Motion	adpt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

ADM#8

AMENDMENT

Offered By:

Senator Hoffman

ADD

Agency:	Department of Administration
BRU:	Legal and Advocacy Services
Component:	Public Defender Agency

Fund Source

Amount

General Funds

\$1,291.4

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	ADM #9		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Lemman			✓
Senator Olson	✓		
Senator Ward			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<b>MOTION</b>	<b>FAIL</b>		

ADM#9

### Amendment

Offered by: Sen Hoffman

#### DELETE

Agency:	Department of Administration
BRU:	Legal and Advocacy Services
Component:	Office of Public Advocacy

<u>Fund Source</u>	<u>Amount</u>
Interagency Receipts	185.0

#### ADD

Agency:	Department of Administration
BRU:	Legal and Advocacy Services
Component:	Office of Public Advocacy

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$185.0

SENATE FINANCE COMMITTEE  
4/13/2001 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	ADM #10		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<b>MOTION</b>	<b>FAIL</b>		

ADM#10

AMENDMENT

Offered By:

Senator Hoffman

ADD

Agency:  
BRU:  
Component:

Department of Administration  
Legal and Advocacy Services  
Office of Public Advocacy

Fund Source

Amount

General Funds

\$600.0

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	ADM #11		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

ADM# 11

A M E N D M E N T

Offered in Senate Finance  
To: CS HB 103(FIN)

Offered By: Senator Hoffman

Agency: Department of Administration  
BRU: Senior Services  
*New* Component: Assisted Living Rate

Add: 128.0 GF

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	ADM #12		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

ADM#12

AMENDMENT

Offered By:

Senator Hoffman

ADD

Agency:	Department of Administration
BRU:	Senior Services
Component:	Protection, Community Services, and Administration

<u>Fund Source</u>	<u>Amount</u>
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General Funds	\$447.3
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SENATE FINANCE COMMITTEE  
200<sup>A</sup> COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	ADM #13		
Motion	adpnt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman		✓	
Senator Olson	✓		
Senator Ward		✓	
Senator Wilken		✓	
Senator Austerman		✓	
Senator Green		✓	
Senator Hoffman	✓		
Co-Chair Donley		✓	
Co-Chair Kelly		✓	
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

ADM #13

AMENDMENT

Offered by:

Senator Hoffman

ADD

Agency:	Department of Administration
BRU:	Information Services Fund
Component:	Information Services Fund

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$650.0

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	ADM #14		
Motion	adpt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

ADM#14

A M E N D M E N T

Offered in Senate Finance  
To: CS HB 103(FIN)

Offered By: Senator Hoffman

Agency: Department of Administration  
BRU: Public Communications Services  
Component: Satellite Infrastructure

Add: 1,600.0 GF

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	ADM #15		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

ADM #15

AMENDMENT

Offered By:

Senator Hoffman

ADD

Agency: Department of Administration  
BRU: Alaska Longevity Programs Management  
Component: Pioneers' Homes

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$2,615.2
Receipt Supported Services	\$2,633.0

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	ADM #16		
Motion	adopt		
<u>Motion by</u>	Ward		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

ADM#16

AMENDMENT

Offered by: Senator *Ward*

DELETE

Agency: Department of Administration  
BRU: Division of Motor Vehicles - East 48<sup>th</sup> Street Lease  
Component: Division of Motor Vehicles - East 48<sup>th</sup> Street Lease

<u>Fund Source</u>	<u>Amount</u>
General Funds	70.9

Explanation:

This will zero-out this appropriation. This lease is for the Department of Public Safety, although DMV does have some storage space in the facility. DMV will vacate that space, most likely within FY02.

DELETE

Agency: Department of Administration  
BRU: Division of Motor Vehicles - Fairbanks Street Lease  
Component: Division of Motor Vehicles - Fairbanks Street Lease

<u>Fund Source</u>	<u>Amount</u>
General Funds	167.6

Explanation:

This lease is held on behalf of several tenants. This amendment changes the appropriation to 64.4, the amount related to DMV-occupied space.

ADD

Agency: Department of Administration  
BRU: Division of Motor Vehicles - Dowling Rd/Benson Avenue Leases  
Component: Division of Motor Vehicles - Dowling Rd/Benson Avenue Leases

<u>Fund Source</u>	<u>Amount</u>
General Funds	44.9

Explanation:

This increases the appropriation to the correct amount of 1,044.9.

ADD

Agency: Department of Administration  
BRU: Leases Except Anchorage Division of Motor Vehicles  
Facilities .  
Component: Leases

<u>Fund Source</u>	<u>Amount</u>
General Funds	193.6

Explanation:

This action returns the net amount from the amendments above back to the Leasing budget.

**Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure**

Numbers AND Language Sections!

<u>Appropriation/Allocation</u>	Gen Purpose			Fed Restricted			Other Funds			Agency: Department of Administration	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	Gen Purpose
<b>Centralized Administrative Services</b>											
Office of the Commissioner	163.4	0.0	333.3	496.7	133.0	0.0	347.2	480.2	-30.4	-18.6 %	
Tax Appeals	182.0	0.0	42.0	224.0	183.2	0.0	40.8	224.0	1.2	0.7 %	
Administrative Services	75.0	0.0	1,408.1	1,483.1	75.0	0.0	1,473.5	1,548.5	0.0	0.0 %	
DOA Information Technology Support	0.0	0.0	1,070.4	1,070.4	0.0	0.0	1,116.8	1,116.8	0.0	0.0 %	
Finance	4,637.8	0.0	945.3	5,583.1	4,361.9	0.0	1,242.9	5,604.8	-275.9	-5.9 %	
Personnel	1,875.2	0.0	592.5	2,467.7	1,885.6	0.0	582.1	2,467.7	10.4	0.6 %	
Labor Relations	978.2	0.0	4.8	983.0	983.0	0.0	0.0	983.0	4.8	0.5 %	
Purchasing	996.9	0.0	6.1	1,003.0	1,003.0	0.0	0.0	1,003.0	6.1	0.6 %	
Property Management	406.0	403.8	5.7	815.5	411.7	403.8	0.0	815.5	5.7	1.0 %	
Central Mail	0.0	0.0	1,134.2	1,134.2	0.0	0.0	1,134.2	1,134.2	0.0	0.0 %	
Retirement and Benefits	0.0	0.0	9,584.6	9,584.6	0.0	0.0	10,294.5	10,294.5	0.0	0.0 %	
Group Health Insurance	0.0	0.0	14,317.8	14,317.8	0.0	0.0	14,371.6	14,371.6	0.0	0.0 %	
* Appropriation Total	9,314.5	403.8	29,444.8	39,163.1	9,036.4	403.8	30,603.6	40,043.8	-278.1	-3.0 %	
<b>Leases Except Anchorage Division of Motor Vehicles Facilities</b>											
Leases	20,331.7	0.0	10,427.6	30,759.3	18,934.6	0.0	10,427.6	29,362.2	-1,397.1	-6.9 %	
Lease Administration	382.7	0.0	121.3	504.0	372.0	0.0	62.8	434.8	-10.7	-2.8 %	
* Appropriation Total	20,714.4	0.0	10,548.9	31,263.3	19,306.6	0.0	10,490.4	29,797.0	-1,407.8	-6.8 %	
<b>Division of Motor Vehicles - Dowling Rd/Benson Avenue Leases</b>											
Division of Motor Vehicles - Dowling Rd/Benson Avenue Leases	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0	1,000.0	100.0 %	
* Appropriation Total	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0	1,000.0	100.0 %	

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Fed Restricted	Other Funds	Agency: Department of Administration			
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	Gen Purpose
<b>Division of Motor Vehicles - Fairbanks Street Lease</b>											
Division of Motor Vehicles - Fairbanks Street Lease	0.0	0.0	0.0	0.0	232.0	0.0	0.0	232.0	232.0	100.0 %	
* Appropriation Total	0.0	0.0	0.0	0.0	232.0	0.0	0.0	232.0	232.0	100.0 %	
<b>Division of Motor Vehicles - East 48th Street Lease</b>											
Division of Motor Vehicles - East 48th Street Lease	0.0	0.0	0.0	0.0	70.9	0.0	0.0	70.9	70.9	100.0 %	
* Appropriation Total	0.0	0.0	0.0	0.0	70.9	0.0	0.0	70.9	70.9	100.0 %	
<b>Division of Motor Vehicles - Downtown Core Area Lease</b>											
Division of Motor Vehicles - Downtown Core Area Lease	0.0	0.0	0.0	0.0	28.5	0.0	0.0	28.5	28.5	100.0 %	
* Appropriation Total	0.0	0.0	0.0	0.0	28.5	0.0	0.0	28.5	28.5	100.0 %	
<b>Division of Motor Vehicles - Eagle River Office Lease</b>											
Division of Motor Vehicles - Eagle River Office Lease	0.0	0.0	0.0	0.0	26.6	0.0	0.0	26.6	26.6	100.0 %	
* Appropriation Total	0.0	0.0	0.0	0.0	26.6	0.0	0.0	26.6	26.6	100.0 %	
<b>State Owned Facilities</b>											
Facilities	-4.4	0.0	6,606.8	6,602.4	146.8	0.0	7,116.4	7,263.2	151.2	>999 %	
Facilities Administration	0.0	0.0	95.9	95.9	0.0	0.0	221.9	221.9	0.0	0.0 %	
Non-Public Building Fund Facilities	0.0	0.0	0.0	0.0	982.8	0.0	100.0	1,082.8	982.8	100.0 %	
* Appropriation Total	-4.4	0.0	6,702.7	6,698.3	1,129.6	0.0	7,438.3	8,567.9	1,134.0	>999 %	
<b>Administration State Facilities Rent</b>											
Administration State Facilities Rent	464.6	0.0	0.0	464.6	440.8	0.0	0.0	440.8	-23.8	-5.1 %	
* Appropriation Total	464.6	0.0	0.0	464.6	440.8	0.0	0.0	440.8	-23.8	-5.1 %	

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

<u>Appropriation/Allocation</u>	Gen Purpose			Fed Restricted			Other Funds			Agency: Department of Administration	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	Gen Purpose
<b>Special Systems</b>											
Unlicensed Vessel Participant Annuity Retirement Plan	0.0	0.0	0.0	0.0	75.0	0.0	0.0	75.0	75.0	100.0 %	
Elected Public Officers Retirement System Benefits	1,111.5	0.0	0.0	1,111.5	1,036.5	0.0	0.0	1,036.5	-75.0	-6.7 %	
* Appropriation Total	1,111.5	0.0	0.0	1,111.5	1,111.5	0.0	0.0	1,111.5	0.0	0.0 %	
<b>Information Technology Group</b>											
Information Technology Group	0.0	0.0	20,870.2	20,870.2	0.0	0.0	21,049.1	21,049.1	0.0	0.0 %	
Information Services Technology Study	0.0	0.0	0.0	0.0	300.0	0.0	0.0	300.0	300.0	100.0 %	
* Appropriation Total	0.0	0.0	20,870.2	20,870.2	300.0	0.0	21,049.1	21,349.1	300.0	100.0 %	
<b>Information Services Fund</b>											
Information Services Fund	0.0	0.0	55.0	55.0	0.0	0.0	55.0	55.0	0.0	0.0 %	
* Appropriation Total	0.0	0.0	55.0	55.0	0.0	0.0	55.0	55.0	0.0	0.0 %	
<b>Public Communications Services</b>											
Public Broadcasting Commission	54.2	0.0	0.0	54.2	54.2	0.0	0.0	54.2	0.0	0.0 %	
Public Broadcasting - Radio	2,469.9	0.0	0.0	2,469.9	2,469.9	0.0	0.0	2,469.9	0.0	0.0 %	
Public Broadcasting - T.V.	754.3	0.0	0.0	754.3	754.3	0.0	0.0	754.3	0.0	0.0 %	
Satellite Infrastructure	632.3	0.0	673.7	1,306.0	632.3	0.0	673.7	1,306.0	0.0	0.0 %	
* Appropriation Total	3,910.7	0.0	673.7	4,584.4	3,910.7	0.0	673.7	4,584.4	0.0	0.0 %	
<b>AIRRES Grant</b>											
AIRRES Grant	76.0	0.0	0.0	76.0	76.0	0.0	0.0	76.0	0.0	0.0 %	
* Appropriation Total	76.0	0.0	0.0	76.0	76.0	0.0	0.0	76.0	0.0	0.0 %	

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

<u>Appropriation/Allocation</u>	Gen Purpose			Fed Restricted			Other Funds			Agency: Department of Administration	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	to Sen Sub	%
<b>Risk Management</b>											
Risk Management	0.0	0.0	22,434.7	22,434.7	0.0	0.0	23,353.8	23,353.8	0.0	0.0 %	
* Appropriation Total	0.0	0.0	22,434.7	22,434.7	0.0	0.0	23,353.8	23,353.8	0.0	0.0 %	
<b>Longevity Bonus Grants</b>											
Longevity Bonus Grants	53,558.6	0.0	0.0	53,558.6	52,558.6	0.0	0.0	52,558.6	-1,000.0	-1.9 %	
* Appropriation Total	53,558.6	0.0	0.0	53,558.6	52,558.6	0.0	0.0	52,558.6	-1,000.0	-1.9 %	
<b>Alaska Longevity Programs Management</b>											
Pioneers Homes	21,239.7	0.0	12,619.3	33,859.0	21,264.9	0.0	13,198.6	34,463.5	25.2	0.1 %	
Alaska Longevity Programs Management	982.3	0.0	382.6	1,364.9	988.2	0.0	376.7	1,364.9	5.9	0.6 %	
* Appropriation Total	22,222.0	0.0	13,001.9	35,223.9	22,253.1	0.0	13,575.3	35,828.4	31.1	0.1 %	
<b>Senior Services</b>											
Protection, Community Services, and Administration	2,571.0	1,738.8	1,769.5	6,079.3	3,343.9	2,703.1	2,077.8	8,124.8	772.9	30.1 %	
Nutrition, Transportation and Support Services	1,655.3	3,859.0	0.0	5,514.3	1,655.3	4,484.0	0.0	6,139.3	0.0	0.0 %	
Senior Employment Services	198.3	1,659.3	0.0	1,857.6	318.3	1,659.3	0.0	1,977.6	120.0	60.5 %	
Home and Community Based Care	2,973.0	0.0	1,169.5	4,142.5	2,973.0	0.0	1,822.0	4,795.0	0.0	0.0 %	
Senior Residential Services	1,015.0	0.0	0.0	1,015.0	1,015.0	0.0	0.0	1,015.0	0.0	0.0 %	
Home Health Services	1,629.2	0.0	161.2	1,790.4	1,630.4	0.0	160.0	1,790.4	1.2	0.1 %	
* Appropriation Total	10,041.8	7,257.1	3,100.2	20,399.1	10,935.9	8,846.4	4,059.8	23,842.1	894.1	8.9 %	
<b>Alaska Oil and Gas Conservation Commission</b>											
Alaska Oil and Gas Conservation Commission	0.0	102.7	2,817.2	2,919.9	0.0	102.7	3,317.3	3,420.0	0.0	0.0 %	
* Appropriation Total	0.0	102.7	2,817.2	2,919.9	0.0	102.7	3,317.3	3,420.0	0.0	0.0 %	

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

	Gen Purpose			Fed Restricted			Other Funds			Agency: Department of Administration	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	Gen Purpose
<b>Legal and Advocacy Services</b>											
Office of Public Advocacy	8,960.5	51.2	721.4	9,733.1	9,227.4	51.2	749.5	10,028.1	266.9	3.0 %	
Public Defender Agency	9,558.0	0.0	663.8	10,221.8	9,722.5	0.0	497.8	10,220.3	164.5	1.7 %	
* Appropriation Total	18,518.5	51.2	1,385.2	19,954.9	18,949.9	51.2	1,247.3	20,248.4	431.4	2.3 %	
<b>Alaska Public Offices Commission</b>											
Alaska Public Offices Commission	747.3	0.0	5.3	752.6	752.6	0.0	0.0	752.6	5.3	0.7 %	
* Appropriation Total	747.3	0.0	5.3	752.6	752.6	0.0	0.0	752.6	5.3	0.7 %	
<b>Motor Vehicles</b>											
Motor Vehicles	8,557.1	0.0	835.6	9,392.7	8,876.9	0.0	755.1	9,632.0	319.8	3.7 %	
* Appropriation Total	8,557.1	0.0	835.6	9,392.7	8,876.9	0.0	755.1	9,632.0	319.8	3.7 %	
<b>Pioneers' Homes Facilities Maintenance</b>											
Pioneers' Homes Facilities Maintenance	0.0	0.0	2,125.0	2,125.0	0.0	0.0	2,125.0	2,125.0	0.0	0.0 %	
* Appropriation Total	0.0	0.0	2,125.0	2,125.0	0.0	0.0	2,125.0	2,125.0	0.0	0.0 %	
<b>General Services Facilities Maintenance</b>											
General Services Facilities Maintenance	0.0	0.0	2,589.7	2,589.7	0.0	0.0	39.7	39.7	0.0	0.0 %	
* Appropriation Total	0.0	0.0	2,589.7	2,589.7	0.0	0.0	39.7	39.7	0.0	0.0 %	
<b>AOGCC Facilities Maintenance</b>											
AOGCC Facilities Maintenance	0.0	0.0	34.0	34.0	0.0	0.0	34.0	34.0	0.0	0.0 %	
* Appropriation Total	0.0	0.0	34.0	34.0	0.0	0.0	34.0	34.0	0.0	0.0 %	

## Appropriation Summary w/Funding - FY 2002 Operating Budget - Senate Structure

Numbers AND Language Sections:

<u>Appropriation/Allocation</u>	Gen Purpose			Fed Restricted			Other Funds			Agency: Department of Administration	
	<u>H/SIntro</u>	<u>H/SIntro</u>	<u>H/SIntro</u>	<u>H/SIntro</u>	<u>H/SIntro</u>	<u>H/SIntro</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>
<b>ITG Facilities Maintenance</b>											
ITG Facilities Maintenance	0.0	0.0	23.0	23.0	0.0	0.0	23.0	23.0	0.0	0.0 %	
* Appropriation Total	0.0	0.0	23.0	23.0	0.0	0.0	23.0	23.0	0.0	0.0 %	
<b>*** Agency Total</b>	<b>149,232.6</b>	<b>7,814.8</b>	<b>116,647.1</b>	<b>273,694.5</b>	<b>150,996.6</b>	<b>9,401.1</b>	<b>118,840.4</b>	<b>279,241.1</b>	<b>1,764.0</b>	<b>1.2 %</b>	

**Agency Totals - FY 02 Operating Budget - Senate Structure**

Numbers AND Language Sections!

Agency: Department of Administration

	<u>01MgtPin</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<b>Totals for Agency</b>	<b>273,631.4</b>	<b>291,252.0</b>	<b>273,694.5</b>	<b>281,694.3</b>	<b>279,241.1</b>	<b>5,546.6</b>	<b>2.0 %</b>
<u>Objects of Expenditure:</u>							
Personal Services	79,789.1	88,861.2	79,922.2	82,697.2	82,636.4	2,714.2	3.4 %
Travel	1,480.7	1,807.4	1,480.7	1,582.2	1,573.9	93.2	6.3 %
Contractual	113,324.0	118,936.3	113,324.0	115,959.9	114,038.9	714.9	0.6 %
Commodities	3,148.2	3,413.7	3,148.2	3,326.4	3,321.6	173.4	5.5 %
Equipment	1,597.2	1,649.7	1,597.2	1,577.7	1,541.9	-55.3	-3.5 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	74,167.2	76,528.7	74,167.2	76,495.9	76,073.4	1,906.2	2.6 %
Miscellaneous	125.0	55.0	55.0	55.0	55.0	0.0	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	7,409.6	9,000.3	7,411.0	9,000.3	9,000.3	1,589.3	21.4 %
1003 G/F Match	1,166.6	1,291.4	1,167.2	1,291.4	1,291.4	124.2	10.6 %
1004 Gen Fund	127,735.1	139,071.5	127,726.2	131,733.8	128,907.6	1,181.4	0.9 %
1005 GF/Prgm	5,965.1	6,198.0	5,965.2	6,079.5	6,079.5	114.3	1.9 %
1007 I/A Rcpts	45,875.8	45,362.5	45,877.2	45,244.0	45,244.0	-633.2	-1.4 %
1017 Ben Sys	17,132.1	17,285.7	17,132.5	17,285.7	17,285.7	153.2	0.9 %
1023 FICA Acct	112.9	112.7	112.7	112.7	112.7	0.0	0.0 %
1029 P/E Retire	4,662.1	5,123.4	4,664.1	5,123.4	5,123.4	459.3	9.8 %
1033 Surpl Prop	404.3	403.8	403.8	403.8	403.8	0.0	0.0 %
1034 Teach Ret	1,873.8	2,022.6	1,874.5	2,022.6	2,022.6	148.1	7.9 %
1037 GF/MH	14,325.9	14,718.1	14,318.1	14,718.1	14,718.1	400.0	2.8 %
1042 Jud Retire	25.1	25.1	25.1	25.1	25.1	0.0	0.0 %
1045 Nat Guard	92.2	95.4	92.3	95.4	95.4	3.1	3.4 %

**Agency Totals - FY 02 Operating Budget - Senate Structure**

Numbers AND Language Section:

Agency: Department of Administration

	<u>01Mg.PIn</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
1053 Invst Loss	701.0	0.0	701.0	0.0	0.0	-701.0	-100.0 %
1061 CIP Rcpts	131.7	130.9	130.9	130.9	130.9	0.0	0.0 %
1081 Info Svc	20,838.5	21,049.1	20,870.2	21,049.1	21,049.1	178.9	0.9 %
1092 MHTAAR	2,050.4	2,648.0	2,050.5	2,748.0	2,748.0	697.5	34.0 %
1108 Stat Desig	875.4	941.2	875.4	1,491.2	941.2	65.8	7.5 %
1118 Pioneers'	55.9	0.0	55.9	0.0	0.0	-55.9	-100.0 %
1139 AHFC Div	0.0	0.0	0.0	0.0	923.0	923.0	100.0 %
1147 PublicBldg	6,698.7	6,951.4	6,702.6	6,951.4	6,951.4	248.8	3.7 %
1156 Rcpl Svcs	12,728.5	15,503.6	12,756.8	12,870.6	12,870.6	113.8	0.9 %
1162 AOGCC Rct	2,770.7	3,317.3	2,781.3	3,317.3	3,317.3	536.0	19.3 %
<u>Positions:</u>							
Perm Full Time	1,353.0	1,512.0	1,353.0	1,374.0	1,372.0	19.0	1.4 %
Perm Part Time	108.0	119.0	108.0	114.0	113.0	5.0	4.6 %
Temporary	99.0	100.0	99.0	100.0	100.0	1.0	1.0 %
<u>Funding Summary:</u>							
Gen Purpose	149,248.6	161,279.0	149,232.0	153,822.8	150,996.6	1,764.0	1.2 %
Fed Restricted	7,813.9	9,404.1	7,814.8	9,404.1	9,404.1	1,589.3	20.3 %
Other Funds	116,568.9	120,568.9	116,647.1	118,467.4	118,840.4	2,193.3	1.9 %

SENATE FINANCE SUBCOMMITTEE  
DEPARTMENT OF ADMINISTRATION

MARCH 30, 2001

Committee Members:     Senator Jerry Ward, Chair  
                              Senator Robin Taylor, Member  
                              Senator Kim Elton, Member

The Senate Finance Subcommittee on Administration has met to review the department's budget submission. A department overview and testimony was taken on the appropriations and allocations. Based on the review, the following recommendations are passed onto the Full Senate Finance Committee.

The Fiscal Year 2002 budget for the Department of Administration as recommended by the Senate Finance Subcommittee is composed of the following:

General Funds	Federal Receipts	Other Funding Sources	Total Funds
\$150,996,600	\$9,404,100	\$118,840,400	\$279,241,100

As reflected in these recommendations, all costs for negotiated labor contracts by the State of Alaska are included. One-time funding (ILTF/SDPR) for the first year labor costs have been replaced with general funds totaling \$599,300.

The Subcommittee recommendations also include the acceptance of all agency transfers (a \$1,092,000 GF increase) into the Department of Administration to complete the reorganization of the Public Facilities program. The overall effect to the state budget is net zero since these funds were transferred from other existing maintenance budgets.

The following items are highlights of the Subcommittee's funding recommendations:

◆ **Retirement & Benefits:**

\$713,900   Additions to the Division of Retirement and Benefits for various systems enhancements and increases due to retiree and benefit programs (Other Funds)

◆ **Group Health Insurance:**

\$ 53,800   Increase for retirement systems litigation (Other Funds)

◆ **State Owned Facilities:**

\$148,800   State Owned Facilities Public Building Operations Costs (Other Funds)

- ◆ **Alaska Longevity Programs Management**

- \$604,500 Upgrade Pioneers' Homes Nurses, Nurses Aide or Nurses Assistant positions (AHFC Dividends)

- ◆ **Senior Services: \$894,100 General Fund; \$1,589,300 Federal Receipts; \$959,600 Other Funds**

- \$444,400 Assisted Living Rate Increase (General Funds portion)  
(partial funding of \$572,400)

- \$118,400 Improve Medicaid Waiver processing (General Funds portion)

- \$100,000 Assistant Long Term Care Ombudsman Position (General Funds)

- \$100,000 Assisted Living Licensing (General Funds)

- \$564,300 Grants to Support Family Caregivers (Federal Receipts)

- \$100,000 Robert Wood Johnson Foundation Grant Award (Other Funds)

- \$708,600 Increases for substance abuse treatment for seniors, innovative respite, family caregiver support, ADRD training for in-home providers, and adult day quality improvements (Other Funds)

- \$120,000 Increase to grants to fund additional costs for Senior Employment statewide (General Funds)

- ◆ **Alaska Oil and Gas Conservation Commission:**

- \$500,100 Increases for lease costs, database development, implementation, data management, and administrative costs as well as funding for engineer and geologist salaries (Other Funds)

- ◆ **Office of Public Advocacy:**

- \$250,000 Increase for Child in Need of Aid caseload (General Funds)

- \$100,000 Trust Fund Accounting (Other Funds)

- ◆ **Department of Motor Vehicles: Structural changes made to the leases through individual appropriations for Anchorage area DMV leases. Transfers from within the Leases Appropriation will fund the new appropriations and no new funding is included.**

- \$118,500 Private Partner Audits (AHFC Dividends)

- \$200,000 Replace one-time funding of ILTF – non contract costs (AHFC Dividends)

- \$170,000 Polaroid Contract Increase (General Funds)

**Department of Administration**  
**Impact Statements in Response to the FY2002**  
**Senate Subcommittee Budget Proposals**  
**Date: March 29, 2001**  
**Prepared by: Dan Spencer**

<b>Program Area:</b> Commissioner's Office	<b>Dollar Amount(s):</b> (\$31.2) (\$62.8)	<b>Fund Source(s):</b> General Funds Inter-Agency Receipts
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**Impact Analysis:**

This reduction would eliminate a Special Assistant position in the Commissioner's Office. This position is responsible for legislative liaison duties including coordinating legislative testimony, fiscal note preparation, and working with legislative committee staff on the many bills (currently about 100) affecting the Department. This position also assists with the development of legislative proposals, participates in inter-agency legislative coordination efforts, coordinates drafting legislation and reviews of passed legislation.

The Special Assistant also serves as the Department's regulations coordinator and helps to ensure that the regulations review process is completed timely.

The Department has 17 divisions with very diverse functions, ranging from Pioneers' Homes to public broadcasting to inspecting oil and gas production facilities. The Commissioner's Office has only one part-time and five full-time positions to manage this broad array of responsibilities. The loss of the special assistant position would have a serious detrimental impact on the overall management of the department.

<b>Program Area:</b> Leases	<b>Dollar Amount(s):</b> (\$1,900.0)	<b>Fund Source(s):</b> General Funds
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**Impact Analysis:**

Failure to approve full funding will create a situation whereby the state will be unable to meet its contractual obligations (rental payments) to lessors in communities throughout Alaska. As these are legal obligations, supplemental funding will be requested in the coming fiscal year. This will mark the 12<sup>th</sup> consecutive fiscal year that supplemental funding will be needed for the leasing program.

**Program Area:**  
Lease Administration

**Dollar  
Amount(s):**  
(\$13.5)  
(\$55.7)

**Fund  
Source(s):**  
General Funds  
Inter-Agency  
Receipts

**Impact Analysis:**

This reduction would eliminate one contracting officer position within the Division of General Services, leaving only three contract officers to deal with the nearly 350 leases currently under contract in all areas of the state. These contract officers deal with all aspects of leasing, including bidding, negotiating with offerors, dealing with amendments and renewals, working with client state agencies, and ensuring compliance with existing leases.

Reducing the number of contract officers would have the effect of inhibiting the State's ability to reduce leasing costs over the long term because there simply would be less time for each contracting officer to spend on bidding preparation and negotiations.

**Program Area:**  
Emergency Services Communication

**Dollar  
Amount(s):**  
(\$650.0)

**Fund  
Source(s):**  
General Funds

**Impact Analysis:**

Loss of this funding means the state's emergency communications infrastructure will continue to deteriorate as deferred maintenance needs go unmet. Ongoing maintenance will continue to be paid for to the few state agencies that routinely need these services. Those maintenance costs will continue to rise as some types of maintenance can't be deferred indefinitely. The impact here is that agencies such as the State Troopers, emergency medical services, and firefighting operations will have to take funds from their day-to-day operations to support a communications system that is needed and used by all organizations, state, local government, non-profits, and federal agencies, when responding to emergencies.

**Program Area:**  
Pioneers' Homes

**Dollar  
Amount(s):**  
(\$2,615.2)  
(\$2,633.0)

**Fund  
Source(s):**  
General Funds  
Receipt Supported  
Services

**Impact Analysis:**

This reduction eliminates the funding related to the Governor's proposed legislation to give a veterans' admission preference and rename the homes to the Pioneers' and Veterans' Homes. The subcommittee's action means that the funding for this proposal will be via fiscal note if the legislation (SB55/HB88) is passed.

<b>Program Area:</b> Satellite Infrastructure	<b>Dollar Amount(s):</b> (\$1,600.0)	<b>Fund Source(s):</b> General Funds
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**Impact Analysis:**

The satellite infrastructure component of the budget provides funding to contract for satellite transponder services to provide statewide public television, Gavel to Gavel, distance education programs from the University of Alaska, Alaska Rural Communications Services to 248 villages and communities, emergency alert capability, and public radio channels.

This \$1.6 million budget increase was based on a preliminary estimate of increased costs provided by the satellite owner in October, 2000. However, the actual cost is not yet known. When negotiations with the vendor are complete, the Department will propose a supplemental appropriation to cover any increased contractual cost for this service.

There is a possible problem with cash-flow if the increased cost approaches the \$1.6 million dollar estimate; in that event the department will work with the legislature to avoid interruptions of service to the extent possible.

<b>Program Area:</b> Senior Services General Relief	<b>Dollar Amount(s):</b> (\$447.3)	<b>Fund Source(s):</b> General Funds
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**Impact Analysis:**

This budget amendment was proposed based upon the latest projections for the general relief program, which provides assistance to vulnerable adults. These are persons aged 21 or older who are vulnerable because they are subject to neglect, including self-neglect, because of competency issues, or because they are subject to physical or emotional abuse. The funds for this program are used to place these adults in some type of protective care, such as assisted living facilities, if other avenues of custody or care are not available from family members or community or non-profit programs.

The cost of this program is entirely dependent on caseload. In the event that the approved budget is inadequate, the department will propose a supplemental appropriation for this program during the next legislative session.

<b>Program Area:</b> Senior Services Assisted Living Rate Increase	<b>Dollar Amount(s):</b> (\$128.0)	<b>Fund Source(s):</b> General Funds
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**Impact Analysis:**

The budget increment that is reduced here was requested to cover costs of an assisted living rate increase. As the rate increase is now in place the increased costs will almost certainly be incurred. Only in the unlikely event that caseload is significantly less than what is currently projected will this level of funding be sufficient. If projected caseload is correct, or if projections are low, supplemental funding will be required.

<b>Program Area:</b> Senior Employment Services	<b>Dollar Amount(s):</b> \$120.0	<b>Fund Source(s):</b> General Fund
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**Impact Analysis:**

\$120.0 was added to the Governor's budget to hold harmless those seniors, employed by senior employment programs, earning hourly wages higher than the revised federal ceiling of \$6.50 per hour.

<b>Program Area:</b> Office of Public Advocacy	<b>Dollar Amount(s):</b> (\$600.0)	<b>Fund Source(s):</b> General Funds
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**Impact Analysis:**

This reduction will leave the FY2002 budget for the Office of Public Advocacy (OPA) well below the level of funding needed for the current fiscal year. All cases handled by the OPA are assigned by the courts; OPA cannot control the number, type, or timing of cases assigned to it. If the same level of activity carries over into FY2002, the OPA will be more than \$1.5 million underfunded and will need to request a supplemental appropriation during the next legislative session. OPA has needed supplemental funding in 15 of the last 16 fiscal years.

Nearly 60% of OPA's costs are payments to private attorneys who contract with OPA at rates far below market rates, in part because OPA pays its bills timely. OPA may see its pricing advantage disappear if it becomes necessary to defer payment of bills.

A shortfall of this magnitude would affect all OPA services, including Child In Need of Aid cases, the guardian ad litem (children) and public guardian (adult) programs, and criminal defense cases.

<b>Program Area:</b> Office of Public Advocacy	<b>Dollar Amount(s):</b> (185.0)	<b>Fund Source(s):</b> Interagency Receipts
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**Impact Analysis:**

The funding for these interagency receipts has been in the budget of the Dept. of Health and Social Services (DHSS). The Senate Finance Subcommittee for DHSS eliminated this funding.

These funds support three non-attorney guardians ad litem (GAL) who represent more than 450 abused and neglected children in child in need of aid proceedings. The sudden loss of these resources will mean the assignment of each of these children to other guardians ad litem who are already overwhelmed by caseload.

The expeditious handling of these cases – mandated by SLA 98, Chapter 99 which sets strict time limits – would be not merely undercut but destroyed by this loss in resources. Average guardian ad litem caseloads at the Office of Public Advocacy would jump to well over 200 children.

<b>Program Area:</b> Public Defender Agency	<b>Dollar Amount(s):</b> (\$1,291.4)	<b>Fund Source(s):</b> General Funds
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**Impact Analysis:**

A Legislative Audit concluded in May, 1998 indicated that there is a need for more Public Defender (PD) resources. A portion of this increment is required simply to maintain the current level of service. Failure to fund this increment will require reducing existing services. The PD will not be able to keep up with the delinquency filings in the Bethel office due to the loss of the existing paralegal. The PD will no longer be able to participate in the highly successful Anchorage mental health court, resulting in increased crime, arrests, and days in jail by this group of clients.

The audit also specifically recommended that the PD look first to solving workload issues with better use of technology and a staffing configuration that provides more investigative and paralegal support for the attorneys. This funding would provide the additional resources recommended in the audit: eight paralegals; an additional investigator in Kodiak; and additional computer/case management support; as well as needed travel for attorneys to participate in trials in rural court locations to ensure that rural clients receive equitable treatment. Failure to fund the increment may result in delay, inconvenience, turnover of staff, and reversal of cases.

<b>Program Area:</b> Public Defender Agency	<b>Dollar Amount(s):</b> (\$255.0)	<b>Fund Source(s):</b> Interagency Receipts
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**Impact Analysis:**

The funding for these interagency receipts has been in the budget of the Dept. of Health and Social Services (DHSS). The Senate Finance Subcommittee for DHSS eliminated this funding.

This funding has been essential to enable the Public Defender to process Child in Need of Aid (CINA) cases in a timely fashion. Without this funding the Agency will be unable to meet the new statutory deadlines for the processing of cases as well as the increased filings based upon increased Division of Family and Youth Services resources and zero tolerance policies. Two full-time attorney positions will have to be eliminated.

• COMMUNITY  
+

ECONOMIC

• DEVELOPMENT

Senate Finance Committee  
 OPERATING BUDGET  
 AMENDMENTS

Community Economic Development

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
#1	Kelly	Atk Aerospace Dev. Corp.	K	none			✓
#2	Hoffman	Community + Busi. Dev. \$99.8 GF	H	Ward		2-7 (0-H)	
#3	↓	↓ \$100. GF/Meth	H	Ward		2-7 (0-H)	
#4		Qualified Trade Assn.	H	?		2-7 (0-H)	
#5		Renter's Equivalency	H	K		2-7 (0-H)	
#6	Donley	Muni. Asst.	K	none			✓

X

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	C&ED #1		
Motion	adopt		
<u>Motion by</u>	Kelly		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

4/3 am HELD

C#ED#1

**Amendment**

**Offered By: Senator Kelly**

**DELETE**

Agency:	<b>Department of Community and Economic Development</b>
BRU:	Alaska Aerospace Development Corporation
Component:	AADC Facilities Maintenance <i>Alaska Aerospace Development Corporation</i>
<u>Fund Source</u>	<u>Amount</u>
AADC Receipts	9,000.0

**ADD**

Language Section:

Sec. \_\_. ALASKA AEROSPACE DEVELOPMENT CORPORATION. Corporate receipts of the Alaska Aerospace Development Corporation received during the fiscal year ending June 30, 2002, that are in excess of the amount appropriated in sec. 1 of this Act are appropriated to the Alaska Aerospace Development Corporation for operations during the fiscal year ending June 30, 2002.

This replaces a 9,000.0 AADC Receipt increment that the subcommittee added for increased launch activities with the language section that is in the original Governor's operating budget. This would allow the AADC to receive and expend any additional operating receipts that they might receive during the fiscal year for any unexpected launches that should come up during the fiscal year.

SENATE FINANCE COMMITTEE  
4/3/2001 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	C&ED #2		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Ward		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Austerman		✓	
Senator Green		✓	
Senator Hoffman	✓		
Senator Leman		✓	
Senator Olson	✓		
Senator Ward		✓	
Senator Wilken		✓	
Co-Chair Donley		✓	
Co-Chair Kelly		✓	
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<b>MOTION</b>	<b>FAIL</b>		

Amendment

C&ED #2

Offered by: Sen. Hoffman

ADD

Dept: Department of Community and Economic Development

BRU: Community Assistance and <sup>Economic</sup> Business Development

Component Community and Business Development

Fund Source	Amount
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<u>General Funds</u>	<u>99.8</u>
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SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

43

Bill Number	#B 103		
Amendment	C&ED#3		
Motion	adpt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Ward		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

Amendment

C+ED#3

Offered by: Sen. Hoffman

ADD

Dept: Department of Community and Economic Development

BRU: Community Assistance and <sup>Economic</sup> Business Development

Component Community and Business Development

Fund Source Amount

General Funds/Match 100.0

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

413

Bill Number	HB 103		
Amendment	C&ED #4		
Motion	adopt		
<u>Motion by</u> Hoffman			
<u>Objection by</u> ?			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

Amendment

C+ED#4

Offered by: Sen. Hoffman

ADD

Dept: Department of Community and Economic Development

BRU: Qualified Trade Association *Contract*

Component Qualified Trade Association *Contract*

Fund Source Amount

General Funds 200.0

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	C&ED#5		
Motion	adpt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Kelly		
<u>Removed</u>	J		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

Amendment

C#ED#5

A M E N D M E N T

Offered in Senate Finance  
To: CS HB 103(FIN)

Offered By: Senator Hoffman

Dept: Department of Community & Economic Development  
BRU: Add new BRU:  
Renters' Equivalency Rebate  
*Comp:* *Renters Equivalency Rebate*  
300.0 GF

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	C & E D #6		
Motion	adpt		
<u>Motion by</u>	K		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<b>MOTION</b>	<b>PASS</b>		

AMENDMENT

C4ED#6

Offered in the Senate Finance Committee

by: Senator Donley

To: Draft SCS for CS HB 103 (Fin) Draft Version "S"

On page 6, line 20:

DELETE

Municipal Assistance 15,638.2 GF

Create new appropriation

INSERT:

Safe Communities Program 16,775.5 GF

On Page 6, line 18:

DELETE

BRU: Municipal Revenue Sharing 45,493,400 28,493,400 17,000,000

INSERT:

BRU: State Revenue Sharing 29,855,200 12,855,200 17,000,000

Explanation: Creates a separate appropriation for the Safe Communities Program and adds \$1,137,335. It also changes the name of the Municipal Revenue Sharing appropriation to State Revenue Sharing to more accurately reflect the function of the appropriation.

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

### Agency: Department of Community and Economic Development

Appropriation/Allocation	Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Gen Purpose
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	
<b>Executive Administration and Development</b>										
Commissioner's Office	262.5	0.0	414.3	676.8	262.5	0.0	414.3	676.8	0.0	0.0 %
Administrative Services	1,269.6	0.0	1,198.0	2,467.6	1,269.6	0.0	1,042.9	2,312.5	0.0	0.0 %
International Trade	1,098.1	0.0	5.3	1,103.4	0.0	0.0	0.0	0.0	-1,098.1	-100.0 %
* Appropriation Total	2,630.2	0.0	1,617.6	4,247.8	1,532.1	0.0	1,457.2	2,989.3	-1,098.1	-41.7 %
<b>Community Assistance &amp; Economic Development</b>										
Community and Business Development	4,191.8	1,169.2	3,835.4	9,196.4	4,268.1	1,372.6	2,973.5	8,614.2	76.3	1.8 %
International Trade and Market Development	10.0	0.0	-3.6	6.4	1,474.0	0.0	628.6	2,102.6	1,464.0	>999 %
* Appropriation Total	4,201.8	1,169.2	3,831.8	9,202.8	5,742.1	1,372.6	3,602.1	10,716.8	1,540.3	36.7 %
<b>Municipal Revenue Sharing</b>										
State Revenue Sharing	12,855.2	0.0	0.0	12,855.2	12,855.2	0.0	0.0	12,855.2	0.0	0.0 %
Municipal Assistance	15,638.2	0.0	0.0	15,638.2	15,638.2	0.0	0.0	15,638.2	0.0	0.0 %
National Program Receipts	0.0	14,000.0	0.0	14,000.0	0.0	16,000.0	0.0	16,000.0	0.0	0.0 %
Fisheries Business Tax	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0 %
* Appropriation Total	28,493.4	14,000.0	1,000.0	43,493.4	28,493.4	16,000.0	1,000.0	45,493.4	0.0	0.0 %
<b>Qualified Trade Association Contract</b>										
Qualified Trade Association Contract	4,800.0	0.0	50.0	4,850.0	4,605.1	0.0	50.1	4,655.2	-194.9	-4.1 %
* Appropriation Total	4,800.0	0.0	50.0	4,850.0	4,605.1	0.0	50.1	4,655.2	-194.9	-4.1 %
<b>Investments</b>										
Investments	0.0	0.0	3,378.9	3,378.9	0.0	0.0	3,399.4	3,399.4	0.0	0.0 %
* Appropriation Total	0.0	0.0	3,378.9	3,378.9	0.0	0.0	3,399.4	3,399.4	0.0	0.0 %

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

### Agency: Department of Community and Economic Development

<u>Appropriation/Allocation</u>	Gen Purpose	Fed Restricted	Other Funds	Agency: Department of Community and Economic Development				Gen Purpose	Gen Purpose	
	H/SIntro	H/SIntro	H/SIntro	Gen Purpose	Fed Restricted	Other Funds	Sen Sub	Sen Sub	H/SIntro to Sen Sub	
<b>Alaska Aerospace Development Corporation</b>										
Alaska Aerospace Development Corporation	0.0	0.0	656.7	656.7	0.0	0.0	858.1	858.1	0.0	0.0 %
Alaska Aerospace Development Corporation Facilities Maintenance	0.0	0.0	1,000.6	1,000.6	0.0	0.0	12,791.1	12,791.1	0.0	0.0 %
* Appropriation Total	0.0	0.0	1,657.3	1,657.3	0.0	0.0	13,649.2	13,649.2	0.0	0.0 %
<b>Alaska Industrial Development and Export Authority</b>										
Alaska Industrial Development and Export Authority	0.0	0.0	5,801.1	5,801.1	0.0	0.0	5,941.9	5,941.9	0.0	0.0 %
Alaska Industrial Development Corporation Facilities Maintenance	0.0	0.0	177.0	177.0	0.0	0.0	177.0	177.0	0.0	0.0 %
Alaska Energy Authority Operations and Maintenance	0.0	0.0	1,049.5	1,049.5	0.0	0.0	1,051.9	1,051.9	0.0	0.0 %
* Appropriation Total	0.0	0.0	7,027.6	7,027.6	0.0	0.0	7,170.8	7,170.8	0.0	0.0 %
<b>Rural Energy</b>										
Energy Operations	287.9	65.6	1,797.8	2,151.3	289.7	66.0	1,895.3	2,251.0	1.8	0.6 %
Circuit Rider	100.0	200.0	0.0	300.0	200.0	100.0	0.0	300.0	100.0	100.0 %
Power Cost Equalization	0.0	0.0	15,700.0	15,700.0	0.0	0.0	15,700.0	15,700.0	0.0	0.0 %
* Appropriation Total	387.9	265.6	17,497.8	18,151.3	489.7	166.0	17,595.3	18,251.0	101.8	26.2 %
<b>Alaska Science and Technology Foundation</b>										
Alaska Science and Technology Foundation	0.0	0.0	9,005.6	9,005.6	0.0	0.0	10,491.9	10,491.9	0.0	0.0 %
* Appropriation Total	0.0	0.0	9,005.6	9,005.6	0.0	0.0	10,491.9	10,491.9	0.0	0.0 %

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

### Agency: Department of Community and Economic Development

Appropriation/Allocation	Gen Purpose	Fed Restricted	Other Funds	H/SIntro	Gen Purpose	Fed Restricted	Other Funds	Sen Sub	Sen Sub	Sen Sub	Sen Sub	Gen Purpose	Gen Purpose
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro to Sen Sub	H/SIntro to Sen Sub
<b>Alaska Seafood Marketing Institute</b>													
Alaska Seafood Marketing Institute	0.0	3,500.0	7,059.4	10,559.4	0.0	3,500.0	7,730.2	11,230.2	0.0	0.0	0.0	0.0	0.0 %
* Appropriation Total	0.0	3,500.0	7,059.4	10,559.4	0.0	3,500.0	7,730.2	11,230.2	0.0	0.0	0.0	0.0	0.0 %
<b>Banking, Securities and Corporations</b>													
Banking, Securities and Corporations	0.0	0.0	1,824.8	1,824.8	0.0	0.0	1,903.2	1,903.2	0.0	0.0	0.0	0.0	0.0 %
* Appropriation Total	0.0	0.0	1,824.8	1,824.8	0.0	0.0	1,903.2	1,903.2	0.0	0.0	0.0	0.0	0.0 %
<b>Insurance Operations</b>													
Insurance Operations	0.0	0.0	4,466.8	4,466.8	0.0	0.0	4,619.6	4,619.6	0.0	0.0	0.0	0.0	0.0 %
* Appropriation Total	0.0	0.0	4,466.8	4,466.8	0.0	0.0	4,619.6	4,619.6	0.0	0.0	0.0	0.0	0.0 %
<b>Occupational Licensing</b>													
Occupational Licensing	532.3	0.0	6,036.0	6,568.3	545.0	0.0	6,311.3	6,856.3	12.7	2.4	12.7	2.4	2.4 %
* Appropriation Total	532.3	0.0	6,036.0	6,568.3	545.0	0.0	6,311.3	6,856.3	12.7	2.4	12.7	2.4	2.4 %
<b>Regulatory Commission of Alaska</b>													
Regulatory Commission of Alaska	0.0	0.0	5,239.3	5,239.3	0.0	0.0	5,871.3	5,871.3	0.0	0.0	0.0	0.0	0.0 %
* Appropriation Total	0.0	0.0	5,239.3	5,239.3	0.0	0.0	5,871.3	5,871.3	0.0	0.0	0.0	0.0	0.0 %
<b>DCED State Facilities Rent</b>													
DCED State Facilities Rent	496.3	0.0	0.0	-496.3	359.9	0.0	178.0	537.9	-136.4	-27.5	-136.4	-27.5	-27.5 %
* Appropriation Total	496.3	0.0	0.0	-496.3	359.9	0.0	178.0	537.9	-136.4	-27.5	-136.4	-27.5	-27.5 %
<b>*** Agency Total</b>	<b>41,541.9</b>	<b>18,934.8</b>	<b>69,692.9</b>	<b>130,169.6</b>	<b>41,767.3</b>	<b>21,038.6</b>	<b>85,029.6</b>	<b>147,835.5</b>	<b>225.4</b>	<b>0.5</b>	<b>225.4</b>	<b>0.5</b>	<b>0.5 %</b>

### Agency Totals - FY 02 Operating Budget - Senate Structure

Number AND Language Sections!

Agency: Department of Community and Economic Development

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<b>Totals for Agency</b>	<b>133,076.4</b>	<b>140,879.8</b>	<b>130,169.6</b>	<b>147,755.1</b>	<b>147,835.5</b>	<b>17,665.9</b>	<b>13.6 %</b>
<u>Objects of Expenditure:</u>							
Personal Services	28,280.7	29,680.8	28,523.9	29,327.9	29,504.5	980.6	3.4 %
Travel	1,880.1	1,922.8	1,880.1	1,922.8	1,922.8	42.7	2.3 %
Contractual	29,618.6	33,075.1	29,618.6	41,860.3	41,764.6	12,146.0	41.0 %
Commodities	675.0	701.5	675.0	701.5	701.0	26.0	3.9 %
Equipment	184.8	202.4	184.8	202.4	202.4	17.6	9.5 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	71,287.2	72,497.2	69,287.2	72,997.2	72,997.2	3,710.0	5.4 %
Miscellaneous	1,150.0	2,800.0	0.0	743.0	743.0	743.0	100.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	18,926.6	21,038.6	18,934.8	21,038.6	21,038.6	2,103.8	11.1 %
1003 G/F Match	608.2	707.9	604.8	707.9	607.9	3.1	0.5 %
1004 Gen Fund	40,345.2	40,881.2	40,384.8	40,681.4	40,581.4	196.6	0.5 %
1005 GF/Prgm	547.4	633.0	552.3	578.0	578.0	25.7	4.7 %
1007 I/A Rcpts	8,032.0	7,462.6	8,062.1	7,462.6	7,462.6	-599.5	-7.4 %
1025 Sci/Tech	11,558.5	10,558.1	9,572.1	11,058.1	11,058.1	1,486.0	15.5 %
1035 Vet Loan	150.7	107.4	151.4	107.4	107.4	-44.0	-29.1 %
1036 Cm Fish Ln	2,361.4	2,698.8	2,673.8	2,698.8	2,698.8	25.0	0.9 %
1040 Surety Fnd	273.5	273.8	273.8	273.8	273.8	0.0	0.0 %
1051 RuralEcDev	99.8	0.0	99.8	43.0	0.0	-99.8	-100.0 %
1053 Invst Loss	287.2	0.0	287.2	0.0	0.0	-287.2	-100.0 %
1057 Small Bus	3.3	3.4	3.4	3.4	3.4	0.0	0.0 %
1061 CIP Rcpts	2,133.2	1,378.8	2,127.0	1,378.8	1,378.8	-748.2	-35.2 %

**Agency Totals - FY 02 Operating Budget - Senate Structure**

**Numbers AND Language Sections!**

Agency: Department of Community and Economic Development

	<u>01MgIPIn</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
1062 Power Proj	802.5	807.5	802.5	807.5	807.5	5.0	0.6 %
1067 Mining RLF	5.0	5.1	5.1	5.1	5.1	0.0	0.0 %
1068 Child Care	5.8	6.0	6.0	6.0	6.0	0.0	0.0 %
1069 Hist Dist	2.5	2.5	2.5	2.5	2.5	0.0	0.0 %
1070 Fish En Ln	333.1	332.6	334.8	332.6	332.6	-2.2	-0.7 %
1071 Alt Energy	151.7	151.7	152.7	151.7	151.7	-1.0	-0.7 %
1074 Bulk Fuel	49.0	49.3	49.0	49.3	49.3	0.3	0.6 %
1089 Power Cost	15,700.0	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0 %
1101 AERO Rcpts	243.2	6,700.6	61.3	12,900.6	12,900.6	12,839.3	>999 %
1102 AIDEA Rcpt	3,979.1	4,055.3	4,000.9	4,055.3	4,055.3	54.4	1.4 %
1107 AEA Rcpls	1,049.5	1,051.9	1,049.5	1,051.9	1,051.9	2.4	0.2 %
1108 Stat Desig	12.5	20.0	12.5	60.0	60.0	47.5	380.0 %
1111 FishFndInc	100.0	115.0	100.0	115.0	115.0	15.0	15.0 %
1115 ITDF	4.3	496.4	1.4	496.4	496.4	495.0	>999 %
1141 RCA Rcpls	5,310.1	5,947.0	5,234.6	5,594.1	5,871.3	636.7	12.2 %
1156 Rcpl Svcs	19,701.1	19,695.3	18,929.5	20,395.3	20,398.5	1,469.0	7.8 %
1164 Rural Dev	0.0	0.0	0.0	0.0	43.0	43.0	100.0 %

**Agency Totals - FY 02 Operating Budget - Senate Structure**

**Numbers AND Language Sections!**

Agency: Department of Community and Economic Development

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<b><u>Positions:</u></b>							
Perm Full Time	464.0	481.0	464.0	474.0	477.0	13.0	2.8 %
Perm Part Time	7.0	6.0	7.0	6.0	6.0	-1.0	-14.3 %
Temporary	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
<b><u>Funding Summary:</u></b>							
Gen Purpose	41,500.8	42,222.1	41,541.9	41,967.3	41,767.3	225.4	0.5 %
Fed Restricted	18,926.6	21,038.6	18,934.8	21,038.6	21,038.6	2,103.8	11.1 %
Other Funds	72,649.0	77,619.1	69,692.9	84,749.2	85,029.6	15,336.7	22.0 %

**Senate Finance Subcommittee on  
The Department of Community  
and Economic Development**

**Recommendations for FY02 Budget  
Senator Pete Kelly, Subcommittee Chair**

This narrative lists all increases and decreases in the Community and Economic Development budget where changes were made by the subcommittee to the Department's request.

The subcommittee recommends FY02 funding for the Department of Community and Economic Development of \$41,767,300 in general funds and \$147,835,500 in total funds. This budget is an increase of \$266,500 in general funds over the FY01 Authorized budget and \$14,759,100 over the FY01 Authorized total DCED budget. However, we have reduced the Department's request by \$454,800 in general funds.

The budget subcommittee has fully funded the Department's requests for Executive Administration and Development, Municipal Revenue Sharing, Investments, the Alaska Aerospace Development Corp., AIDEA, Alaska Science and Technology Foundation, ASMI, Banking, Securities & Corporations, the Division of Insurance, Occupational Licensing (other than \$6,800 in technical corrections) and DCED State Facilities Rent. The subcommittee has also funded all 2<sup>nd</sup> year labor contracts in this budget. The subcommittee has updated the Executive Administration Support Cost Allocation Plan at the request of the Department.

Listed below are all of the changes the budget subcommittee has made to the Department's request:

**Community Assistance & Economic Development**

In the **Community and Business Development** component, the Department request of a fund source change of \$99,800 from Rural Development Initiative funds to general funds has been denied.

In the **Community and Business Development** component, the Department request of \$100,000 in general funds for an Economic Development Administration planning grant has been denied.

In the **Community and Business Development** component, the Department requested \$35,000 in general fund program receipts for Made in Alaska and other miscellaneous increases. The subcommittee has recommended funding of \$20,000 in statutory designated program receipts for the miscellaneous increases.

In the Community and Business Development component, the Department requested \$20,000 in general fund program receipts for the official state highway map. The subcommittee has recommended full funding of \$20,000 in statutory designated program receipts.

#### **Qualified Trade Association Contract**

In the Qualified Trade Association Contract, the subcommittee has recommended a reduction of \$200,000 in general funds. This will still fund the Contract at \$4,600,000, which is still \$100,000 in state funds higher than the Millenium Plan calls for.

#### **Investments**

In Investments, the subcommittee has recommended funding of \$43,000 in Rural Development Initiative Funds for compensation for servicing loans. This is at the request of the department.

#### **AK Aerospace Development Corporation**

In the AADC Facilities Maintenance component, the subcommittee has recommended that in place of the language section, the AADC receive \$9,000,000 in AERO Receipt authority from launch activities in the numbers section of the budget.

#### **AK Science and Technology Foundation**

In ASTF, the subcommittee has recommended that in place of the language section, the ASTF receive \$1,500,000 in ASTF Funds for grants in the numbers section of the budget.

#### **AK Seafood Marketing Institute**

In ASMI, the subcommittee has recommended that in place of the language section, ASMI receive \$700,000 in receipt supported services to match the FY01 carryforward.

#### **Insurance**

In Insurance Operations, the subcommittee has recommended an increment of \$10,000 in receipt supported services for the yearly dues of the National Conference of Insurance Legislators.

#### **Regulatory Commission of Alaska**

In the RCA, the Department requested \$352,900 in RCA receipts for seven positions to deal with the increased workload. The subcommittee has recommended funding of \$277,200 in RCA receipts for five of those positions.

**Department of Community and Economic Development  
Impact Statements in Response to  
Senate Finance Subcommittee Budget Proposals**

**Date: March 30, 2001**

**Prepared by: Tom Lawson, Director  
Division of Administrative Services**

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Community and Business Development Nome and Bethel Development Staff	(99.8)	General Funds

**Impact Analysis:**

If the requested funding source change to general funds from the no longer available Rural Development Initiative fund is rejected, DCED will lay off the only Development Specialist in Nome and will not fill the currently vacant and only Development Specialist position in Bethel. The impact is as follows:

1. State coordination with activities of the Arctic, Bering Strait, Interior Rivers, Lower Kuskowkim, Lower Yukon and Northwest Arctic Borough economic development councils (via the Alaska Regional Development Organizations (ARDOR) Program) will transfer to staff in Anchorage. DCED will either work less with these ARDORs or stop doing other community and economic development work currently being done in Anchorage.
2. Assistance on community and economic development projects (e.g. helping move forward a project that has problems, answering questions on how to finance a particular project) to communities in the Bering Strait, Northwest Arctic and Yukon-Kuskokwim regions will be reduced significantly.
3. Community and economic development-related training in the Bering Strait, Northwest Arctic and Yukon-Kuskokwim regions will be reduced significantly.
4. The State's ability to assist communities statewide on economic development projects will be reduced significantly. (For example, the DCED Nome Development Specialist helped Port Graham write a business plan quickly after a fire destroyed the local cannery).
5. Responsibility for the State's Rural Economic Development Initiative (REDI) Program for the Bering Strait and Northwest Arctic regions will transfer to other DCED staff in Anchorage. As a result, staff time devoted to other community and economic development will be reduced.
6. The State's/DCED's understanding of community and economic development issues in the Bering Strait, Northwest Arctic and Yukon-Kuskokwim regions will be reduced significantly, as these two positions work directly with individuals and communities and report and make recommendations to the State/DCED on community and economic development issues in these regions.

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Community and Business Development EDA Grant Match	(100.0)	General Fund Match

**Impact Analysis:**

This funding is necessary to provide 1 to 1 match to a grant from the Economic Development Administration (EDA) to provide planning and implementation funds for specifically identified economic development activities and programs. The Department has received an EDA grant regularly since 1985. Recently the EDA grants have averaged \$100.0.

The requested match and the federal grant are a very important element of the Department's development services and budget. Completed projects over the last few years have assisted in diversifying the economy in rural Alaska. Approved and completed projects have: 1) identified Alaska's untapped cultural resources and provided a tool for communities seeking tourism as an alternative for economic growth; and 2) identified rural products with the greatest potential for export and highlighted challenges, opportunities and next steps. The current EDA grant focuses on preparation of a statewide economic disaster mitigation strategy.

During the next year, EDA intends to develop an Alaska economic development strategy. This plan is a logical next step following the current work the Division is now doing with EDA. These matching funds would allow the department to receive a grant and play the appropriate leadership role in developing these statewide and regional development strategies in partnership with the Alaska Regional Development Organizations and EDA, as well as communities and other agencies.

The Governor's FY02 operating budget request for the Division of Community and Business Development includes a request for federal receipts authorization and that is included in the Senate Finance Subcommittee's proposal. The Department will be unable to obtain the EDA grant without the general fund match appropriation. In essence this will result in a combined reduction to the Division of Community and Business Development's FY02 operating budget request of at least \$200.0. This reduction, when coupled with the other proposed Senate Finance Subcommittee general fund and general fund program receipts, results in a cumulative budget reduction of more than \$300.0 to the development functions of the division. Such action would significantly limit the division's ability to provide development services, especially in rural Alaska.

<b>Program Area:</b>	<b>Dollar Amount:</b>	<b>Fund Source:</b>
Qualified Trade Association	(200.0)	General Fund

### **Impact Analysis:**

In 1998 the Alaska Visitors Association (now Alaska Travel Industry Association) proposed the New Millennium Plan and its funding proposal to contract out the state's tourism marketing function. Funding levels were proposed for FY01 at 5,000.0 and 4,500.0 in FY02. Legislation was subsequently passed (Ch. 29, SLA 1999 (CSSB 107 (Fin))), directing the department to contract with a single qualified trade association (QTA) to execute the states' destination tourism marketing campaign. The fiscal note attached to the CSSB 107 indicated FY01 funding at \$5,700.0 and FY02 funding at 5,200.0. However, when the FY01 operating budget was passed (Ch. 133, SLA 2000), funding for the QTA contract was 4,850.0. The Governor's FY02 operating budget (SB27), proposed QTA contract funding at 4,850.0.

A reduction of \$200.0 from the tourism marketing contract will result in a loss of television advertising and further erosion of the state's ability to compete with other destinations. In addition, the contract requires this amount to be matched by \$85.7 from the private sector for a total loss to the program of \$285.7.

**The private sector has increased its contribution.** The private sector has already committed to raising increased dollars to offset a decade of decline in state spending for tourism. To replace the general fund dollars lost by this additional reduction, the contributions from 1,000 small businesses, which make up the majority of the visitor industry, would need to double in size.

**Alaska continues to lose market share.** This proposed reduction comes as other states have increased their marketing programs, by 15% last year alone. Alaska has now slipped from 7<sup>th</sup> place in spending for state tourism marketing programs to 33<sup>rd</sup>. The result has been a steadily declining growth rate.

**National television advertising is needed.** Due to budget reductions the state has eliminated television advertising. In the mid-1990s the state was spending \$3 million on TV. Currently the only national television ads promoting Alaska are cruise-related. A television schedule is important to the state's local convention and visitor bureaus and businesses that cannot afford to run Alaska national image advertising.

### **SPECIFIC RESULT OF PROPOSED BUDGET REDUCTION**

- Loss of a national cable television buy that would be viewed over 22 million viewers.
- Loss of 10.5 million households that would be exposed to the vacation planning website address. The website links businesses throughout Alaska to visitors.
- Loss of approximately 13,300 requests for the state vacation planner, which is a primary marketing tool for small businesses.

Program Area	Dollar Amount(s):	Fund Source(s):
Community and Business Development Made in Alaska Program Receipts	(15.0)	General Fund/ Program Receipts

**Impact Analysis:**

A \$15.0 general fund program receipts increment in the FY02 Community and Business Development budget requested additional authorization from the Made in Alaska (MIA) permits receipts.


The MIA program is the largest of Alaska's three "product identification programs" followed by the Silver Hand program (representing Alaska Native Artists) and Alaska Grown (representing Alaska's agriculture producers). Each program plays an important role in communicating the importance of purchasing Alaska made and grown products to residents and visitors. MIA participants pay a \$25.00 annual fee to display the mother bear/baby bear emblem on their products produced in Alaska. A contractor administers the MIA program. Historically, the contract has been funded by 50.0 GF and 25.0 in MIA permit revenues.

When the division was established in the FY01 budget, the functions of three former divisions were combined. Many budget adjustments were made and in the end, only 20.0 in general fund program receipts authorization remained when previously there was a much larger general fund program receipt authorization. This immediately created problems for the division. The MIA program traditionally raised 20.0 to 30.0 in program receipts from permit revenues. The FY02 budget request is in part an effort to correct the error of insufficient program receipts authorization and provide the opportunity for the MIA contractor to raise additional revenues to expand the program.

Without the MIA program increment, the remaining budget impacts the state's and contractor's ability to provide the current level of services to Alaska businesses represented by the 1,218 MIA permits. In addition, the existing budget level precludes any expansion of the program, since new participants necessarily result in additional program receipts and expenditures that current funding cannot support. Without services such as on-site inspections and program promotion, the integrity of the program would decline.

# CORRECTIONS

Senate Finance Committee  
OPERATING BUDGET  
AMENDMENTS  
**Corrections**

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT	
#1	Donley	Institutions				NOT OFFERED		
#2	Ward	Inmate Health Care #654.5				NOT OFFERED		
#3	Austerman & Olson	Community Jails	A	Ward		3-6 (A, H, O)		
#4	Olson	White Bison Name/Bethel Cultural	O/W/drawn			NOT OFFERED		
#5		Arch Jail	O	?		2-7 (H, O)		
#6		Institutions	O	Ward		2-7 (H, O)		
#7		Out of State Contracts	O	Ward		2-7 (H, O)		
#8		Correctional Industries-Admin					NOT OFFERED	
#9		Transportation & Classification					NOT OFFERED	
#10		Admin. Svcs					NOT OFFERED	
#11		Admin. & Operations Comm. + 3 Regions					NOT OFFERED	
#12		Inmate Programs					NOT OFFERED	
#13		Commissioner					NOT OFFERED	
#14		Inmate Health Care					NOT OFFERED	
#15		Institutions & Parole Board		H			2-7 (H, O)	
#16		Inmate Programs		W	none			✓
#17		Inmate Health #327.3		W	none			✓

X

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	COR #1		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<b>MOTION</b>			

NOT  
OFFERED

COR# 1

AMENDMENT

Offered By: Senator Donley

Page 9, line 26  
DELETE

Agency: Department of Corrections  
BRU: Institutions  
Component: Institution Director's Office

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$96,083,300

Page 9, line 26  
ADD

Agency: Department of Corrections  
BRU: Institutions  
Component: Institution Director's Office

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$96,183,300

Page 9, line 26  
DELETE

Agency: Department of Corrections  
BRU: Institutions  
Component: Institution Director's Office

<u>Fund Source</u>	<u>Amount</u>
Total Appropriation	\$102,172,900

Page 9, line 26  
ADD

Agency: Department of Corrections  
BRU: Institutions  
Component: Institution Director's Office

<u>Fund Source</u>	<u>Amount</u>
Total Appropriation	\$102,173,000

This amendment adds \$100.0 in general funds into the Department of Corrections BRU institutions, Institution Director's Office, to be spread among the various institutions.

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	COR #2		
Motion	adpt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			

**MOTION** NOT OFFERED

COR#2

AMENDMENT

Offered in Senate Finance  
To: CS HB 103 (FIN)

By: Senator Ward

ADD

Department: Corrections  
BRU: Administration & Operations  
Component: Inmate Health Care

<u>Fund Source</u>	<u>Amount</u>
AHFC dividend	\$654.5

The departments with nursing positions and the Division of Personnel have agreed to implement a two-range pay increase for nurse positions statewide in an effort to assist agencies in recruiting and retaining qualified nurses to work in state facilities.

Appropriations for nurse's salaries are included in the budgets of the Departments of Administration and Health & Social Services. This amendment will treat all three affected agencies equally by providing funds to cover the nursing positions in the Department of Corrections.

✓

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

43

Bill Number	HB 103		
Amendment	COR #3		
Motion	adpt		
<u>Motion by</u>	Austerman		
<u>Objection by</u>	Ward		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Ward			✓
Senator Wilken			✓
Senator Austerman	✓		
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	3		
Nay	6		
Absent			
<u>MOTION</u>	FAIL		

COR#3

**AMENDMENT**

Offered in Senate Finance  
To: SCS CS HB 103 (FIN)

Offered By: Senator **Austerman & Olson**

**ADD**

**Department:** Department of Corrections  
**BRU:** Administration and Operations  
**Component:** Community Jails

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$273.8

**Explanation:**

The Department requested \$400.0 to address Community Jail needs, but only \$126.2 was funded within the Senate Finance Subcommittee recommendation. The other \$273.8 of general funds is essential in the Community Jails component to support fifteen (15) Local Community Jails under contract to the Agency. These contract facilities provide 56,940 man-days of prisoner incarceration capability for the State of Alaska. Current contract amounts were set on January 1, 1995 and have not increased in over 6 years, yet the contractors have had to absorb approximately 15% of labor cost increases and 10.5% of U.S. Consumer Price Increases on their Goods and Services. From FY96 to FY2000, the local jails have had a 33% increase in prisoner services. These \$273.8 of general funds is needed to enable a 5% contractual increase to all local jail providers and enable them to administer their programs to the degree necessary to secure the safety of state offenders incarcerated in these local jails.

Without these funds, several local jails may be in serious financial difficulty and could close their community facility. The department does not have the empty beds to absorb these prisoners nor the funding to transport them to state operated correctional facilities across the state. Many of the state prisoners are pending local court actions and needs to remain at the arrest site. Most are short-term misdemeanor offenders. Housing is not available at state correctional facilities to support these prisoners.

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	COR #4		
Motion	adopt		
<u>Motion by</u>	Olson /		
<u>Objection by</u>	Removed		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<b>MOTION NOT OFFERED</b>			

4/3 evening motion to adopt w/drawn  
 HELD

COR#4

Amendment

Offered in Senate Finance

By: Senator O'Keefe

DELETE

Corrections  
Institutions  
White Bison Project

<u>Funding Source</u>	<u>Amount</u>
General Funds	\$50.0

ADD

Corrections  
Community Residential Centers  
Nome Culturally Relevant CRC

<u>Funding Source</u>	<u>Amount</u>
General Funds	\$25.0

ADD

Corrections  
Community Residential Centers  
Bethel Culturally Relevant CRC

<u>Funding Source</u>	<u>Amount</u>
General Funds	\$25.0

SENATE FINANCE COMMITTEE  
4/13 / 2001 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	COR #5		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	? Ward		
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<b>MOTION</b>	<b>FAIL</b>		

Amendment

COR#5

Offered By:

Senator Olson

ADD

Agency: Department of Corrections  
BRU: Institutions  
Components: Anchorage Jail

<u>Fund Source</u>	<u>Amount</u>
Statutory Designated Receipts	\$230.0
General Funds	\$79.4

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

413

Bill Number	HB 103		
Amendment	COR #10		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Ward		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

Amendment

COR#6

Offered By:

Senator Olson

ADD

Agency: Department of Corrections  
 BRU: Institutions  
 Components: See Below

	<u>Fund Source</u>	<u>Amount</u>
Institution Directors Office	General Funds	\$6.3
Anvil Mountain	General Funds	\$59.2
Combined Hiland Mountain	General Funds	\$110.6
Cook Inlet	General Funds	\$121.1
Fairbanks	General Funds	\$103.0
Ketchikan	General Funds	\$40.4
Lemon Creek	General Funds	\$90.3
Mat-Su	General Funds	\$40.1
Palmer	General Funds	\$125.3
Sixth Avenue	General Funds	\$42.7
Spring Creek	General Funds	\$207.6
Wildwood	General Funds	\$122.4
Yukon-Kuskokwim	General Funds	\$59.9
Pt. MacKenzie Rehab. Farm	General Funds	\$32.4

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	COR #7		
Motion	adpt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Ward		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay			7
Absent			
<u>MOTION</u>	FAIL		

Amendment

COR#7

Offered By:

Senator

Olson

ADD

Agency: Department of Corrections  
BRU: Institutions  
Components: Out Of State Contract ~~a/~~

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$1,123.0

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	COR #8		
Motion	adpt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			

MOTION NOT OFFERED

COR#8

Offered By:

Senator

Bison

ADD

Agency: Department of Corrections  
BRU: Administration and Operations  
Components: ~~Alaska~~ Correctional Industries-Administration

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$17.8

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	COR #9		
Motion	adpt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

OFFERED

COR #9

Offered By:

Senator

Olson

ADD

Agency: Department of Corrections  
BRU: Administration and Operations  
Components: Transportation and Classification

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$20.0

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	COR#10		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Ward			
Senator Vilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u> NOT			

OFFERED

COR#10

Offered By:

Senator Olson

ADD

Agency: Department of Corrections  
BRU: Administration and Operations  
Components: Administrative Services

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$111.3

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	COR #11		
Motion	adopt		
<u>Motion by:</u>	Olson		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Lemman			✓
Senator Olson	✓		
Senator Ward			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

COR#11

Offered By:

Senator Olson

ADD

Agency: Department of Corrections  
BRU: Administration and Operations  
Components: See Below

	<u>Fund Source</u>	<u>Amount</u>
Comm. Corr. Dir. Ofc.	General Funds	\$10.4
Northern Region	General Funds	\$36.2
Southcentral Region	General Funds	\$71.1
Southeast Region	General Funds	\$14.8

SENATE FINANCE COMMITTEE  
 / / 2001 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	COR #12		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Lemman			
Senator Olson			
Senator Ward			
Senator Wilken			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<b>MOTION NOT OFFERED</b>			

4/3 even. HELD

COR#12

Offered By:

Senator OLSON

ADD

Agency: Department of Corrections  
BRU: Administration and Operations  
Components: Inmate Programs

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$233.3

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	COR # 13		
Motion	accpt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<b>MOTION NOT OFFERED</b>			

COR #13

Offered By:

Senator OLSON

ADD

Agency: Department of Corrections  
BRU: Administration and Operations  
Components: ~~Commissioner's Office~~ *at the Commissioner*

Fund Source

Amount

General Funds

\$214.9

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	COR #14		
Motion	adpt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<b>MOTION NOT OFFERED</b>			

4/3 HELD

COR#14

Offered By:

Senator

Olson

ADD

Agency: Department of Corrections  
BRU: Administration and Operations  
Components: Inmate Health Care

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$871.3

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

43

Bill Number	HB 103		
Amendment	COR #15		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Vilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

COR #15

Offered By:

Senator Olson

DELETE

Agency: Department of Corrections  
BRU: Institutions and Parole Board  
Component: All

Fund Source      Amount

STRUCTURAL CHANGES

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

43

Bill Number HB 103			
Amendment COR #16			
Motion Adopt			
<u>Motion by</u> Ward			
<u>Objection by</u> none			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u> PASS			

COR#16

AMENDMENT

Offered in Senate Finance  
To: CS HB 103 (FIN)

By: Senator Ward

**ADD**

**Department:** Corrections  
**BRU:** Administration & Operations  
**Component:** Inmate Programs

<u>Fund Source</u>	<u>Amount</u>
GF/MH	\$100.0

Increase for Inmate Substance Abuse Treatment due to increased costs associated with providing this service.

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	COR #17		
Motion	adpt		
<u>Motion by</u>	Ward		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

COR#17

AMENDMENT

Offered in Senate Finance  
To: CS HB 103 (FIN)

By: Ward

ADD

**Department:** Corrections  
**BRU:** Administration & Operations  
**Component:** Inmate Health Care

<u>Fund Source</u>	<u>Amount</u>
AHFC Dividends	\$327.3

The departments with nursing positions and the Division of Personnel have agreed to implement a two-range pay increase for nurse positions statewide in an effort to assist agencies in recruiting and retaining qualified nurses to work in state facilities.

Appropriations for nurse's salaries are included in the budgets of the Departments of Administration and Health & Social Services.

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections<sup>1</sup>

Appropriation/Allocation	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Agency: Department of Corrections			
	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Gen Purpose	Gen Purpose	Gen Purpose	
	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub		
<b>Administration &amp; Operations</b>										
Office of the Commissioner	886.1	0.0	0.0	886.1	610.7	0.0	0.0	610.7	-275.4	-31.1 %
Correctional Academy	675.2	0.0	0.0	675.2	665.1	0.0	75.0	740.1	-10.1	-1.5 %
Administrative Services	2,561.1	72.4	52.4	2,685.9	2,449.9	72.4	52.4	2,574.6	-111.3	-4.3 %
Data and Word Processing	696.5	246.2	343.0	1,285.7	686.1	796.2	74.2	1,556.5	-10.4	-1.5 %
Facility-Capital Improvement Unit	0.0	0.0	213.8	213.8	0.0	0.0	213.8	213.8	0.0	0.0 %
Inmate Health Care	14,802.5	0.0	486.2	15,288.7	14,150.9	0.0	1,142.3	15,293.2	-651.6	-4.4 %
Inmate Programs	427.3	456.0	2,611.5	3,494.8	480.0	456.0	2,671.7	3,607.7	52.7	12.3 %
Correctional Industries Administration	1,187.4	0.0	0.0	1,187.4	1,169.6	0.0	0.0	1,169.6	-17.8	-1.5 %
Correctional Industries Product Cost	0.0	0.0	3,500.6	3,500.6	0.0	0.0	4,150.6	4,150.6	0.0	0.0 %
Community Jails	4,718.7	0.0	0.0	4,718.7	4,844.9	0.0	0.0	4,844.9	126.2	2.7 %
Community Corrections Director's Office	675.0	0.0	55.8	730.8	684.9	0.0	55.8	740.7	9.9	1.5 %
Northern Region Probation	2,387.8	0.0	0.0	2,387.8	2,373.8	0.0	0.0	2,373.8	-14.0	-0.6 %
Southcentral Region Probation	4,786.2	0.0	0.0	4,786.2	4,667.8	0.0	0.0	4,667.8	-118.4	-2.5 %
Southeast Region Probation	984.5	0.0	0.0	984.5	974.5	0.0	0.0	974.5	-10.0	-1.0 %
Transportation and Classification	1,207.2	0.0	140.9	1,348.1	1,314.0	41.0	140.9	1,495.9	106.8	8.8 %
Electronic Monitoring	62.0	0.0	649.8	711.8	61.1	0.0	759.8	820.9	-0.9	-1.5 %
Facility Maintenance	0.0	0.0	7,780.5	7,780.5	0.0	0.0	7,780.5	7,780.5	0.0	0.0 %
DOC State Facilities Rent	86.3	0.0	0.0	86.3	85.0	0.0	0.0	85.0	-1.3	-1.5 %
* Appropriation Total	35,143.8	774.6	15,834.5	52,752.9	35,218.2	1,365.6	17,117.0	53,700.8	-925.6	-2.6 %

## Appropriation Summary w/Funding ~ FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Agency: Department of Corrections				
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	Gen Purpose
<b>Institutions</b>											
Institution Director's Office	621.6	0.0	272.1	893.7	615.3	959.0	272.1	1,846.4	-6.3	-1.0 %	
Anchorage Jail	60.7	0.0	2.8	63.5	3,939.1	0.0	15.0	3,954.1	3,878.4	>999 %	
Anvil Mountain Correctional Center	3,920.7	0.0	9.0	3,929.7	3,888.5	0.0	9.0	3,897.5	-32.2	-0.8 %	
Combined Hiland Mountain Correctional Center	7,217.4	79.0	155.0	7,451.4	7,261.8	79.0	0.0	7,340.8	44.4	0.6 %	
Cook Inlet Correctional Center	7,936.4	1,290.2	360.9	9,587.5	7,951.2	1,290.2	225.0	9,466.4	14.8	0.2 %	
Fairbanks Correctional Center	6,948.4	77.4	0.2	7,026.0	6,764.5	77.4	0.0	6,841.9	-183.9	-2.6 %	
Ketchikan Correctional Center	2,629.1	0.0	0.2	2,629.3	2,655.0	0.0	0.0	2,655.0	25.9	1.0 %	
Lemon Creek Correctional Center	5,898.7	0.0	121.1	6,019.8	5,929.5	0.0	50.0	5,979.5	30.8	0.5 %	
Matanuska-Susitna Correctional Center	2,619.3	0.0	0.7	2,620.0	2,633.9	0.0	0.0	2,633.9	14.6	0.6 %	
Palmer Correctional Center	8,451.9	0.0	1.7	8,453.6	8,226.4	0.0	0.0	8,226.4	-225.5	-2.7 %	
Sixth Avenue Correctional Center	3,556.3	362.8	108.6	4,027.7	3,472.0	362.8	23.4	3,858.2	-84.3	-2.4 %	
Spring Creek Correctional Center	13,646.8	0.0	192.7	13,839.5	13,631.9	0.0	0.0	13,631.9	-14.9	-0.1 %	
Wildwood Correctional Center	8,224.6	0.0	0.0	8,224.6	8,036.1	0.0	0.0	8,036.1	-188.5	-2.3 %	
Yukon-Kuskokwim Correctional Center	3,854.7	0.0	99.5	3,954.2	3,936.3	0.0	60.0	3,996.3	81.6	2.1 %	
Out-of-State Contractual	16,032.2	2,666.7	0.0	18,698.9	14,799.2	2,666.7	0.0	17,465.9	-1,233.0	-7.7 %	
Point MacKenzie Rehabilitation Program	2,157.6	0.0	0.0	2,157.6	2,125.2	0.0	0.0	2,125.2	-32.4	-1.5 %	
Alternative Institutional Housing	170.0	0.0	0.0	170.0	167.4	0.0	0.0	167.4	-2.6	-1.5 %	
White Bison Project	0.0	0.0	0.0	0.0	50.0	0.0	0.0	50.0	50.0	100.0 %	
* Appropriation Total	93,946.4	4,476.1	1,324.5	99,747.0	96,083.3	5,435.1	654.5	102,172.9	2,136.9	2.3 %	

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Agency: Department of Corrections				
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	Gen Purpose
<b>Parole Board</b>											
Parole Board	493.4	0.0	0.0	493.4	476.1	0.0	0.0	476.1	-17.3	-3.5 %	
* Appropriation Total	493.4	0.0	0.0	493.4	476.1	0.0	0.0	476.1	-17.3	-3.5 %	
<b>Community Residential Centers</b>											
Existing Community Residential Centers	11,015.2	1,389.3	1,460.0	13,864.5	11,915.2	1,389.3	1,860.0	15,164.5	900.0	8.2 %	
Nome Culturally Relevant CRC	715.2	276.3	25.0	1,016.5	715.2	276.3	25.0	1,016.5	0.0	0.0 %	
Bethel Culturally Relevant CRC	92.6	52.2	0.0	144.8	92.6	52.2	0.0	144.8	0.0	0.0 %	
Community Residential Center Gender Supervision	656.0	0.0	100.0	756.0	656.0	0.0	100.0	756.0	0.0	0.0 %	
* Appropriation Total	12,479.0	1,717.8	1,585.0	15,781.8	13,379.0	1,717.8	1,985.0	17,081.8	900.0	7.2 %	
<b>Food Services Apprenticeship Program</b>											
Food Services Apprenticeship Program	0.0	96.1	0.0	96.1	0.0	0.0	0.0	0.0	0.0	0.0 %	
* Appropriation Total	0.0	96.1	0.0	96.1	0.0	0.0	0.0	0.0	0.0	0.0 %	
<b>VPSO Parole Supervision Program</b>											
VPSO Parole Supervision Program	95.0	0.0	0.0	95.0	95.0	0.0	0.0	95.0	0.0	0.0 %	
* Appropriation Total	95.0	0.0	0.0	95.0	95.0	0.0	0.0	95.0	0.0	0.0 %	
<b>*** Agency Total</b>	<b>143,157.6</b>	<b>7,064.6</b>	<b>18,744.0</b>	<b>168,966.2</b>	<b>145,251.6</b>	<b>8,518.5</b>	<b>19,756.5</b>	<b>173,526.6</b>	<b>2,094.0</b>	<b>1.5 %</b>	

**Agency Totals - FY 02 Operating Budget - Senate Structure**

**Numbers AND Language Sections!**

Agency: Department of Corrections

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<b>Totals for Agency</b>	<b>168,620.4</b>	<b>177,149.4</b>	<b>168,966.2</b>	<b>175,107.0</b>	<b>173,526.6</b>	<b>4,560.4</b>	<b>2.7 %</b>
<u>Objects of Expenditure:</u>							
Personal Services	86,255.8	91,877.9	86,601.6	89,069.4	89,939.4	3,337.8	3.9 %
Travel	1,802.7	1,833.0	1,802.7	1,823.0	1,823.0	20.3	1.1 %
Contractual	66,425.3	68,059.1	66,425.3	68,204.1	67,704.1	1,278.8	1.9 %
Commodities	11,574.1	12,572.3	11,574.1	12,572.3	12,572.3	998.2	8.6 %
Equipment	71.9	286.7	71.9	286.7	286.7	214.8	298.7 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,490.6	2,520.4	2,490.6	2,520.4	2,520.4	29.8	1.2 %
Miscellaneous	0.0	0.0	0.0	631.1	-1,319.3	-1,319.3	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	7,059.3	7,614.6	7,064.6	8,518.5	8,518.5	1,453.9	20.6 %
1003 G/F Match	129.6	129.6	129.6	129.6	129.6	0.0	0.0 %
1004 Gen Fund	136,591.0	142,967.2	136,916.1	140,405.5	138,828.1	1,912.0	1.4 %
1005 GF/Prgm	1,825.4	28.0	1,825.4	1,825.4	1,825.4	0.0	0.0 %
1007 I/A Rcpts	8,168.6	8,183.7	8,168.7	8,183.7	8,183.7	15.0	0.2 %
1037 GF/MH	4,264.8	4,880.9	4,286.5	4,471.5	4,468.5	182.0	4.2 %
1050 PFD Fund	2,929.0	3,281.3	2,929.0	3,490.1	3,490.1	561.1	19.2 %
1053 Invst Loss	523.3	0.0	523.3	0.0	0.0	-523.3	-100.0 %
1059 Corr. Ind.	3,500.6	4,150.6	3,500.6	4,150.6	4,150.6	650.0	18.6 %
1061 CIP Rcpts	556.8	221.4	555.2	221.4	221.4	-333.8	-60.1 %
1092 MHTAAR	303.2	457.5	302.3	522.5	522.5	220.2	72.8 %
1108 Stat Desig	313.2	2,214.8	305.1	168.4	168.4	-136.7	-44.8 %
1156 Rcpt Svcs	2,455.6	3,019.8	2,459.8	3,019.8	3,019.8	560.0	22.8 %

**Agency Totals - FY 02 Operating Budget - Senate Structure**

**Numbers AND Language Sections!**

Agency: Department of Corrections

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<u>Positions:</u>							
Perm Full Time	1,373.0	1,463.0	1,373.0	1,457.0	1,459.0	86.0	6.3 %
Perm Part Time	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Summary:</u>							
Gen Purpose	142,810.8	148,005.7	143,157.6	146,832.0	145,251.6	2,094.0	1.5 %
Fed Restricted	7,059.3	7,614.6	7,064.6	8,518.5	8,518.5	1,453.9	20.6 %
Other Funds	18,750.3	21,529.1	18,744.0	19,756.5	19,756.5	1,012.5	5.4 %

Senate Finance Subcommittee  
Department Of Corrections  
Subcommittee Report -FY 20

Budget Narrative

- A reduction of 1.5% to be spread evenly across Administrations & Operations - by spreading a modest 1.5% reduction across the BRU directors are given the latitude and incentive to reduce waste and improve efficiency.
- A reduction of 1.5% to be spread evenly across Institutions – by spreading a modest 1.5% reduction across the 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.
- Eliminated funding for Strategic Planner, Court Monitor, Alaska Judicial Council and Special Assistant in Office of the Commissioner and Legislative liaison in Administrative Services.
- Funding for substance abuse assessment specialist to work with correctional staff to assess inmates for the purpose of moving them to the programs they most need, and Culturally Relevant programming to provide quality programming for mentally ill Alaska Native offenders.
- Continued funding to allow for a smooth transition for the opening of the new 400 bed Anchorage Jail and closing of Sixth Avenue Correction Center. The new facility will allow the department to consolidate the majority of their pre-sentenced population in Anchorage rather than spreading them out among the outlying centers. This consolidation will allow the Department to reduce the number of inmates being transported and housed in Arizona thus reducing contractual cost and transportation fees associated with the out of state inmates.
- Fund a \$200.0 GF increment to Community Jails for increased contract costs.
- Replace \$500.0 in Existing CRC Facilities of lost Federal funds with GF.

STRUCTURE CHANGES

Create a new appropriation called Institutions and move Institutional Director's Office, all correctional institutions, out-of-state contracts, White Bison Program and Point MacKenzie Rehabilitation Program into this new BRU.

**Department of Corrections**  
**Impact Statement in Response to**  
**Senate Finance Subcommittee Budget Proposal**  
**Date: March 29, 2001**  
**Prepared by: Dwayne B. Peeples**

Program Area:	Dollar Amount(s):	Fund Source(s):
Correctional Centers & Director's Office.	(\$1,161.3)	General Funds
Reduce Funding For:		
Institution Directors Ofc.	(\$6.3)	General Funds
Anvil Mountain	(\$59.2)	General Funds
Combined Hiland Mountain	(\$110.6)	General Funds
Cook Inlet	(\$121.1)	General Funds
Fairbanks	(\$103.0)	General Funds
Ketchikan	(\$40.4)	General Funds
Lemon Creek	(\$90.3)	General Funds
Mat-Su	(\$40.1)	General Funds
Palmer	(\$125.3)	General Funds
Sixth Avenue	(\$42.7)	General Funds
Spring Creek	(\$207.6)	General Funds
Yukon Kuskokwim	(\$59.9)	General Funds
Wildwood	(\$122.4)	General Funds
Pt. MacKenzie Rehab. Farm	(\$32.4)	General Funds

**Impact Analysis:**

The impact of the 1.5% general fund reduction will be felt across the institutions. Personal services makes up 80% of the financial resources of the 12 Institutions across the state. The 12 Institutions' FY2002 operating budget request already included an average 5.5% vacancy under funding. The Senate Finance subcommittee's budget reduction will raise the Institutions' personal services vacancy under funding to 7.3% and would require an additional 20 positions be kept vacant across the state. These correctional officers are needed to provide safety and security in the institutions, maintain public safety, and provide adequate prisoner population management. Reductions in institutions' prisoner populations does not automatically enable the facilities to decrease safety and security positions, but only enables them to maintain overtime costs at a level which can be marginally handled within existing financial resources. The additional reduction to the Institution Director's Office will impact operational needs of that component.

Dollar                      Fund

**Program Area:**

**Amount(s):**

**Source(s):**

Administration and Support BRU  
Institutions BRU  
Parole Board BRU

STRUCTURAL CHANGES

**Impact Analysis:**

Creation of the new Institutions BRU and the Parole Board BRU isolates the remaining components within the Administration and Support BRU that directly service or support Institutions as a whole. All Administration and Support components are inter-linked to the mission of the Agency in providing public safety. As an example, the Commissioner's Office provides overall management to the Institutions Division; the Parole Board services all 12 institutions and out of state contract facilities with mandatory and discretionary parole hearings; the Administrative Services Division provides personnel, accounting, procurement, and other key administrative services to the Institutions Division; the Correctional Academy trains all correctional officers and probation officers; Data and Word Processing supports the institutions criminal database system 24 hours a day/7 days a week; Inmate Health Care provides medical and mental health services to offenders incarcerated in statewide institutions; ACl work programs operate within institutions with inmate labor; Community Jails supports the incarceration of low custody state prisoners in contract local prisons to make efficient use of state institutions for higher custody state prisoners; Transportation and Classification reviews and establishes placement of every institutional prisoner; and Facility Maintenance enables the 12 state institutions to consolidate their maintenance expenses as required by legislative action. Separating the other institutional components, the Pt. Mackenzie Farm, and the Out of State component into the Institutions BRU will hamper the Agency's ability to manage within the financial resources appropriated by the Legislature. It is essential for the Agency to have the one Administrative and Support BRU for all the Components to enable the Department to have the widest latitude available in meeting its public safety mission. During the fiscal year, the Agency needs to be able to shift resources as needed to meet an ever-changing correctional environment.

**Program Area:**

**Dollar  
Amount(s):**

**Fund  
Source(s):**

Anchorage Jail

(\$309.4)

(\$230.0) Statutory  
Designated  
Program Receipts  
(\$79.4) Gen. Funds

**Impact Analysis:**

Maintenance Staff will be hired at the beginning of the fiscal year and brought into the facility to begin learning and working with the contractor on all the facility support systems of the new facility; security staff will be hired and begin training in October of 2001. Upon completion of training these security staff will work in the new facility helping to prepare cells and dorms for operations, getting to know every inch of the new facility and its support mechanisms. In February and March, full operations of the facility will begin. All Sixth Avenue Correctional Center operations (staff, prisoners, and operating funds) will be transferred to the new Anchorage Jail to enable full operations at the new facility. Prisoners will also be transferred in from other correctional facilities holding Anchorage prisoners. Without this \$230.0 of statutory designated program receipts and \$79.4 in general funds, the new Anchorage Jail facility will not be able to open as scheduled in FY02. This could result in significant overcrowding in the state correctional facilities, which could threaten the final resolution of the Cleary lawsuit and result in re-imposition of court monitoring and fines.

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Out of State Contracts	(\$1,123.0)	General Funds

**Impact Analysis:**

These general funds are needed to continue to purchase housing for approximately 58 Alaska prisoners at the Central Arizona Detention Center. Failure to purchase these beds will result in overcrowding at state institutions which could threaten final resolutions of the Cleary lawsuit and result in re-imposition of court monitoring and fines. The Department of Corrections has already submitted a \$610.0 Decrement to account for the transfer of 100 inmates in March 2002 and 100 inmates in May 2002 back to the State of Alaska. These inmates will be moved into state beds made available by the movement of Municipality of Anchorage inmates to the new Anchorage Jail. This reduction would increase the amount cut beyond the capability of the Agency to adjust for. The Agency needs the latitude of these 58 beds to enable a smooth transition to the new Anchorage Jail.

\$390.0 of the reduction duplicates the House cut, \$233.0 is the 1.5% across the board Senate reduction. Additionally, \$500.0 of the existing federal authorization in the Out of State Contracts component is excess federal authorization due to federal budget cuts and which the Agency had proposed to switch to general funds. Collectively, these items equate to \$1,123.0 in funding cuts for the Out of State Contracts component.

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Community Jails	(\$273.8)	General Funds

**Impact Analysis:**

The Department requested \$400.0 to address Community Jail needs, only \$126.2 was funded within the Senate Finance subcommittee recommendation. The other \$273.8 of general funds is needed in the Community Jails component to support 15 Local Community Jails under contract to the Agency. These contract facilities provide 56,940 man-days of prisoner incarceration capability for the State of Alaska. Current contract amounts were set on January 1, 1995 and have not increased in over 6 years, yet the contractors have had to absorb approximately 15% of labor cost increases and 10.5% of U.S. Consumer Price Increases on their Goods and Services. The \$273.8 of general funds are needed to enable a 5% contractual increase to all local jail providers and enable them to administer their programs to the degree necessary to secure the safety of state offenders incarcerated in these local jails. Without these funds, several local jails may be in serious financial difficulty and could close their community facility. The department does not have the empty beds to absorb these prisoners nor the funding to transport them to state-operated correctional facilities across the state. Many of the state prisoners are pending local court actions and need to remain at the arrest site. Most are short-term misdemeanor offenders. Housing is not available at state correctional facilities to support these prisoners.

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Inmate Health Care	(\$871.3)	General Funds

**Impact Analysis:**

Due to difficulties in recruiting and retaining some of the 84 health care professionals, \$654.5 of general funds is needed in the Inmate Health Component to enable the Agency to provide a two-range salary increase to all Nurses, Licensed Practical Nurses, and Health Practitioners working at correctional institutions. Alaska is not competitive in wages paid to health practitioners or skilled and semi-skilled nursing positions. The two-range increase will place the State of Alaska in the competitive arena, but not on the leading edge. Without this funding the department will have to reduce medical staff in 24-hour institutions by approximately 12 to 14 positions.

\$216.8 of additional cuts will impact the Agency's ability to address medical needs for state prisoners. The Agency took a \$500.0 cut in FY2001 that resulted in a cutback of Contract medical staff throughout the correctional system. The Agency moved 15 vacant institutional positions into the inmate health care component to replace contract medical positions and to meet prisoner health care needs. The 1.5% general reduction coupled with the \$654.5 that was denied for salary increases and the \$500.0 cut from FY01 equate to \$1,371.3 below continuation of FY 2000 service levels.

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
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Inmate Programs

(\$233.3)

General Funds/  
Mental Health

**Impact Analysis:**

The impact of not funding \$226.0 for the Inmate Substance Abuse Treatment (ISAT) program is that the Agency can not sustain current service levels. A significant number of inmates are incarcerated due to alcohol related behavior issues. Alcohol is a public health problem and the Agency needs to pursue continued treatment rather than reduced treatment. These funds do not create new programs but sustain services at the current level. The services include assessments, education, treatment in individual and group settings, and post release planning for aftercare in the community. The public is pursuing greater penalties and more substance abuse programming for incarcerated felony DWI cases. It is a step backward to cut ISAT programs. The additional reduction of \$7.3 will affect operational program needs.

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Office of the Commissioner	(\$214.9)	General Funds

Eliminate Strategic Planner and Special Assistant

**Impact Analysis**

These funds support a Strategic Planner and Special Assistant to the Commissioner positions and operational funding of \$9.3 (a 1.5% reduction).

The Strategic Planner position is responsible for supervising several critical public policy issues including:

The implementation of HB 214 which was enacted into law last year (the Prisoner Litigation Reform Act). This legislation and the Department's commitment to compliance with court mandates make this position essential to continue with department efforts to implement PLRA and prevent court oversight of institutional activities. In this role, the position was the principal writer of the Department's Long-Range Plan and is the person tasked with coordination of American Correctional Association (ACA) accreditation of our institutions in order to mitigate against future lawsuits such as Cleary.

The Special Assistant position is critical to the Office of the Commissioner. The position is tasked with many special projects including policy and procedures, freedom of information act, subpoena for records and legal actions, human resource complaints, media relations, public contacts and responses to legislative inquiries.

Without these positions and the operational funding the department will not have adequate management staff to implement PLRA and ACA standards and prevent court oversight.

The 1.5% reduction will decrease the amount of funds the Commissioner's Office needs to meet on-going expenses.

Program Area:	Dollar Amount(s):	Fund Source(s):
Administrative Services	(\$111.3)	General Funds
Eliminate Legislative Liaison And cut 1.5%		

**Impact Analysis:**

These General Funds support the Agency's Legislative Liaison. This position analyzes new legislation that is pending before the Alaska Legislature and coordinates legislative responses from various Department divisions/programs. The Department operates in 34 work sites across the State. Timely responses to new Legislation may be impacted with this cut. Information necessary to address legislation usually involves many of the work sites and the Department needs someone solely responsible for the development of a single coordinated Department response. This position is the primary representative to all work sites in providing committee testimony on the impact of new legislation pending before the Alaska Legislature. Without this position, the Department's ability to perform duties associated with the Alaska State Legislature would be seriously impacted. The managers at each of the Department's work sites would need to assign a staff member to address new and pending legislation as well as to provide testimony on the effects. This additional staff time and travel would be at a greater cost to the State than just having the one legislative liaison program coordinator.

Additionally, the cut of 1.5% equates to \$37.3. The types of positions within this pay rate are primarily Accounting Clerical staff. These positions are high output related to the invoices processed by the Department. The DOC processes in excess of 35,000 to 40,000 vendor invoices a year. Cuts to Administrative Services could cause del. / in vendor payments and/or a reduction in preliminary simple audits of statements and invoices to assure that invoice amounts are due and payable to the vendor and are not double billed or overstated.

Program Area:	Dollar Amount(s):	Fund Source(s):
Community Corrections		

Probation	(\$132.5)	General Funds
Reduce funding for:		
Comm. Corr. Dir. Office	(\$10.4)	General Funds
Northern Region	(\$36.2)	General Funds
Southcentral Region	(\$71.1)	General Funds
Southeast Region	(\$14.8)	General Funds

**Impact Analysis:**

Adult Probation Officers handle the casework, monitoring, surveillance, and overall supervision of offenders on probation and parole. Virtually every felon has a period of supervision following incarceration and it is the job of our officers to ensure that the offender does not re-offend. Caseloads are increasing on a statewide basis. The FY2000 department-wide average monthly supervision caseload was 4,492; the annual number of pre-sentence reports was 1512. General supervision caseloads per Probation Officer:

Anchorage, 9 of 14 exceed 90 medium/maximum offenders  
Palmer, 3 of 4 exceed 100 medium/maximum offenders  
Fairbanks, 3 of 8 exceed 90 medium/maximum offenders

The number of offenders on probation/parole during the last three fiscal years has increased by 939 felons, primarily in the Anchorage, Palmer and Fairbanks areas.

1997 Average monthly caseload statewide: 3553  
1998 Average monthly caseload statewide: 4132  
1999 Average monthly caseload statewide: 4388  
2000 Average monthly caseload statewide: 4492

If the Department were to reduce Probation Officers while the number of offenders on probation/parole continues to increase, there would be an impact on public safety. The additional reduction to the Community Corrections Director's Office will impact operational needs of that component.

Program Area:	Dollar Amount(s):	Fund Source(s):
Administration and Support BRU/		
Transportation & Classification	(\$20.0)	General Funds
Alaska Correctional Industries (ACI) Administration	(\$17.8)	General Funds

### **Impact Analysis:**

The Classification and Transportation Unit classifies all offenders who enter the correctional system, determining their appropriate security and custody levels. The Unit then coordinates the proper placement of the offenders, taking into consideration the space available in the various institutions. Preventing overcrowding frequently requires prisoner transports between institutions. The reduction of \$20.0 will cause delay in some transports and create temporary overcrowding at some state facilities.

The ACI Administration component is only funded to pay personal service cost of employees who manage the various correctional industry programs in various state institutions. This \$17.8 reduction may cause a slow down in production if staff hours are cut back to accommodate the funding reduction. Operational costs for Correctional Industries are funded from the Correctional Industries Product Cost component (and fund).

•  
EDUCATION

+

EARLY

•  
DEVELOPMENT

Senate Finance Committee  
 OPERATING BUDGET  
 AMENDMENTS

Education Early Development

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
#1	Wilken & Austerman	Child Care first.			NOT OFFERED		
#2	Olson	Univ Mt. Edgecombe	○	Donley		2-7 (0, H)	
#3		Kotz. Tech ctr	○	Greer		3-6 (A, 0, H)	
#4		Child Care first.	○	Wilken		2-7 (0, H)	
#5		Head Start	○	Green		3-6 (A, 0, H)	
#6		Alaska Central School	○	Wilken		2-7 (0, H)	
#7		Quality Schools \$730. GF					
#8		Quality Schools \$200. GF					
#9							
#10							
#11	Donley	Learning Opp. Grants \$12mil	K	K-removed H-removed			✓
#12	Wilken	intert language	W	G-removed			✓
#13	Donley	Learning Opp. Grants \$6mil	K		*		

motion to adopt all

○ Donley 2-7-1\* (0-H)

X

\* Sen Kelly absent

SENATE FINANCE COMMITTEE  
200 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	E & ED # 1		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u> <u>NOT</u>			

43 HELD

OFFERED

E&ED#1

AMENDMENT

OFFERED IN THE SENATE

BY SENATORS WILKEN  
AND AUSTERMAN

TO: SCS CSHB 103 (FIN), Draft Version S

DELETE: AGENCY: Department of Education and Early Development  
BRU: Early Development  
COMPONENT: Child Care Assistance & Licensing

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$1,300.00 <del>X</del>

DESCRIPTION: This amendment deletes excess General Funds used as a match for the Child Care Assistance Program.

ADD: AGENCY: University of Alaska  
BRU: University of Alaska  
COMPONENT: Budget Reductions/Additions - Systemwide

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$6,000.00 <del>X</del>

DESCRIPTION: This amendment provides the necessary funding for the University of Alaska to continue its educational initiatives.

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

43

Bill Number	HB 103		
Amendment	E & ED #2		
Motion	adpt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Donley		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Lemman			✓
Senator Olson	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

E + ED #2

Amendment

Offered in Senate Finance

By: Senator OLSON

ADD

Department of Education *and Early Development*  
Mt. Edgecumbe Boarding School  
Mt. Edgecumbe Boarding School

Funding Source

Amount

General Funds

\$68.9

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

43

Bill Number	HB 103		
Amendment	E & ED #3		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u> Removed	Green <del>7</del>		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			✓
Senator Austerman	✓		
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	3		
Nay	0		
Absent			
<u>MOTION</u>	FAIL		

E + ED #3

AMENDMENT

Offered by:

Senator

*Olson*

ADD

Agency  
BRU  
Component

Department of Education & Early Development  
Kotzebue Technical Center Operations Grant  
Kotzebue Technical Center Operations Grant

Fund Source  
General Funds

Amount  
609.0

Governor's Request:	\$609.0
House:	\$609.0
Senate Subcommittee:	\$0.0

SENATE FINANCE COMMITTEE  
4 / 3 / 2001 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	Ex ED #4		
Motion	adopt		
<b>Motion by</b>	Olson		
<b>Objection by</b>	Wilken		
<b>Removed</b>			
<b>Second Objection by</b>			
<b><u>Committee Member</u></b>	<b>Y</b>	<b>Vote</b>	<b>N</b>
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<b><u>Tally</u></b>			
Yea	2		
Nay	7		
Absent			
<b>MOTION</b>	<b>FAIL</b>		

E&ED#4

AMENDMENT

Offered by:

Senator *Olson*

ADD

Agency  
BRU  
Component

Department of Education & Early Development  
Early Development  
Child Care Assistance *and Licensing*

Fund Source

Amount

General Funds

427.6

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	E&ED#5		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	3		
Nay	6		
Absent			
<u>MOTION</u>	FAIL		

E+ED #5

AMENDMENT

Offered by:

Senator *Olson*

ADD

Agency  
BRU  
Component

Department of Education & Early Development  
Early Development  
Head Start Grants

Fund Source  
General Funds

Amount  
562.4

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

43

Bill Number	HB 103		
Amendment	E & ED #6		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Wilken		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay		7	
Absent			
<u>MOTION</u>	FAIL		

E + ED #6

AMENDMENT

Offered by:

Senator *Olson*

ADD

*New* Agency  
BRU  
Component

Department of Education & Early Development  
Alyeska Central School  
ACS OnLine

Fund Source

Amount

General Funds

1,000.0

Governor's Increment:	\$1,000.0
House:	\$0.0
Senate Subcommittee:	\$0.0

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

43

Bill Number	HB 103		
Amendment	E&ED #7 #8#9 #10		
Motion	adopt all four		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Wilkan / Donley		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilkan			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Co-Chair Donley			
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	6		
Absent	1		
<u>MOTION</u>	FAIL		

E+ED #7

A M E N D M E N T

Offered in Senate Finance  
To: CS HB 103(FIN)

Offered By: Senator OLSON

ADD:

Agency	Department of Education and Early Development
BRU	Teaching & Learning Support
Component	Quality Schools

<u>FundSource</u>	<u>Amount</u>
General Funds	\$730.0

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	E+ ED #8		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<b>MOTION FAIL</b>			

See E+ ED #7

E + ED #8

A M E N D M E N T

Offered in Senate Finance  
To: CS HB 103(FIN)

Offered By: Senator Bison

**ADD:**

Agency	Department of Education and Early Development
BRU	Teaching & Learning Support
Component	Quality Schools
<u>FundSource</u>	<u>Amount</u>
General Funds	\$2,000.0

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	E4 Ed #9		
Motion	Adopt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>		* SEE ELED #7	

FAIL

E + ED #9

A M E N D M E N T

Offered in Senate Finance  
To: CS HB 103(FIN)

Offered By: Senator Olson

ADD:

Agency	Department of Education and Early Development
BRU	Teaching & Learning Support
Component	Quality Schools

<u>FundSource</u>	<u>Amount</u>
General Funds	\$2,000.0

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment E&ED#10			
Motion Adopt			
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION FAIL			

\* See E&ED#7

E4ED#10

A M E N D M E N T

Offered in Senate Finance  
To: CS HB 103(FIN)

Offered By: Senator Olson

ADD:

Agency	Department of Education and Early Development
BRU	Teaching & Learning Support
Component	Quality Schools

FundSource Amount

General Funds	\$2,000.0
---------------	-----------

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

44

Bill Number	HB 103	
Amendment	E & ED #11	
Motion	20pt	
<u>Motion by</u>	K	#1
<u>Objection by</u>	K	
<u>Removed</u>	✓	
<u>Second Objection by</u>		H R/malco
<u>Committee Member</u>	Y	Vote N
Senator Ward		
Senator Wilken		
Senator Austerman		
Senator Green		
Senator Hoffman		
Senator Leman		
Senator Olson		
Co-Chair Donley		
Co-Chair Kelly		
<u>Tally</u>		
Yea		
Nay		
Absent		
<b>MOTION</b>	PASS	

E & ED # 11

AMENDMENT

Offered by:

Senator Donley

AMEND Language Sec. 14. LEARNING OPPORTUNITY GRANTS to read

Sec. 14. LEARNING OPPORTUNITY GRANTS. The sum of \$12,374,200 [\$6,187,000] is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment as learning opportunity grants to school districts based on the school district's average daily membership to pay for supplemental student instructional programs intended to improve student performance on the high school graduation examination or benchmark examinations.

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/4

Bill Number	HB 103		
Amendment	E&ED#12		
Motion	adpt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	Green		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

E+ED#12

INTENT LANGUAGE

OFFERED IN THE SENATE

BY SENATOR WILKEN

TO: SCS CSHB 103(FIN), Draft Version "S"

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT  
Early Development Appropriation  
Child Care Assistance and Licensing Allocation

Add the following intent:

It is the intent of the Legislature that the Department of Education and Early Development revise and implement the Child Care Eligibility Rate Schedule in FY02.

It is also the intent of the Legislature that the Department implement the market rate survey in FY02.

It is further the intent of the Legislature that given these changes, expenditures be held in check and that there be no substantial increase in the programs based on implementation within Child Care Assistance and Licensing.

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

45

Bill Number	HB 103		
Amendment	E & ED #13		
Motion	amend (2)		
<u>Motion by</u>	H		
<u>Objection by</u>	G		
Removed			
Second Objection by			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman	✓		
Senator Green			✓
Senator Hoffman	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	3		
Nay	6		
Absent			
<b>MOTION</b>	<b>FAIL</b>		

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

45

<b>Bill Number</b>			
<b>Amendment</b>		E & ED #13	
<b>Motion</b>		amand (b)	
<b>Motion by</b>		K	
<b>Objection by</b>		-	
<b>Removed</b>			
<b>Second Objection by</b>			
<b>Committee Member</b>	<b>Y</b>	<b>Vote</b>	<b>N</b>
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<b>Tally</b>			
Yea			
Nay			
Absent			
<b>MOTION</b>		PASS	

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/5

<b>Bill Number</b>			
<b>Amendment</b>		E&ED#13	
<b>Motion</b>		amend (c)	
<b><u>Motion by</u></b>		L	
<b><u>Objection by</u></b>		—	
<b>Removed</b>			
<b><u>Second Objection by</u></b>			
<b><u>Committee Member</u></b>	<b>Y</b>	<b><u>Vote</u></b>	<b>N</b>
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Co-Chair Donley			
Co-Chair Kelly			
<b><u>Tally</u></b>			
Yea			
Nay			
Absent			
<b>MOTION</b>		PASS	

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/5

Bill Number	HB 103		
Amendment	E & ED #13		
Motion	amend (d)		
<u>Motion by</u>	H		
<u>Objection by</u>	G		
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	Vote	N
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Co-Chair Donley			✓
Co-Chair Kelly	✓		
<u>Tally</u>			
Yea	3		
Nay	6		
Absent			
<u>MOTION</u>	FAIL		

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

45

Bill Number	HB 103		
Amendment	E&ED #13		
Motion	amand (e)		
<u>Motion by</u>	H		
<u>Objection by</u>	G		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	WITHDRAWN		

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	E&ED #13 as amended		
Motion	adpt		
<u>Motion by</u>	K		
<u>Objection by</u>	H		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman			✓
Senator Leman			✓
Senator Olson			✓
Senator Ward	✓		
Senator Wilken	✓		
Senator Austerman	✓		
Senator Green	✓		
Co-Chair Donley	✓		
Co-Chair Kelly	✓		
<u>Tally</u>			
Yea	6		
Nay	3		
Absent			
<u>MOTION</u>	PASS		

E+ED #13  
AMENDED

AMENDMENT

Offered by: \_\_\_\_\_ Senator Donley

AMEND SCE CS HB 103(FIN) Sec. 18. LEARNING OPPORTUNITY GRANTS to read

~~2- Sec. 18. LEARNING OPPORTUNITY, INSTRUCTIONAL MATERIALS, VOCATIONAL EDUCATION AND INSCHOOL NURSES GRANTS. (a) The sum of \$42,374,200-\$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment as learning opportunity grants to school districts based on the school district's average daily membership to pay for supplemental student instructional programs intended to improve student performance on the high school graduation examination or benchmark examinations. (b) The sum of \$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment to school districts based on the school district's average daily membership, to pay for~~

- ~~1) textbooks and other instructional materials intended to improve student performance on the high school graduation examination or benchmark examinations, as instructional materials grants;~~
- ~~2) vocational education programs intended to assist the district in providing vocational education services to student; and~~
- ~~3) nursing services in schools.~~

E+ED #13  
(e)

AMENDMENT

Offered by:

Senator

Donley

AMEND SCS CSHB 103(FIN) Sec. 18. LEARNING OPPORTUNITY GRANTS to read

—Sec. 18. LEARNING OPPORTUNITY, —INSTRUCTIONAL MATERIALS, VOCATIONAL EDUCATION AND INSCHOOL NURSES GRANTS. (a) The sum of \$12,371,200—\$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment as learning opportunity grants to school districts based on the school district's average daily membership to pay for supplemental student instructional programs intended to improve student performance on the high school graduation examination or benchmark examinations. (b) The sum of \$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment to school districts based on the school district's average daily membership, to pay for

1) textbooks and other instructional materials intended to improve student performance on the high school graduation examination or benchmark examinations, as instructional materials grants,

2) vocational education programs intended to assist the district in providing vocational education services to students ~~and~~

3) nursing services in schools, ~~and~~

4) appropriate technology

E+ED #13  
(d)

AMENDMENT

Offered by: \_\_\_\_\_ Senator Donley

AMEND SCS CS HB 103(FIN) Sec. 18. LEARNING OPPORTUNITY GRANTS to read

\*-Sec. 18. LEARNING OPPORTUNITY, -INSTRUCTIONAL MATERIALS, VOCATIONAL EDUCATION AND INSCHOOL NURSES GRANTS. (a) The sum of \$12,374,200 - \$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment as learning opportunity grants to school districts based on the school district's average daily membership to pay for supplemental student instructional programs intended to improve student performance on the high school graduation examination or benchmark examinations. (b) The sum of \$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment to school districts based on the school district's average daily membership, to pay for

- 1) textbooks and other instructional materials intended to improve student performance on the high school graduation examination or benchmark examinations, as instructional materials grants,
- 2) vocational education programs intended to assist the district in providing vocational education services to students ~~and~~
- 3) nursing services in schools ~~and~~
- 4) teachers.

E+ED #13

(c)

AMENDMENT

Offered by: \_\_\_\_\_

Senator

Danley

AMEND SCS CSHB 103(FIN) Sec. 18. LEARNING OPPORTUNITY GRANTS to read

~~2~~-Sec. 18. LEARNING OPPORTUNITY, -INSTRUCTIONAL MATERIALS, VOCATIONAL EDUCATION AND INSCHOOL NURSES GRANTS. (a) The sum of \$12,374,200-\$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment as learning opportunity grants to school districts based on the school district's average daily membership to pay for supplemental student instructional programs intended to improve student performance on the high school graduation examination or benchmark examinations. (b) The sum of \$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment to school districts based on the school district's average daily membership, to pay for

- 1) textbooks and other instructional materials intended to improve student performance on the high school graduation examination or benchmark examinations, as instructional materials grants,
- 2) vocational education programs intended to assist the district in providing vocational education service to student and
- 3) nursing services in schools.

delete

E+ED #13

(b)

AMENDMENT

Offered by: \_\_\_\_\_

Senator

Donley

AMEND SCS CSIB 103(FIN) Sec. 18. LEARNING OPPORTUNITY GRANTS to read

~~Sec. 18. LEARNING OPPORTUNITY, -INSTRUCTIONAL MATERIALS, VOCATIONAL EDUCATION AND INSCHOOL NURSES GRANTS. (a) The sum of \$12,374,200 - \$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment as learning opportunity grants to school districts based on the school district's average daily membership to pay for supplemental student instructional programs intended to improve student performance on the high school graduation examination or benchmark examinations. (b) The sum of \$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment to school districts based on the school district's average daily membership, to pay for~~

- ~~1) textbooks and other instructional materials intended to improve student performance on the high school graduation examination or benchmark examinations, as instructional material grants,~~
- 2) vocational education programs intended to assist the district in providing vocational education services to students and
- 3) nursing services in schools.

delete

E+ED #13

AMENDMENT

(2)

Offered by: \_\_\_\_\_

Senator

Danley

AMEND SCS CS HB 103(FIN) Sec. 18. LEARNING OPPORTUNITY GRANTS to read

\*—Sec. 18. LEARNING OPPORTUNITY, —INSTRUCTIONAL MATERIALS, VOCATIONAL EDUCATION AND INSCHOOL NURSES GRANTS. (a) The sum of \$12,374,200—<sup>adjusted</sup> \$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment as learning opportunity grants to school districts based on the school district's average daily membership to pay for supplemental student instructional programs intended to improve student performance on the high school graduation examination or benchmark examinations. (b) The sum of \$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment to school districts based on the school district's <sup>adjusted</sup> average daily membership, to pay for

- 1) textbooks and other instructional materials intended to improve student performance on the high school graduation examination or benchmark examinations, as instructional materials grants,
- 2) vocational education programs intended to assist the district in providing vocational education services to students and
- 3) nursing services in schools.

E+ED #13

AMENDMENT

Offered by: \_\_\_\_\_

Senator

Danley

AMEND SCS CSHB 103(FIN) Sec. 18. LEARNING OPPORTUNITY GRANTS to read

Sec. 18. LEARNING OPPORTUNITY, -INSTRUCTIONAL MATERIALS, VOCATIONAL EDUCATION AND INSCHOOL NURSES GRANTS. (a) The sum of \$12,374,200-\$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment as learning opportunity grants to school districts based on the school district's average daily membership to pay for supplemental student instructional programs intended to improve student performance on the high school graduation examination or benchmark examinations. (b) The sum of \$6,187,100 is appropriated from the general fund to the Department of Education and Early Development for the fiscal year ending June 30, 2002, for payment to school districts based on the school district's average daily membership, to pay for

- 1) textbooks and other instructional materials intended to improve student performance on the high school graduation examination or benchmark examinations, as instructional materials grants,
- 2) vocational education programs intended to assist the district in providing vocational education services to students and
- 3) nursing services in schools.

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections<sup>1</sup>

Appropriation/Allocation	Gen Purpose				Agency: Department of Education and Early Development		Other Funds		Gen Purpose	
	H/SIntro	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose	H/SIntro to Sen Sub	Gen Purpose
<b>K-12 Support</b>										
Foundation Program	652,316.3	20,791.0	8,415.6	681,522.9	638,600.9	20,791.0	11,812.8	671,204.7	-13,715.4	-2.1 %
Tuition Students	2,225.0	0.0	0.0	2,225.0	2,225.0	0.0	0.0	2,225.0	0.0	0.0 %
Boarding Home Grants	185.9	0.0	0.0	185.9	185.9	0.0	0.0	185.9	0.0	0.0 %
Youth in Detention	1,100.0	0.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0 %
Schools for the Handicapped	4,315.3	0.0	0.0	4,315.3	4,315.3	0.0	0.0	4,315.3	0.0	0.0 %
Community Schools	500.0	0.0	0.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0 %
* Appropriation Total	660,642.5	20,791.0	8,415.6	689,849.1	646,927.1	20,791.0	11,812.8	679,530.9	-13,715.4	-2.1 %
<b>Pupil Transportation</b>										
Pupil Transportation	40,302.1	0.0	4,400.0	44,702.1	50,564.0	0.0	0.0	50,564.0	10,261.9	25.5 %
* Appropriation Total	40,302.1	0.0	4,400.0	44,702.1	50,564.0	0.0	0.0	50,564.0	10,261.9	25.5 %
<b>Executive Administration</b>										
State Board of Education	0.0	0.0	144.6	144.6	0.0	0.0	144.6	144.6	0.0	0.0 %
Commissioner's Office	127.6	0.1	333.1	460.8	77.6	0.0	333.2	410.8	-50.0	-39.2 %
* Appropriation Total	127.6	0.1	477.7	605.4	77.6	0.0	477.8	555.4	-50.0	-39.2 %
<b>Teaching and Learning Support</b>										
Special and Supplemental Services	125.3	47,451.1	210.2	47,786.6	125.3	56,096.9	310.2	56,532.4	0.0	0.0 %
Quality Schools	4,587.2	26,112.6	4.7	30,704.5	4,666.2	31,933.2	0.0	36,599.4	79.0	1.7 %
Education Special Projects	50.0	158.0	464.3	672.3	50.0	158.0	464.3	672.3	0.0	0.0 %
Teacher Certification	-5.1	0.0	693.7	688.6	2.6	0.0	686.0	688.6	7.7	-151.0 %
* Appropriation Total	-1,757.4	73,721.7	1,372.9	79,852.0	4,844.1	88,188.1	1,460.5	94,492.7	86.7	1.8 %

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections'

Appropriation/Allocation	Gen Purpose				Agency: Department of Education and Early Development					
	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose	Gen Purpose	Gen Purpose
H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	
<b>Early Development</b>										
Child Nutrition	45.6	26,915.7	1.1	26,962.4	46.7	27,990.7	0.0	28,037.4	1.1	2.4 %
Child Care Assistance & Licensing	5,167.2	8,639.4	15,449.5	29,256.1	5,180.3	16,149.8	14,498.4	35,828.5	13.1	0.3 %
Head Start Grants	3,309.6	150.2	2,575.9	6,035.7	3,311.0	3,888.2	2,739.0	9,938.2	1.4	0.0 %
Special Programs	78.0	2,722.0	994.7	3,794.7	78.0	2,902.1	1,469.7	4,449.8	0.0	0.0 %
* Appropriation Total	8,600.4	38,427.3	19,021.2	66,048.9	8,616.0	50,930.8	18,707.1	78,253.9	15.6	0.2 %
<b>Children's Trust Programs</b>										
Children's Trust Programs	0.0	0.0	406.5	406.5	0.0	100.0	473.0	573.0	0.0	0.0 %
* Appropriation Total	0.0	0.0	406.5	406.5	0.0	100.0	473.0	573.0	0.0	0.0 %
<b>Education Support Services</b>										
Administrative Services	736.5	0.0	455.1	1,191.6	736.5	0.0	455.1	1,191.6	0.0	0.0 %
Information Services	375.0	0.0	277.5	652.5	375.1	0.0	277.4	652.5	0.1	0.0 %
District Support Services	1,027.6	0.0	0.0	1,027.6	1,027.6	0.0	0.0	1,027.6	0.0	0.0 %
Educational Facilities Support	0.0	0.0	688.8	688.8	0.0	0.0	688.8	688.8	0.0	0.0 %
* Appropriation Total	2,139.1	0.0	1,421.4	3,560.5	2,139.2	0.0	1,421.3	3,560.5	0.1	0.0 %
<b>Alyeska Central School</b>										
Alyeska Central School	91.2	0.0	4,933.8	5,025.0	91.2	0.0	4,933.8	5,025.0	0.0	0.0 %
* Appropriation Total	91.2	0.0	4,933.8	5,025.0	91.2	0.0	4,933.8	5,025.0	0.0	0.0 %
<b>Commissions and Boards</b>										
Professional Teaching Practices Commission	0.0	0.0	187.3	187.3	0.0	0.0	187.3	187.3	0.0	0.0 %

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

<u>Appropriation/Allocation</u>	Agency: Department of Education and Early Development									
	Gen Purpose				Fed Restricted				Other Funds	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose
<b>Commissions and Boards</b>										
Alaska State Council on the Arts	462.7	594.4	125.6	1,182.7	474.2	594.4	125.6	1,194.2	11.5	2.5 %
* Appropriation Total	462.7	594.4	312.9	1,370.0	474.2	594.4	312.9	1,381.5	11.5	2.5 %
<b>Kotzebue Technical Center Operations Grant</b>										
Kotzebue Technical Center Operations Grant	609.0	0.0	548.0	1,157.0	0.0	0.0	0.0	0.0	-609.0	-100.0 %
* Appropriation Total	609.0	0.0	548.0	1,157.0	0.0	0.0	0.0	0.0	-609.0	-100.0 %
<b>Alaska Vocational Technical Center Operations</b>										
Alaska Vocational Technical Center Operations	3,374.4	275.0	2,957.9	6,607.3	3,380.4	275.0	2,448.1	6,103.5	6.0	0.2 %
* Appropriation Total	3,374.4	275.0	2,957.9	6,607.3	3,380.4	275.0	2,448.1	6,103.5	6.0	0.2 %
<b>Mt. Edgecumbe Boarding School</b>										
Mt. Edgecumbe Boarding School	2,440.1	0.0	1,995.7	4,435.8	2,571.2	0.0	1,995.7	4,566.9	131.1	5.4 %
* Appropriation Total	2,440.1	0.0	1,995.7	4,435.8	2,571.2	0.0	1,995.7	4,566.9	131.1	5.4 %
<b>State Facilities Maintenance</b>										
State Facilities Maintenance	-65.2	0.0	1,577.1	1,511.9	0.0	0.0	1,653.9	1,653.9	65.2	-100.0 %
EED State Facilities Rent	260.7	0.0	0.0	260.7	260.7	0.0	0.0	260.7	0.0	0.0 %
* Appropriation Total	195.5	0.0	1,577.1	1,772.6	260.7	0.0	1,653.9	1,914.6	65.2	33.4 %
<b>Alaska Library and Museums</b>										
Library Operations	3,833.4	675.5	158.3	4,667.2	3,932.1	675.5	158.3	4,765.9	98.7	2.6 %
Archives	548.8	40.0	108.2	697.0	561.4	40.0	134.2	735.6	12.6	2.3 %
Museum Operations	1,360.3	60.0	25.4	1,445.7	1,403.5	60.0	22.6	1,486.1	43.2	3.2 %
* Appropriation Total	5,742.5	775.5	291.9	6,809.9	5,897.0	775.5	315.1	6,987.6	154.5	2.7 %

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose				Agency: Department of Education and Early Development				Gen Purpose	
	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose	H/SIntro	Sen Sub	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	
<b>Alaska Postsecondary Education Commission</b>										
Program Administration	0.0	76.1	995.1	1,071.2	0.0	76.1	995.1	1,071.2	0.0	0.0 %
Student Loan Operations	0.0	0.0	6,823.5	6,823.5	0.0	0.0	6,623.5	6,623.5	0.0	0.0 %
Western Interstate Comm. for Higher Education- Student Exchange Program	0.0	0.0	88.0	88.0	0.0	0.0	99.0	99.0	0.0	0.0 %
WWAMI Medical Education	1,444.2	0.0	0.0	1,444.2	1,444.2	0.0	63.1	1,507.3	0.0	0.0 %
* Appropriation Total	1,444.2	76.1	7,906.6	9,426.9	1,444.2	76.1	7,780.7	9,301.0	0.0	0.0 %
<b>*** Agency Total</b>	<b>730,928.7</b>	<b>134,661.1</b>	<b>56,039.2</b>	<b>921,629.0</b>	<b>727,286.9</b>	<b>161,730.9</b>	<b>53,792.7</b>	<b>942,810.5</b>	<b>-3,641.8</b>	<b>-0.5 %</b>

**Agency Totals - FY 02 Operating Budget - Senate Structure**

**Numbers AND Language Sections!**

**Agency: Department of Education and Early Development**

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<b>Totals for Agency</b>	<b>915,832.2</b>	<b>947,472.9</b>	<b>921,629.0</b>	<b>941,589.4</b>	<b>942,810.5</b>	<b>21,181.5</b>	<b>2.3 %</b>
<u>Objects of Expenditure:</u>							
Personal Services	26,871.6	28,318.2	26,668.4	27,310.4	27,462.8	794.4	3.0 %
Travel	1,460.0	1,546.1	1,460.0	1,541.0	1,546.0	86.0	5.9 %
Contractual	26,215.5	32,412.6	26,215.5	28,402.3	28,083.4	1,867.9	7.1 %
Commodities	2,886.3	2,966.7	2,886.3	2,936.7	2,936.7	50.4	1.7 %
Equipment	260.1	295.4	260.1	295.4	295.4	35.3	13.6 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	858,118.7	881,933.9	864,118.7	881,153.6	882,536.2	18,417.5	2.1 %
Miscellaneous	20.0	0.0	20.0	-50.0	-50.0	-70.0	-350.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	113,659.1	140,637.2	113,642.4	140,637.2	140,637.2	23,994.8	23.8 %
1003 G/F Match	3,857.8	3,938.1	3,859.5	3,923.1	3,938.1	78.6	2.0 %
1004 Gen Fund	720,496.3	727,531.3	726,426.2	720,756.1	722,705.8	-3,720.4	-0.5 %
1005 GF/Prgm	532.3	532.1	532.1	532.1	532.1	0.0	0.0 %
1007 I/A Rcpts	30,380.8	30,045.4	30,305.2	29,539.0	30,045.4	-259.8	-0.9 %
1014 Donat Comm	227.6	302.7	227.7	302.7	302.7	75.0	32.9 %
1037 GF/MH	111.3	110.9	110.9	110.9	110.9	0.0	0.0 %
1043 P/L 81-874	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0 %
1053 Invst Loss	88.3	0.0	88.3	100.0	100.0	11.7	13.3 %
1061 CIP Rcpts	130.0	129.2	129.2	129.2	129.2	0.0	0.0 %
1066 Pub School	8,415.6	11,812.8	8,415.6	11,812.8	11,812.8	3,397.2	40.4 %
1092 MHTAAR	0.0	100.0	0.0	100.0	100.0	100.0	100.0 %
1098 ChildTrEm	405.7	473.0	406.5	473.0	473.0	66.5	16.4 %

**Agency Totals - FY 02 Operating Budget - Senate Structure**

**Numbers AND Language Sections!**

Agency: Department of Education and Early Development

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
1102 AIDEA Rcpt	4,400.0	0.0	4,400.0	0.0	0.0	-4,400.0	-100.0 %
1106 P-Sec Rcpt	7,754.2	7,717.6	7,706.6	7,717.6	7,717.6	11.0	0.1 %
1108 Stat Desig	602.4	566.1	592.5	566.1	566.1	-26.4	-4.5 %
1139 AHFC Div	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0 %
1145 AIPP Fund	75.6	75.6	75.6	75.6	75.6	0.0	0.0 %
1150 ACPE Div	200.0	0.0	200.0	313.1	63.1	-136.9	-68.5 %
1151 VoTech Ed	1,644.0	0.0	1,644.0	0.0	0.0	-1,644.0	-100.0 %
1156 Rcpt Svcs	2,060.2	2,709.9	2,075.7	2,709.9	2,709.9	634.2	30.6 %
<u>Positions:</u>							
Perm Full Time	365.0	378.0	365.0	370.0	371.0	6.0	1.6 %
Perm Part Time	109.0	124.0	109.0	113.0	114.0	5.0	4.6 %
Temporary	2.0	3.0	2.0	3.0	3.0	1.0	50.0 %
<u>Funding Summary:</u>							
Gen Purpose	724,997.7	732,112.4	730,928.7	725,322.2	727,286.9	-3,641.8	-0.5 %
Fed Restricted	134,677.7	161,730.9	134,661.1	161,730.9	161,730.9	27,069.8	20.1 %
Other Funds	56,156.8	53,629.6	56,039.2	54,536.3	53,792.7	-2,246.5	-4.0 %

## **Department of Education and Early Development**

Senate Finance Subcommittee FY02 Budget Recommendations

March 28, 2001

On March 28, 2001 the Senate Finance Subcommittee for the Department of Education and Early Development (DEED) considered its recommended FY02 Operating Budget for the Department as outlined in the attached summary and transaction sheets. The Subcommittee worked from the FY01 Management Plan as reflected in Senate Bill 69.

The full Senate Finance Committee will discuss the funding level for K-12 Support and Pupil Transportation, therefore, the Subcommittee's budget recommendations were limited to the Department's Non-Formula Programs. The proposed budget authorizes general fund dollars to replace the one-time appropriations supporting the negotiated labor contracts.

The highlights of the proposed budget are as follows:

### **Executive Administration, Commissioner's Office**

- Approved a travel allocation reduction by 3 percent department-wide, realizing a decrement of \$50,000.

### **Teaching and Learning Support, Special & Supplemental Services**

- Approved a \$2,000,000 and a \$6,645,800 increase in federal receipt authority for Special Education and Title I Grant programs that provide direct assistance to local school districts.
- Approved receipt for \$100,000 Mental Health Trust Authority funds to aid the transition of students with disabilities from high school to the community

### **Teaching and Learning Support, Quality Schools**

- Approved an increment request for \$74,300 for the Correspondence Program Review Program.
- Approved a \$1,200,000 increase in federal receipt authority for RightStart, Extended Day Kindergarten, and Academic Intervention Coordinator programs.
- Approved a \$4,620,600 increase in federal receipt authority for the Eisenhower, Innovative Education and Classroom Size Reduction, and

**Department of Education and Early Development**  
Senate Finance Subcommittee FY02 Budget Recommendations

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Teacher Recruitment and Retention programs that provide direct assistance to local school districts.

**Early Development, Child Nutrition**

- Approved a \$1,075,000 increase in federal receipt authority to reimburse school districts for increased freight costs for shipping USDA commodities (\$75,000) and additional costs involved with the free and reduced meals provided daily to students (\$1,000,000).

**Early Development, Child Care Assistance and Licensing**

- Approved a \$3,873,500 and \$1,717,000 increase in federal receipt authority to offer Child Care Development Fund money to low-income working families to help pay for local child care.
- Approved a \$3,000,000 increase in IA (TANF) receipts for Child Care Assistance.
- Approved a \$2,000,000 increase in federal receipt authority for Child Care Assistance.

**Early Development, Head Start Grants**

- Recognized a \$3,783,000 increase in federal receipts for the expansion of the Head Start Program that will be available directly to local Head Start managers.
- Accepted a \$100,000 ILTF increase for local Head Start Match.

**Early Development, Special Programs**

- Approved a \$100,000 increase in federal receipt authority for Sequenced Training for Early Childhood Professionals in Alaska.
- Approved a \$475,000 increase in IA receipt authority for EvenStart grants (Family Literacy).
- Requested the Department of Education and Early Development to consider the merits of the organizational structure proposed by the House and implement the appropriate changes.

**Department of Education and Early Development**  
Senate Finance Subcommittee FY02 Budget Recommendations

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**Education Support Services, District Support Services**

- Recommended a reappropriation of K-12 Support FY01 lapse funds in the amount of \$350,000 for a District Cost Study (language section). This is a one-time cost.

**Commissions and Boards, Alaska State Council on the Arts**

- Approved an increment of \$11,500, a 2.5 percent increase.

**Kotzebue Technical Center, Kotzebue Tech Operations Grant**

- Eliminated the General Fund appropriation as directed in the FY00 Operating Budget Intent Language. This vocational facility is eligible and will receive funding under the Alaska Technical and Vocational Education program, established in House Bill 289, Ch. 132, SLA 2000.

**Alaska Vocational Technical Center**

- Accepted \$634,200 increase in Receipt Support Services funds for Rent Receipts, First Alaskan Foundation Grant, and Certified Nurse Assistance programs.

**Mt. Edgecumbe Boarding School**

- Approved a partial increment request for \$131,100 for the Dormitory Services and Management contracts.

**Alaska Library and Museums, Library Operations**

- Approved an \$98,700 increment for the Gates Foundation project.

**Alaska Library and Museums, Museum Operations**

- Approved an \$40,400 increase of Museum Grants to provide grants to local museums.

**Alaska Postsecondary Education Commission, Student Loan Operations**

- Recommended the acceptance of \$250,000 from ACPE Dividend receipts for the National Guard Continuing Education Benefits (language section).

**Alaska Postsecondary Education Commission, Student Loan Operations**

- Approved \$63,100 increase in ACPE Dividend for increase costs for the WWAMI

**Department of Education and Early Development**  
Senate Finance Subcommittee FY02 Budget Recommendations

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The Subcommittee's General Purpose Allocation for FY02 was \$29,795,800.

**Department of Education & Early Development**  
**Impact Statement's in Response to**  
**Senate Subcommittee Budget Proposals**  
**Date: March 30, 2001**  
**Prepared by: Karen J. Rehfeld**

Program Area:	Dollar	Fund
Head Start	Amount(s):	Source(s):
	(\$662.4)	General Fund
	\$100.0	Invest Loss Trust Funds

**Impact Analysis:**

The governor included an increase of \$662.4 in state general funds to support Alaska's Head Start grantees in applying for and receiving a projected \$3,312.0 available in federal program expansion funds. These federal funds are provided directly to the Head Start Grantees and require a 20% match. These new federal expansion funds will be used to expand services to approximately 325 children in 6-8 communities.

The Senate Finance subcommittee budget includes \$100.0 in one-time funds from the Investment Loss Trust Fund that would be allocated to Head Start grantees to use toward the 20% match requirement to capture the new federal program expansion funds. This level of funding will require grantees to secure additional local sources to meet the match requirements and, because these one-time funds will not be available in FY2003, on-going receipt of federal program funds will be in jeopardy.

Program Area:	Dollar	Fund
District Support Services	Amount(s):	Source(s):
	(\$350.0)	General Fund

**Impact Analysis:**

The Senate Finance subcommittee did not include general funds for a District Cost Factor Study requested by the Governor's Education Funding Task Force. Instead, the subcommittee recommends a language section reappropriation of \$350.0 in K-12 Support FY01 lapse funds. The task force agreed that the current district cost factor methodology is flawed because it is based on what school districts spent over time, and during a time of scarcity, rather than on the actual costs of operating schools. The task force recommends the governor seek funds necessary to develop a new and appropriate methodology, and prepare statistically defensible district cost factors. These funds will be used to contract for development of a methodology that can be used to update district cost factors and make recommendations to the legislature. Without funding, the department will be unable to comply with the statutory requirement to recommend updates to district cost factors on a biennial basis.

<b>Program Area:</b> Commissioner's Office	<b>Dollar Amount(s):</b> (\$50.0)	<b>Fund Source(s):</b> General Fund
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**Impact Analysis:**

The Senate Finance subcommittee budget includes a department-wide travel reduction that will have to be spread to other divisions and programs that have general funds budgeted in the travel line. Most of the department's travel funds are related to specific federal program requirements including the provision of technical assistance, compliance reviews, and professional development.

<b>Program Area:</b> Quality Schools	<b>Dollar Amount(s):</b> (\$103.4)	<b>Fund Source(s):</b> General Fund
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**Impact Analysis:**

The Senate Finance subcommittee did not include funding for a position to administer the gifted and talented (GT) program, however they did include funding for a full-time position related to the statewide correspondence program. Funding for the GT portion of the increment is included in the fiscal note for HB 71/SB 40, the governor's special education legislation.

The department currently has responsibilities related to serving gifted students but does not have the resources to administer these programs including review and approval of district applications, providing technical assistance related to GT programs, responding to questions from parents, teachers, administrators and the public, or conducting on-site GT program reviews, when necessary.

This funding would also provide for the training of GT complaint investigators and due process hearing officers when complaints and requests for due process hearings are received at the department.

<b>Program Area:</b> Quality Schools	<b>Dollar Amount(s):</b> (\$2,000.0)	<b>Fund Source(s):</b> General Fund
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**Impact Analysis:**

The Senate Finance subcommittee did not include funding requested by the Governor's Education Funding Task Force for Incentives for High Performing Schools. Based on the state school designator system, schools identified as high performing would earn financial incentives. Awards would range from \$10,000 to \$100,000 annually depending on the type and size of school. The task force recommended \$2 million in funding for the first year of the plan, with \$400,000 increases annually. The reason for the increase

is the expectation that a growing number of schools annually will reach the goal of improving student achievement. Over time, they will receive the state designation as a high performing school, making them eligible for this program. The task force estimated 50 schools in the first year with an average incentive of \$40,000 with 10 additional schools designated high performing each year.

<b>Program Area:</b>	<b>Dollar</b>	<b>Fund</b>
Quality Schools	<b>Amount(s):</b>	<b>Source(s):</b>
	(\$2,000.0)	General Fund

**Impact Analysis:**

The Senate Finance subcommittee did not include funding requested by the Governor's Education Funding Task Force for Assistance for Low Performing Schools. The task force recommended that schools designated as low performing be able to access funds based on a plan of improvement approved by the State Board of Education & Early Development. Awards would range from \$10,000 to \$100,000 annually depending on the type and size of school. The task force recommended funding this program at \$2 million the first year and decreasing the appropriation by \$200,000 each year over the remaining four years of the plan. The reason for the decrease in funding is the expectation that fewer numbers of schools annually will receive the state designation as a low-performing school, so fewer schools will need this program. Beginning in 2002, students must pass a competency exam to receive a diploma in Alaska. In order to be legally defensible, the state must demonstrate that intervention activities have been provided for those students at risk of not receiving a diploma.

<b>Program Area:</b>	<b>Dollar</b>	<b>Fund</b>
Quality Schools	<b>Amount(s):</b>	<b>Source(s):</b>
	(\$2,000.0)	General Fund

**Impact Analysis:**

The Senate Finance subcommittee did not include funding requested by the Governor's Education Funding Task Force for the Center For School Excellence. The Center for School Excellence will provide technical assistance to schools, analyze data on school improvement and student achievement, and conduct research to determine the effectiveness of efforts to improve instruction for all students. The center would place a priority on low-performing schools.

The center would be formed using a consortium model and be comprised of school districts, the Department of Education & Early Development, public and private Alaska universities, employers, professional education organizations and other entities. While the center would have only a modest number of full-time staff, the training cadre would be supplemented with contract staff matched to the particular need of the school requesting assistance. The task force recommended funding the center at \$2 million in the first year with \$200,000 annual increases.

Beginning in 2002, students must pass a competency exam to receive a diploma in Alaska. In order to be legally defensible, the state must demonstrate that intervention activities have been provided for those students at risk of not receiving a diploma.

<b>Program Area:</b> Quality Schools	<b>Dollar Amount(s):</b> (\$730.0)	<b>Fund Source(s):</b> General Fund
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**Impact Analysis:**

The Senate Finance subcommittee did not include funding requested by the Governor's Education Funding Task Force for an increase in the department's capacity to gather and report data for schools and to provide support to schools in the collection and reporting of information. The statewide assessment system implemented in statute, has provided expanded information on the performance of students at various grades levels and has also expanded the reporting requirements. Collecting and reporting the data in a consistent manner and understanding what the data means will be critical to assist schools in improving student performance. The request includes two new technical positions to support the data collection effort and contractual funds to provide research and analysis of the data.

<b>Program Area:</b> Child Care Subsidy	<b>Dollar Amount(s):</b> (\$427.6)	<b>Fund Source(s):</b> General Fund
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**Impact Analysis:**

The Senate Finance subcommittee budget reduces the FY2002 estimate of full funding for the child care subsidy program. This reduction represents the state general fund portion of the FY2002 budget request which also includes \$3 million from welfare reform savings. The level of funding proposed may not be sufficient to provide child care subsidy to eligible families.

<b>Program Area:</b> Special Programs	<b>Dollar Amount(s):</b> (\$1,000.0)	<b>Fund Source(s):</b> General Fund
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**Impact Analysis:**

The Senate Finance subcommittee budget did not include funding requested by the governor to support parent education and professional development to improve children's literacy development, education, and over all health and development. Community Head Start agencies, school districts and parents would work together to implement/coordinate this program. The \$1,000,000 parent involvement request is an

effort to provide resources to parents so that they can do their best job in helping their children to grow and learn. Many states are expanding their efforts to provide resources including materials to families with newborn babies on appropriate ways to stimulate the early development of children as newborns, toddlers, and preschoolers. These resources can make a big difference in children's social, emotional, and physical development.

<b>Program Area:</b> Alyeska Central School	<b>Dollar Amount(s):</b> (\$1,000.0)	<b>Fund Source(s):</b> General Fund
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**Impact Analysis:**

The Senate Finance subcommittee did not include funding requested by the Governor's Education Funding Task Force for distance delivered core courses based on state standards to be offered to high schools with fewer than 50 students. Courses developed and offered by Alyeska Central School would support students and teachers in these high schools. The courses would enable students to have better access to subject matter specialists while still having on-site teachers serve as facilitators and coaches to make sure students get the extra help they need. These courses would be offered free to qualifying schools. These funds will provide the instructional and support staff necessary to develop and deliver the core courses.

<b>Program Area:</b> Kotzebue Technical Center	<b>Dollar Amount(s):</b> (\$609.0)	<b>Fund Source(s):</b> General Fund
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**Impact Analysis:**

The Senate Finance subcommittee eliminates funding that supports operation of the Alaska Technical Center in Kotzebue. This action is based on legislative intent from FY2000 suggesting that the University of Alaska/Chukchi Campus and the Alaska Technical Center through the Northwest Arctic Borough School District consolidate and merge these programs by July 1, 2001, and that this merger result in the funding no longer being necessary.

While there has been significant effort in collaboration and coordination between these agencies in delivering training programs in the region, a merger of programs has not been implemented. Elimination of this funding would potentially require the Alaska Technical Center to close, which would have a spill over effect on the University/Chukchi programs. At a time when there is increasing demand for vocational training and opportunities for local hire, this cut would be devastating on training opportunities in the region and have a staggering effect on unemployment rates.

**Program Area:**

Mt. Edgecumbe Boarding School

**Dollar  
Amount(s):**  
(\$68.9)

**Fund  
Source(s):**  
General Fund

**Impact Analysis:**

The Senate Finance subcommittee reduces funding requested for the dormitory management contract at the Mt. Edgecumbe Boarding School. This contract provides for 24 hour a day, 7 days per week coverage for over 300 students served in the residential program at Mt. Edgecumbe. The new contract for dormitory management services increased over the prior long-term contract. At the same time, fixed costs also continue to rise. Without additional general funds, the school will have to divert instructional funds to cover these residential costs.

# ENVIRONMENTAL CONSERVATION

Senate Finance Committee  
 OPERATING BUDGET  
 AMENDMENTS

Environmental Conservation

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
#1	Leman	Solid Waste Mgmt	HELD L	#/withdraw			✓
#2	↓	oil & hazardous substance release	L	none			✓
#3	Olson	Local Emergency Planning		NOT OFFERED			
#4	↓	Solid Waste Mgmt		NOT OFFERED			
#5		Food Safety (Comm. Fish) + Sanitation	O	Green		2-6-1 (#,0)*	
#6		↓ #22.3 GF	O	Leman		2-5-2 (#,0)**	
#7		Facility Construct. + Operation		NOT OFFERED			
#8		Leman	Admin. / Dept. Law Correction		NOT OFFERED		
#8A					NOT DISTRIBUTED		
#9		Leman, Austerman, Hoffman	Comm. Fish # 12a	L	none		
#10	Danley	Storage Tank Assst. Fund	K	none			✓

X

\* Sen Kelly absent  
 \*\* Sen Kelly & Sen. Austerman absent

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	DEC#1		
Motion	adpt		
<u>Motion by</u>	Leman		
<u>Objection by</u>	Hoffman		
Removed	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<b>MOTION</b>			

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	DEC #1		
Motion	rescind action to adopt		
<u>Motion by</u>	L		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<b>MOTION</b>			

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	A#1		
Motion	adopt as amended		
<u>Motion by</u>	L.		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<b>MOTION</b>			

DEC

DEC #1  
AMENDED

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR LEMAN

TO: SCS CS HB 103(FIN) Draft Version "S"

Page 13, Beginning at Line 15:

DELETE

	Appropriation	G/F	Other Funds
Environmental Health	\$11,014,800	\$6,968,500	\$4,046,300
Solid Waste Management	\$1,180,400		

ADD:

	Appropriation	G/F	Other Funds
Environmental Health	\$11,014,832.5	<del>\$6,968,532.5</del>	\$4,046,300
Solid Waste Management	\$1,180,432.5	7,001,000	

<u>Fund Source</u>	<u>Amount</u>
<del>General Fund</del>	\$ 32 5

ILTF

DEC

DEC #1

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR LEMAN

TO: SCS CS HB 103(FIN) Draft Version "S"

Page 13, Beginning at Line 15:

DELETE

	Appropriation	G/F	Other Funds
Environmental Health	\$11,014,800	\$6,968,500	\$4,046,300
Solid Waste Management	\$1,180,400		

ADD:

	Appropriation	G/F	Other Funds
Environmental Health	\$11,014,832.5	<del>\$6,968,532.5</del>	\$4,046,300
Solid Waste Management	\$1,180,432.5	7,001,000	

Fund Source  
General Fund

Amount  
\$ 32.5

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

43

Bill Number	HB 103		
Amendment	DEC #2		
Motion	adopt		
<u>Motion by</u>	Leman		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

DEC#2

22-LS0410\S.3  
Utermohle  
4/2/01

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR LEMAN

TO: SCS CSHB 103(FIN), Draft Version "S"

1 Page 13, line 31:

2 Delete "8,240,800" in both places

3 Insert "8,163,300" in both places

4

5 Page 14, line 3:

6 Delete "3,123,100"

7 Insert "3,045,600"

8

9 Page 47, following line 31:

10 Insert a new bill section to read:

11 "\* Sec. 10. DEPARTMENT OF ENVIRONMENTAL CONSERVATION. The sum of  
12 \$77,500 is appropriated from the oil and hazardous substance release prevention account  
13 (AS 46.08.010(a)(1)) to the Department of Environmental Conservation for increased  
14 financial responsibility activities for nontank vessels and railroad cars for the fiscal year  
15 ending June 30, 2002."

16

17 Renumber the following bill sections accordingly.

18

19 Page 54, line 26:

20 Delete "11(a), 12, 15, 18, 19, 24(c), 24(d), 24(j), 24(k), 24(l), and 27"

21 Insert "12(a), 13, 16, 19, 20, 25(c), 25(d), 25(j), 25(k), 25(l), and 28"

22

23 Page 54, line 28:

24 Delete "sec. 30"

1           Insert "sec. 31"

2

3   Page 54, line 29:

4           Delete "Sections 24(d) and 25"

5           Insert "Sections 25(d) and 26"

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

43

Bill Number	HB 103		
Amendment	DEC #3		
Motion	Adopt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u> NOT OFFERED			

NOT OFFERED

*Amendment*

DEC #3

Offered By: Senator Olson

DELETE

Department of Environmental Conservation

Local Emergency Planning Committees

Local Emergency Planning Committees

<u>Fund Source</u>	<u>Amount</u>
Oil/Hazardous Response Fund (Prevention Acct)	(\$112.5)

SENATE FINANCE COMMITTEE  
4/3/2001 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	DEC #4.		
Motion	Adopt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<b>MOTION NOT OFFERED</b>			

*Amendment 1*

Offered By:

Senator

*Olson*

DEC#4

ADD

Department of Environmental Conservation

Environmental Health

Solid Waste Management

Fund Source

Amount

General Fund

\$40.0

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

43

Bill Number	HB 103		
Amendment	DEC #5		
Motion	Adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	0		
Absent	1		
<u>MOTION</u>	FAK		

Amendment

DEC#5

Offered by:

Senator

Olson

ADD

Department of Environmental Conservation

Environmental Health

Food Safety and Sanitation

Fund Source

Amount

Comm Fish Loan Fund

120.0

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	DEC #6		
Motion	Adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Leman		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vo.e</u>	<u>N</u>
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman		—	
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Co-Chair Donley			✓
Co-Chair Kelly		—	
<u>Tally</u>			
Yea	2		
Nay	5		
Absent	2		
<u>MOTION</u>	FAIL		

*Amendment*

Offered By:

Senator

Olson

DEC #6

DELETE

Department of Environmental Conservation

Environmental Health

Food Safety and Sanitation

Fund Source

Amount

Statutory Designated Program *Receipt* (\$167.6)

ADD

Department of Environmental Conservation

Environmental Health

Food Safety and Sanitation

Fund Source

Amount

General Fund

\$221.3

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

43

Bill Number	HB 103		
Amendment	DEC #7		
Motion	Adopt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<b>MOTION NOT OFFERED</b>			

*Amendment*

Offered By:

Senator

Bisanz

DEC #7

ADD

Department of Environmental Conservation

Facility Construction and Operation

Facility Construction and Operation

Fund Source

Amount

CIP Receipts

\$82.5 and 1 position

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	DEC #8		
Motion	adpt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Green			
Senator Hoffman			
Senator Lemman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

4/3 HELD

DEC#8

DEC

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR LEMAN

TO: SCS CS HB 103(FIN) Draft Version "S"

Page 13, Line 11:

DELETE

	Appropriation	G/F	Other Funds
Administration	\$4,081,800	\$1,106,000	\$2,975,800

ADD:

	Appropriation	G/F	Other Funds
Administration	\$4,081,800	\$1,105,843.2	\$2,975,956.8

<u>Fund Source</u>	<u>Amount</u>
General Fund	-\$156.8
Oil Haz	\$156.8

Page 23, Line33:

DELETE

*Law*

	Appropriation	Gen Fund	Other Fund
Civil Division	\$22,802,200	\$7,127,100	\$15,675,100

ADD:

	Appropriation	Gen Fund	Other Fund
Civil Division	\$22,802,200	\$7,126,943.2	\$15,675,256.8

<u>Fund Source</u>	<u>Amount</u>
General Fund	-\$156.8
<i>I/A</i> Oil Haz	\$156.8

Page 24, Line7:

DELETE

	Allocation
Environmental Law	\$1,235,400

ADD:

	Allocation	Gen Fund	Other Fund
Environmental Law	\$1,235,400	\$1,235,243.2	\$156.8

<u>Fund Source</u>	<u>Amount</u>
General Fund	-\$156.8
<i>I/A</i> Oil Haz	\$156.8

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	DEC #8ff		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u> NOT OFFERED			

DEC #8A

AMENDMENT

OFFERED IN THE SENATE  
TO: SCS CS HB 103(FIN) Draft Version "S"

BY SENATOR LEMAN

Page 13, Line 11:

DELETE

	Appropriation	G/F	Other Funds
Administration	\$4,081,800	\$1,106,000	\$2,975,800
COMP: Administrative Services			

ADD:

	Appropriation	G/F	Other Funds
Administration	\$4,081,800	\$949,200	\$3,132,600

<u>Fund Source</u>	<u>Amount</u>
General Fund	-\$156.8
Oil Haz	\$156.8

Page 23, Line33:

DELETE

	Appropriation	Gen Fund	Other Fund
Civil Division	\$22,802,200	\$7,127,100	\$15,675,100
COMP: Environmental Law			

ADD:

	Appropriation	Gen Fund	Other Fund
Civil Division	\$22,802,200	\$6,970,300	\$15,831,900

<u>Fund Source</u>	<u>Amount</u>
General Fund	-\$156.8
Oil Haz	\$156.8

Page 24, Line7:

DELETE

	Allocation
Civil Division	\$1,235,400
COMP: Environmental Law	

ADD:

	Allocation
Environmental Law	\$1,235,400

<u>Fund Source</u>	<u>Amount</u>
General Fund	-\$156.8
Oil Haz	\$156.8

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

43

Bill Number	HB 103		
Amendment	DEC #9 as		
Motion	adopt	amended	
<u>Motion by</u>	Leman		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

DEC #9

AMENDMENT

AMENDED

Offered in Senate Finance  
TO: SCS HB 103(Fin)

By Senators Leman & Austermar.  
+ Hoffman

ADD

Agency	Department of Environmental Conservation
Component	Food Safety & Sanitation
BRU	Environmental Health

Fund Source

Comm Fish Loan Fund	\$120.0
---------------------	---------

The Department will use Nonpoint Source Pollution funds for the Arctic Contaminants project and the Commercial Fisheries Loan Fund \$120.0 will be used to match for this project.

DEC #9

AMENDMENT

Offered in Senate Finance  
TO: SCS HB 103(Fin)

By Senators Leman & Austerman  
& Hoffman

ADD

Agency Department of Environmental Conservation

BRU Environmental Health

Fund Source

Comm Fish Loan Fund \$120.0

The Department will use Nonpoint Source Pollution funds for the Arctic Contaminants project and the Commercial Fisheries Loan Fund \$120.0 will be used to match for this project.

SENATE FINANCE COMMITTEE  
4/13/2001 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	DEC #10		
Motion	adpt		
<u>Motion by</u>	K		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

Offered by:  
TO: SCS CS HB 103(FIN) Draft Version "S"

Senator: Donley

DEC#10

DELETE

Pg 14 Department of Environmental Conservation  
Contaminated Sites Program  
Contaminated Sites Program

<u>Fund Source</u>	<u>Amount</u>
Storage Tank Assistance Fund	(\$707.3)

Pg 13 Department of Environmental Conservation  
Administration  
Administrative Services

<u>Fund Source</u>	<u>Amount</u>
Storage Tank Assistance Fund	(\$134.8)

Pg 13 Department of Environmental Conservation  
Statewide Public Services  
Statewide Public Services

<u>Fund Source</u>	<u>Amount</u>
Storage Tank Assistance Fund	(\$.5)

ADD

Pg 14 Department of Environmental Conservation  
Contaminated Sites Program  
Contaminated Sites Program

<u>Fund Source</u>	<u>Amount</u>
Oil/Haz Response Fund (Prevention Acct)	\$707.3

Pg13 Department of Environmental Conservation  
Administration  
Administrative Services

<u>Fund Source</u>	<u>Amount</u>
Oil/Haz Response Fund (Prevention Acct)	\$134.8

This request provides funding for continued regulatory oversight for cleanup of contamination associated with underground storage tanks and support services for the regulatory program provided by the Division of Administrative Services. This includes state match for federal monies to inspect and cleanup underground storage tanks to prevent future spills and insulate Alaska businesses from federal compliance actions. Inspections are conducted to ensure new tank installations are meeting the requirements of federal law for leak detection and proper operation. Oversight includes investigation, risk assessment, and cleanup of sites that pose a threat to human health and the environment. Cleanup of contamination from underground storage tanks that have leaked and caused contamination in the past is ongoing and required by state and federal law. Support services include accounts payable, accounts receivable, federal grant administration, payroll, budget, and data processing.

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

### Agency: Department of Environmental Conservation

<u>Appropriation/Allocation</u>	Gen Purpose				Gen Purpose				Gen Purpose	
	H/SIntro	Fed Restricted	Other Funds	H/SIntro	Sen Sub	Fed Restricted	Other Funds	Sen Sub	H/SIntro to Sen Sub	Gen Purpose
<b>Administration</b>										
Office of the Commissioner	297.9	104.9	2.3	405.1	300.2	104.9	0.0	405.1	2.3	0.8 %
Administrative Services	928.9	970.4	1,449.1	3,348.4	805.8	892.5	1,345.6	3,043.9	-123.1	-13.3 %
Exxon Restoration	0.0	0.0	632.8	632.8	0.0	0.0	632.8	632.8	0.0	0.0 %
* Appropriation Total	1,226.8	1,075.3	2,084.2	4,386.3	1,106.0	997.4	1,978.4	4,081.8	-120.8	-9.8 %
<b>Environmental Health</b>										
Environmental Health Director	173.5	0.0	1.5	175.0	265.8	0.0	0.0	265.8	92.3	53.2 %
Food Safety & Sanitation	2,491.9	505.0	388.5	3,385.4	2,628.2	505.0	345.2	3,478.4	136.3	5.5 %
Laboratory Services	1,326.0	569.4	210.0	2,105.4	1,382.5	584.1	195.5	2,162.1	56.5	4.3 %
Drinking Water	1,514.4	2,357.6	24.2	3,896.2	1,538.6	2,389.5	0.0	3,928.1	24.2	1.6 %
Solid Waste Management	1,105.9	27.0	12.3	1,145.2	1,153.4	27.0	0.0	1,180.4	47.5	4.3 %
* Appropriation Total	6,611.7	3,459.0	636.5	10,707.2	6,968.5	3,505.6	540.7	11,014.8	356.8	5.4 %
<b>Statewide Public Services</b>										
Statewide Public Services	169.3	823.7	761.1	1,754.1	170.5	823.7	897.0	1,891.2	1.2	0.7 %
* Appropriation Total	169.3	823.7	761.1	1,754.1	170.5	823.7	897.0	1,891.2	1.2	0.7 %
<b>Air and Water Quality</b>										
Air and Water Director	213.0	0.0	256.3	469.3	214.3	0.0	6.4	220.7	1.3	0.6 %
Air Quality	1,125.5	1,623.6	2,180.3	4,929.4	1,144.6	1,623.6	2,282.0	5,050.2	19.1	1.7 %
Water Quality	1,845.9	2,182.9	889.7	4,918.5	2,181.0	2,182.9	322.4	4,686.3	335.1	18.2 %
* Appropriation Total	3,184.4	3,806.5	3,326.3	10,317.2	3,539.9	3,806.5	2,610.8	9,957.2	355.5	11.2 %

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

### Agency: Department of Environmental Conservation

<u>Appropriation/Allocation</u>	Gen Purpose	Fed Restricted	Other Funds	Agency: Department of Environmental Conservation						
	H/SIntro	H/SIntro	H/SIntro	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose	Gen Purpose	Gen Purpose
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	H/SIntro to Sen Sub
<b>Non-Point Source Pollution Control</b>										
Non-Point Source Pollution Control	0.0	1,715.4	0.0	1,715.4	0.0	2,269.4	0.0	2,269.4	0.0	0.0 %
* Appropriation Total	0.0	1,715.4	0.0	1,715.4	0.0	2,269.4	0.0	2,269.4	0.0	0.0 %
<b>Spill Prevention and Response</b>										
Spill Prevention and Response Director	0.0	0.0	197.9	197.9	0.0	0.0	197.9	197.9	0.0	0.0 %
Industry Preparedness and Pipeline Operations	0.0	8.5	2,655.4	2,663.9	0.0	8.5	3,114.6	3,123.1	0.0	0.0 %
Prevention and Emergency Response	0.0	0.0	3,173.4	3,173.4	0.0	0.0	3,135.4	3,135.4	0.0	0.0 %
Response Fund Administration	0.0	0.7	1,620.6	1,621.3	0.0	32.0	1,752.4	1,784.4	0.0	0.0 %
* Appropriation Total	0.0	9.2	7,647.3	7,656.5	0.0	40.5	8,200.3	8,210.8	0.0	0.0 %
<b>Contaminated Sites Program</b>										
Contaminated Sites Program	0.0	3,122.2	3,973.3	7,095.5	0.0	3,122.2	4,082.7	7,204.9	0.0	0.0 %
* Appropriation Total	0.0	3,122.2	3,973.3	7,095.5	0.0	3,122.2	4,082.7	7,204.9	0.0	0.0 %
<b>Local Emergency Planning Committees</b>										
Local Emergency Planning Committees	0.0	0.0	401.7	401.7	0.0	0.0	423.4	423.4	0.0	0.0 %
* Appropriation Total	0.0	0.0	401.7	401.7	0.0	0.0	423.4	423.4	0.0	0.0 %
<b>Facility Construction and Operations</b>										
Facility Construction and Operations	1,029.3	1,258.5	2,933.5	5,221.3	1,032.9	1,658.5	3,012.5	5,703.9	3.6	0.3 %
* Appropriation Total	1,029.3	1,258.5	2,933.5	5,221.3	1,032.9	1,658.5	3,012.5	5,703.9	3.6	0.3 %
<b>*** Agency Total</b>	<b>12,221.5</b>	<b>15,269.8</b>	<b>21,763.9</b>	<b>49,255.2</b>	<b>12,817.8</b>	<b>16,223.8</b>	<b>21,745.8</b>	<b>50,787.4</b>	<b>596.3</b>	<b>4.9 %</b>

**Agency Totals - FY 02 Operating Budget - Senate Structure**

**Numbers AND Language Sections!**

**Agency: Department of Environmental Conservation**

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<b>Totals for Agency</b>	<b>49,161.0</b>	<b>51,151.1</b>	<b>49,255.2</b>	<b>50,851.1</b>	<b>50,787.4</b>	<b>1,532.2</b>	<b>3.1 %</b>
<u>Objects of Expenditure:</u>							
Personal Services	30,300.2	30,838.8	30,394.4	30,726.2	30,622.5	228.1	0.8 %
Travel	2,772.9	2,824.3	2,772.9	2,789.3	2,779.3	6.4	0.2 %
Contractual	11,765.6	12,161.8	11,765.6	12,034.4	12,092.9	327.3	2.8 %
Commodities	856.6	871.3	856.6	861.3	859.3	2.7	0.3 %
Equipment	627.0	662.2	627.0	647.2	640.7	13.7	2.2 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,838.7	3,792.7	2,838.7	3,792.7	3,792.7	954.0	33.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	15,253.3	16,223.8	15,269.8	16,223.8	16,223.8	954.0	6.2 %
1003 G/F Match	2,896.7	2,788.5	2,906.5	2,925.6	2,788.5	-118.0	-4.1 %
1004 Gen Fund	6,154.6	7,712.4	6,138.7	6,897.4	6,773.2	634.5	10.3 %
1005 GF/Prgm	3,139.9	2,955.6	3,176.3	3,256.1	3,256.1	79.8	2.5 %
1007 I/A Rcpts	905.6	1,096.2	909.0	1,096.2	1,096.2	187.2	20.6 %
1018 EVOSS	632.0	632.8	632.8	632.8	632.8	0.0	0.0 %
1036 Cm Fish Ln	175.0	175.0	175.0	175.0	175.0	0.0	0.0 %
1052 Oil/Haz Fd	12,684.3	13,107.0	12,711.4	13,107.0	13,219.5	508.1	4.0 %
1053 Invst Loss	137.6	0.0	137.6	0.0	0.0	-137.6	-100.0 %
1061 CIP Rcpts	2,261.6	2,245.9	2,269.3	2,245.9	2,163.4	-105.9	-4.7 %
1075 Clean Wtr	461.5	462.8	462.8	462.8	462.8	0.0	0.0 %
1079 Storg Tank	955.4	957.5	957.5	957.5	957.5	0.0	0.0 %
1093 Clean Air	2,261.4	2,266.4	2,266.4	2,266.4	2,266.4	0.0	0.0 %

**Agency Totals - FY 02 Operating Budget - Senate Structure**

**Numbers AND Language Sections!**

Agency: Department of Environmental Conservation

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
1100 ADWF	525.5	527.2	527.2	527.2	527.2	0.0	0.0 %
1108 Stat Desig	716.6	0.0	714.9	77.4	245.0	-469.9	-65.7 %
<b>Positions:</b>							
Perm Full Time	474.0	481.0	474.0	480.0	479.0	5.0	1.1 %
Perm Part Time	8.0	7.0	8.0	7.0	7.0	-1.0	-12.5 %
Temporary	5.0	4.0	5.0	4.0	4.0	-1.0	-20.0 %
<b>Funding Summary:</b>							
Gen Purpose	12,191.2	13,456.5	12,221.5	13,079.1	12,817.8	596.3	4.9 %
Fed Restricted	15,253.3	16,223.8	15,269.8	16,223.8	16,223.8	954.0	6.2 %
Other Funds	21,716.5	21,470.8	21,763.9	21,540.2	21,745.8	-18.1	-0.1 %

Senate Finance Subcommittee  
On Department of Environmental Conservation  
FY 02 Operating Budget

Senator Loren Leman, Chairman  
Senator John Torgerson  
Senator Donald Olson

The Senate Finance Subcommittee on the Department of Environmental Conservation closed out review of the budget at its March 22, 2001 meeting. The Subcommittee adopted the Legislative Finance Division's summary and transaction reports, and the Letter of Intent regarding Facility Construction and Operation. The subcommittee worked from the FY01 Management plan reflected in SB 69, which includes full funding of the salary increases approved by the 21<sup>st</sup> Legislature. The budget recommendations are consistent with the Chairman's vision of streamlined government.

The Subcommittee recommends a budget slightly increasing funding over the FY 01 Management Plan with the addition of 4 full-time positions. The total budget recommendation is \$50,787.4, with \$12,817.8 of general funds, up approximately 5% over FY01 management plan. The budget includes increased General Fund support for the Water Quality Division and the Solid Waste component of Environmental Health.

Facility Construction and Operations received an additional position for small drinking water system operator training. The subcommittee directed the Department to request a waiver from this requirement for the smallest of water systems.

Over \$600,000 was added for oversight of contaminated sites and fulfillment of commitments outlined in the BP/ARCO/Phillips charter. These monies are paid to the state by BP and used to fund the Department's responsibilities under the charter.

The Subcommittee adopted the Department's requested line item transfers, transfers in and out, along with position transfers to assist internal organization and service to the public and fully funded the FY02 salary increases.

Senate Finance Department of Environmental Conservation Subcommittee

LETTER OF INTENT

The Legislature directs the Department of Environmental Conservation to seek a waiver to exclude Alaska public drinking water systems from the operator certification requirements prescribed in the final guidelines for the Certification and Recertification of the Operators of Community and Nontransient Noncommunity Public Water Systems as published in the Federal Register, Vol. 64, No. 24, February 5, 1999.

**Department of Environmental Conservation  
Impact Statements in Response to  
Senate Finance Subcommittee Budget Proposals**

**Date: March 28, 2001**

**Prepared by: Janice Adair**

<b>Program Area:</b> Commissioner's Office	<b>Dollar Amount(s):</b> (\$300.0)	<b>Fund Source(s):</b> General Fund
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**Impact Analysis:**

This funding is a new request to provide the state with a systematic monitoring program of heavy metals and/or persistent organic pollutants in Alaska's seafood products. The safety of seafood products is a growing concern in the United States and Europe.

Without a systematic monitoring program, Alaska will be unable to respond to questions from commercial buyers of Alaska seafood or recreational and subsistence users as to the safety of our seafood products.

We will also be unable to respond to federally issued consumption advisories because we will lack the scientific data to dispute them. Our inability to credibly challenge these consumption advisories will ultimately impact the marketing of Alaska's seafood products, which currently enjoy a major marketing advantage over other seafood products because of the perceived purity of our environment.

Alaska is one of the few states without some kind of routine monitoring program for heavy metals and/or persistent organic pollutants in its fishery resource.

<b>Program Area:</b> Food Safety and Sanitation	<b>Dollar Amount(s):</b> \$167.6  (\$167.6) (\$ 53.7)	<b>Fund Source(s):</b> Statutory Designated Program Receipts General Fund General Fund
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**Impact Analysis:**

This reduction is of two requests proposed in the FY2002 Governor's Amended budget, the first to supplant \$167.6 of unrealized statutory designated program receipts with general funds, and the second an increment of \$53.7. The objective of these two requests is to increase the number of routine inspections of high risk food operations that are inspected once a year without increasing fees. Current funding only allows the program to inspect 54% of high risk food operations and 38% of high risk public facilities once a year. The target result of this increment and associated fund source change is to

increase inspection percentages of high risk food operations performed annually. With the reduction, the state will not be able to inspect the 3,241 high-risk food facilities once each year. This means Alaska will continue to see increasing numbers of food borne illnesses as food operators go without inspection by and interactions with food safety specialists who can provide them with needed information about proper food storage, handling and preparation methods.

<b>Program Area:</b>	<b>Amount(s):</b>	<b>Source(s):</b>
Food Safety and Sanitation	\$379.2	General Fund
	(\$379.2)	Program Receipts
		General Fund

**Impact Analysis:**

Approval of this no net cost request would decrease fees paid by retail food establishments, such as restaurants, grocery stores, and markets, by 31%.

As a result of the request being denied, these fees will not be decreased.

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Food Safety and Sanitation	(\$137.1)	General Fund
		Match
	\$137.1	General Fund

**Impact Analysis:**

This fund source switch, that was requested by the department and is in the Governor's budget, will not result in the department rehiring any of the previously laid off environmental health officers. Some of those staff, who were laid off in FY2000 were funded in part by federal dollars, freeing up the general fund match. This fund source switch simply allows the fund sources to match how the department is expending the dollars.

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Solid Waste Management	(\$40.0)	General Fund

**Impact Analysis:**

HB 361, passed last year, requires certain programs in the department to change fees from hourly fees to flat fees. The Solid Waste Program has hourly fees, which were arrived at after five rounds of public comments and numerous hearings around the state. Realizing how controversial the establishment of flat fees can be, we proposed in the fiscal note that was approved with the passage of HB 361 to hire a third-party independent contractor to work with us and the regulated community on the appropriate

categorization of permit types and associated fees. These new fees are to be in place by July 1, 2003.

This reduction will impact our ability to meet the obligations placed upon us and the promises made to industry regarding the process the department will follow to develop the solid waste permit fees.

**Department of Environmental Conservation  
Impact Statements in Response to  
Senate Finance Subcommittee Budget Proposals  
Date: March 28, 2001  
Prepared by: Larry Dietrick**

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Local Emergency Planning Committees	\$112.5	Oil/Hazardous Response Fund (Prevention Account)

**Impact Analysis:**

Approval of the proposed increase in the level of funding for Local Emergency Planning Committees (LEPCs) exceeds the statutory maximum of 3% of the prevention account balance (AS 46.08.040(c)). The governor's request calculated the 3% maximum at \$310.9 as follows:

Unobligated Fund Balance (FY2000)	\$12,944.0
Projected Revenue	\$18,624.2
(FY2001 Revenue – Surcharge, Interest, Fees, Cost Recovery, Penalties/Settlements)	
FY2001 Operating Costs	(\$14,404.9)
FY2001 Capital Costs	(\$6,800.0)
Estimated Unreserved Fund Balance	\$10,363.3
 Three Percent of Estimated Fund Balance	 \$310.9

Projected revenue listed above included \$3,750.0 expected from the Exxon Settlement. Calculations for the proposed increase added this amount a second time, overstating the estimated balance and associated 3% allowable maximum funding.

**Department of Environmental Conservation  
Impact Statements in Response to  
Senate Finance Subcommittee Budget Proposals  
Date: March 28, 2001  
Prepared by: Dan Easton**

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Facility Construction and Operation	(\$82.5)	CIP Receipts

**Impact Analysis:**

The governor's operating budget included an increment of \$165.1 in CIP receipts and 2 positions to train and certify operators of 600 small drinking water systems to comply with new federal rules and to avoid sanctions associated with noncompliance. The source of the CIP receipts is federal grant funds made available specifically for this purpose. The 2 positions were intended to develop and implement a training program funded by a capital budget appropriation. The program would involve contracting – likely with the University's Alaska Training and Technical Assistance Center (ATTAC) – to provide on-site training to, and certification of, small drinking water system operators. One of the positions would have primary responsibility for developing training materials and certification standards, and securing and managing the contractor. The other position would have primary responsibility for maintaining operator certification data and assisting operators on a day-to-day basis.

The subcommittee proposal reduces the increment request by one-half – from \$165.1 and 2 positions, to \$82.6 and 1 position; and directs the division to seek a waiver to exclude some Alaska public drinking water systems from the operator certification requirements. There is some question as to whether such a waiver will be granted. In the event it is not, this reduction will mean that a single position will be responsible for developing and implementing the program serving 600 drinking water systems. The reduced staffing level will not allow the program to be implemented. Service to the operators will be inadequate, and not all operators will be trained and certified leaving the State subject to sanctions and the drinking water system operators subject to penalties.

FISH + GAME



SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment F & G #1			
Motion Adopt			
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<b>MOTION NOT OFFERED</b>			

F & G #1

## Amendment

Offered By: Senator Kelly

### ADD

Agency: Department of Fish and Game  
BRU: Habitat  
Component: Habitat

<u>Fund Source</u>	<u>Amount</u>
General Fund	100.0

Oil and gas exploration, leasing and development on the North Slope have increased dramatically in the last several years. The existing budget is not adequate to conduct the field reviews required before, during, and after project activities. This has limited the department's ability to work cooperatively with industry when project designs are in the early stages of development, a time when the input is often the most important. The department's early involvement results in the least economic impact to industry, and provides for the highest level of protection for fish and wildlife resources, while still allowing development to occur.

SENATE FINANCE COMMITTEE  
 / / 2001 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	F & G #2 as amended		
Motion	Adopt		
<u>Motion by</u>	H		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

F & G #2  
AMENDED

AMENDMENT

Offered in Senate Finance

By: Senator Hoffman

ADD

Department of Fish & Game

Habitat

Habitat ~~and Restoration~~ delete

Funding Source

Amount

General Funds

\$100.0

F 4 G #2

AMENDMENT

Offered in Senate Finance

By: Senator Hoffman

ADD

Department of Fish & Game  
Habitat  
Habitat and Restoration

Funding Source

Amount

General Funds

\$100.0

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose			Fed Restricted			Other Funds			Agency: Department of Fish and Game	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	
<b>Commercial Fisheries</b>											
Southeast Region Fisheries Management	4,212.0	533.9	686.5	5,432.4	4,252.1	533.9	646.4	5,432.4	40.1	1.0 %	
Central Region Fisheries Management	5,154.2	0.0	1,004.6	6,158.8	5,186.9	0.0	971.9	6,158.8	32.7	0.6 %	
AYK Region Fisheries Management	4,010.4	0.0	193.1	4,203.5	4,035.0	0.0	168.5	4,203.5	24.6	0.6 %	
Westward Region Fisheries Management	5,554.5	0.0	2,271.0	7,825.5	5,601.5	0.0	2,224.0	7,825.5	47.0	0.8 %	
Headquarters Fisheries Management	3,285.6	0.0	762.6	4,048.2	3,314.6	0.0	733.6	4,048.2	29.0	0.9 %	
Fisheries Development	2,218.1	0.0	38.5	2,256.6	2,254.3	0.0	2.3	2,256.6	36.2	1.6 %	
Commercial Fisheries Special Projects	0.0	8,999.3	4,017.1	13,016.4	0.0	11,649.3	5,017.1	16,666.4	0.0	0.0 %	
Commercial Fish Capital Improvement Position Co:	0.0	0.0	1,155.2	1,155.2	0.0	0.0	1,155.2	1,155.2	0.0	0.0 %	
Commercial Fish EVOS Restoration Projects	0.0	0.0	246.1	246.1	0.0	0.0	246.1	246.1	0.0	0.0 %	
* Appropriation Total	24,434.8	9,533.2	10,371.7	44,341.7	24,614.4	12,183.2	11,165.1	47,992.7	209.6	0.9 %	
<b>Sport Fisheries</b>											
Sport Fisheries	20.0	10,763.5	11,850.5	22,634.0	20.0	10,520.8	12,114.5	22,655.3	0.0	0.0 %	
Sport Fisheries Special Projects	0.0	1,056.6	389.3	1,445.9	0.0	3,056.6	1,119.5	4,176.1	0.0	0.0 %	
* Appropriation Total	20.0	11,820.1	12,239.8	24,079.9	20.0	13,577.4	13,234.0	26,831.4	0.0	0.0 %	
<b>Crystal Lake Hatchery</b>											
Crystal Lake Hatchery	0.0	0.0	606.7	606.7	0.0	0.0	192.7	192.7	0.0	0.0 %	
* Appropriation Total	0.0	0.0	606.7	606.7	0.0	0.0	192.7	192.7	0.0	0.0 %	
<b>Wildlife Conservation</b>											
Wildlife Conservation	253.7	6,277.2	10,809.8	17,340.7	253.7	7,017.2	10,569.8	17,840.7	0.0	0.0 %	

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections¹

Appropriation/Allocation	Gen Purpose				Agency: Department of Fish and Game					
	H/SIntro	Fed Restricted	Other Funds	H/SIntro	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	
<b>Wildlife Conservation</b>										
CARA Implementation	0.0	0.0	0.0	0.0	0.0	1,510.0	0.0	1,510.0	0.0	0.0 %
Wildlife Conservation Special Projects	17.9	2,575.4	379.3	2,972.6	0.0	3,775.4	662.2	4,437.6	17.9	-100.0 %
Wildlife Conservation Capital Improvement Position Costs	0.0	0.0	302.7	302.7	0.0	0.0	302.7	302.7	0.0	0.0 %
Wildlife Conservation EVOS Restoration Projects	0.0	0.0	544.8	544.8	0.0	0.0	544.8	544.8	0.0	0.0 %
Assert/Protect State's Rights	0.0	0.0	206.0	206.0	0.0	0.0	206.0	206.0	0.0	0.0 %
* Appropriation Total	271.6	8,852.6	12,242.6	21,366.8	253.7	12,302.6	2,285.5	24,841.8	-17.9	-6.6 %
<b>Administration and Support</b>										
Public Communications	0.0	0.0	135.7	135.7	0.0	0.0	135.7	135.7	0.0	0.0 %
Administrative Services	972.2	1,049.9	2,965.3	4,987.4	972.2	1,049.9	2,965.3	4,987.4	0.0	0.0 %
Boards of Fisheries and Game	687.1	337.5	169.9	1,194.5	743.8	337.5	169.9	251.2	56.7	8.3 %
Advisory Committees	361.7	180.0	0.0	541.7	376.7	180.0	0.0	556.7	15.0	4.1 %
* Appropriation Total	2,021.0	1,567.4	3,270.9	6,859.3	2,092.7	1,567.4	3,270.9	6,931.1	71.7	3.5 %
<b>State Facilities Maintenance</b>										
State Facilities Maintenance	0.0	0.0	1,008.8	1,008.8	0.0	0.0	1,008.8	1,008.8	0.0	0.0 %
Fish and Game State Facilities Rent	169.6	0.0	0.0	169.6	169.6	0.0	81.6	251.2	0.0	0.0 %
* Appropriation Total	169.6	0.0	1,008.8	1,178.4	169.6	0.0	1,090.4	1,260.0	0.0	0.0 %
<b>Commissioner's Office</b>										
Commissioner's Office	551.2	222.7	186.8	960.7	551.2	222.7	86.8	860.7	0.0	0.0 %
* Appropriation Total	551.2	222.7	186.8	960.7	551.2	222.7	86.8	860.7	0.0	0.0 %

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose			Other Funds			Agency: Department of Fish and Game			
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose
<b>Subsistence</b>										
Subsistence	219.3	0.0	0.0	219.3	219.3	0.0	0.0	219.3	0.0	0.0 %
Subsistence Special Projects	0.0	2,081.7	110.1	2,191.8	0.0	2,081.7	110.1	2,191.8	0.0	0.0 %
Subsistence EVOS Restoration Projects	0.0	0.0	368.9	368.9	0.0	0.0	368.9	368.9	0.0	0.0 %
* Appropriation Total	219.3	2,081.7	479.0	2,780.0	219.3	2,081.7	479.0	2,780.0	0.0	0.0 %
<b>Subsistence Research &amp; Monitoring</b>										
Subsistence Research & Monitoring	906.7	0.0	491.6	1,398.3	906.7	0.0	491.6	1,398.3	0.0	0.0 %
* Appropriation Total	906.7	0.0	491.6	1,398.3	906.7	0.0	491.6	1,398.3	0.0	0.0 %
<b>Habitat</b>										
Habitat	234.5	-1.5	1,564.2	1,797.2	1,762.4	380.1	2,998.0	5,140.5	1,527.9	651.6 %
Habitat Special Projects	99.0	655.8	1,405.2	2,160.0	99.0	794.9	1,807.7	2,701.6	0.0	0.0 %
Habitat Permitting/Title 16	1,527.9	381.6	1,253.8	3,163.3	0.0	0.0	0.0	0.0	-1,527.9	-100.0 %
Exxon Valdez Restoration	0.0	0.0	3,932.0	3,932.0	0.0	0.0	3,932.0	3,932.0	0.0	0.0 %
* Appropriation Total	1,861.4	1,035.9	8,155.2	11,052.5	1,861.4	1,175.0	8,737.7	11,774.1	0.0	0.0 %
<b>Commercial Fisheries Entry Commission</b>										
Commercial Fisheries Entry Commission	0.0	110.2	2,631.3	2,741.5	0.0	110.2	2,786.5	2,896.7	0.0	0.0 %
* Appropriation Total	0.0	110.2	2,631.3	2,741.5	0.0	110.2	2,786.5	2,896.7	0.0	0.0 %
<b>*** Agency Total</b>	<b>30,455.6</b>	<b>35,223.8</b>	<b>51,687.4</b>	<b>117,366.8</b>	<b>30,719.0</b>	<b>43,220.2</b>	<b>53,820.2</b>	<b>127,759.4</b>	<b>263.4</b>	<b>0.9 %</b>

**Agency Totals - FY 02 Operating Budget - Senate Structure**

**Numbers AND Language Sections!**

Agency: Department of Fish and Game

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<b>Totals for Agency</b>	<b>117,245.5</b>	<b>128,949.4</b>	<b>117,366.8</b>	<b>127,842.6</b>	<b>127,759.4</b>	<b>10,392.6</b>	<b>8.9 %</b>
<u>Objects of Expenditure:</u>							
Personal Services	71,396.5	75,276.7	71,507.8	75,177.1	75,088.8	3,581.0	5.0 %
Travel	4,456.2	4,832.9	4,456.2	4,733.6	4,733.6	277.4	6.2 %
Contractual	34,121.8	36,303.9	34,121.8	36,317.0	36,322.1	2,200.3	6.4 %
Commodities	5,690.5	6,732.1	5,690.5	6,726.1	6,726.1	1,035.6	18.2 %
Equipment	1,530.5	1,248.8	1,530.5	1,248.8	1,248.8	-281.7	-18.4 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	60.0	0.0	60.0	0.0	0.0	-60.0	-100.0 %
Miscellaneous	0.0	4,555.0	0.0	3,640.0	3,640.0	3,640.0	100.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	35,207.7	44,135.2	35,223.8	43,220.2	43,220.2	7,996.4	22.7 %
1003 G/F Match	673.6	680.8	672.4	680.8	680.8	8.4	1.2 %
1004 Gen Fund	29,643.6	30,301.3	29,753.4	30,109.5	30,026.3	272.9	0.9 %
1005 GF/Prgm	29.8	11.9	29.8	11.9	11.9	-17.9	-60.1 %
1007 I/A Rcpts	9,000.5	9,279.4	8,989.7	9,279.4	9,250.6	260.9	2.9 %
1018 EVOSS	5,085.2	5,091.8	5,093.8	5,091.8	5,091.8	-2.0	0.0 %
1024 Fish/Game	24,692.0	24,799.7	24,714.3	24,799.7	24,799.7	85.4	0.3 %
1053 Invst Loss	207.9	0.0	207.9	0.0	0.0	-207.9	-100.0 %
1055 IA/OIL HAZ	68.1	67.7	67.7	67.7	96.5	28.8	42.5 %
1061 CIP Rcpts	1,949.4	2,782.5	1,950.0	2,782.5	2,782.5	832.5	42.7 %
1108 Stat Desig	3,306.1	3,236.1	3,292.9	3,236.1	3,236.1	-56.8	-1.7 %
1109 Test Fish	4,039.8	4,010.8	4,010.8	4,010.8	4,010.8	0.0	0.0 %
1114 EVOS Rest	100.0	0.0	100.0	0.0	0.0	-100.0	-100.0 %

**Agency Totals - FY 02 Operating Budget - Senate Structure**

**Numbers AND Language Sections!**

Agency: Department of Fish and Game

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
1156 Rcpt Svcs	3,241.8	4,552.2	3,260.3	4,552.2	4,552.2	1,291.9	39.6 %
<u>Positions:</u>							
Perm Full Time	835.0	856.0	835.0	855.0	855.0	20.0	2.4 %
Perm Part Time	872.0	904.0	872.0	904.0	904.0	32.0	3.7 %
Temporary	128.0	139.0	128.0	139.0	139.0	11.0	8.6 %
<u>Funding Summary:</u>							
Gen Purpose	30,347.0	30,994.0	30,455.6	30,802.2	30,719.0	263.4	0.9 %
Fed Restricted	35,207.7	44,135.2	35,223.8	43,220.2	43,220.2	7,996.4	22.7 %
Other Funds	51,690.8	53,820.2	51,687.4	53,820.2	53,820.2	2,132.8	4.1 %

**Senate Finance Subcommittee on  
The Department of Fish and Game  
Recommendations for FY02 Budget  
Senator Pete Kelly, Subcommittee Chair**

This narrative lists all increases and decreases in the Fish and Game budget where changes were made by the subcommittee to the Department's request.

The subcommittee recommends FY02 funding for the Department of Fish and Game of \$30,719,000 in general funds and \$127,759,400 in total funds. This budget is an increase of \$372,000 over the FY01 Authorized general fund budget and \$10,513,900 over the FY01 Authorized total Fish and Game budget. However, we have reduced the Governor's request by \$275,000 in general funds.

The budget subcommittee has fully funded the Department's requests for the Division of Commercial Fisheries, the Division of Sport Fisheries, the Division of Subsistence, State Facilities Maintenance and the Commercial Fisheries (Limited) Entry Commission. The subcommittee has also funded all 2<sup>nd</sup> year labor contracts in this budget.

Listed below are all of the changes the budget subcommittee has made to the Department's request:

**Wildlife Conservation**

In the CARA Implementation component, the Department requested \$2,425,000 in new federal funding for Conservation and Reinvestment Act implementation. The subcommittee has proposed funding of \$1,510,000 along with intent language requesting that the Department of Fish and Game seek approval of the Legislative Budget and Audit Committee to receive and expend any additional federal receipts in the event Conservation and Reinvestment Act funding is reauthorized in Congress.

**Administration and Support**

In the Boards of Fisheries and Game, the Department requested an increment of \$76,700 in general funds. The subcommittee has recommended funding of \$56,700 in general funds, which equals the amount of the reduction the Boards took in the FY01 budget.

In the Advisory Committees, the Department requested an increment of \$45,000 in general funds. The subcommittee has recommended funding of \$15,000 in general funds, which equals the amount of the reduction the Advisory Committees took in the FY01 budget.

**Habitat**

In the Habitat component, the Department increment request of \$225,000 in general funds for Oil and Gas Permitting & the Kenai River Center has been denied.

**Department of Fish and Game**  
**Impact Statements in Response to**  
**Senate Finance Subcommittee Budget Proposals**  
**Date: March 29, 2001**  
**Prepared by: Ken Taylor**

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Sources:</b>
Habitat and Restoration	(\$125.0)	General Fund

**Impact Analysis:**

The Kenai River Center (KRC) was established to provide "one stop permitting" for industry and private individuals needing a variety of permits for development projects. The center opened in 1996 and has been widely acclaimed as a model for "good government".

The Habitat and Restoration Division currently allocates \$75.0 in general funds for one habitat biologist position. The other two positions have been funded from a CIP (EVOS criminal settlement funds), which will be fully expended by the end of FY2001. There is no alternate source of funding for these functions in FY2002. The \$125.0 increment will fund these positions and enable the department to continue the present level of permitting, public assistance, restoration, and administrative functions. The workload is substantial. ADF&G has reviewed between 200 and 280 projects annually since 1997. ADF&G also assists the borough by reviewing up to 200 Borough Habitat Protection and Tax Credit permits annually. The department cannot meet its responsibilities with one staff member, and will have to terminate a number of functions without this funding.

ADF&G has three staff members in the KRC, a habitat biologist III project leader, a habitat biologist II, and an administrative position. The HB III manages KRC operations, issues Anadromous Fish Act permits, Alaska Coastal Management Plan (ACMP) consistency determinations, and represents the department in all Kenai River actions and forums. The HB II provides technical assistance in the design, permitting, funding, construction and monitoring of Kenai River restoration fish habitat projects, and other duties as needed. These biologists also assist Kenai Peninsula Borough staff in reviewing projects for the tax incentive ordinance, and stream setback ordinance. The clerical position performs the administrative functions of the office. All three staff members are necessary to meet the responsibilities outlined in the 1996 Kenai Peninsula Borough, ADF&G, ADNR, and DGC Kenai River Center Memorandum of Understanding. This includes maintaining the very successful and expeditious Kenai River coordinated permitting process and meeting public demands for technical assistance.

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Sources:</b>
Habitat and Restoration	(\$100.0)	General Fund

**Impact Analysis:**

Oil and gas exploration, leasing, and development on the North Slope have increased dramatically in the last several years due in part to high oil prices, but also related to advances in technology (improved 3-D seismic), the opening of new areas such as NPR-A to exploration, and increased interest in potential gas reserves in the northern foothills of the Brooks Range. Some examples include gas exploration by Anadarko in the foothills, and increased exploration drilling by Phillips and BP in NPR-A and the Colville River Delta.

This reduction of \$100.0 will continue to leave the department in a position where we cannot fully participate in the review and permitting of oil and gas exploration and development projects. Our existing budget is not adequate to conduct the field reviews required before, during, and after project activities. This has limited our ability to work cooperatively with industry when project designs are in the early stages of development, a time when the department's input is often the most important. The department's early involvement results in the least economic impact to industry, and provides for the highest level of protection for fish and wildlife resources, while still allowing development to occur.

Fish and wildlife issues and local concerns have increased as oil and gas exploration and development expands to these new areas. The department's early involvement in working with industry to identify and resolve issues has become even more essential to ensuring environmentally sound and timely development of oil and gas resources. Increased field presence also is required as exploration and development enters new areas. Our participation in development of plans for rehabilitation of abandoned or contaminated pads will increase as industry begins to implement conditions of the Charter Agreement between the state and the oil industry. The department's role to ensure adequate fish and wildlife protection is equally important in demonstrating the state's ability to wisely develop the oil and gas resources within its boundaries. Ultimately, progress made on mitigation of impacts while allowing oil and gas extraction is tied to development of new, and as yet unauthorized areas such as the Arctic National Wildlife Refuge.

GOVERNOR



SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

413

Bill Number HB 103			
Amendment GOV #1			
Motion Adopt			
<u>Motion by</u> Olson			
<u>Objection by</u> Donley			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Co-Chair Donley			✓
Co-Chair Keily			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<b>MOTION FAIL</b>			

GOV #1

*Amendment*

Offered By: Senator Olson

ADD

Agency	Office of the Governor
BRU	Governmental Coordination
Component	Governmental Coordination
<u>Fund Source</u>	<u>Amount</u>
<u>Federal Funds</u>	<u>4,500.0</u>

SENATE FINANCE COMMITTEE  
2000 COMMITTEE ACTION

43

Bill Number	HB 103		
Amendment	GOV #2		
Motion	Adopt		
<u>Motion by</u>	O		
<u>Objection by</u>	D		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

GOV #2

*Amendment*

Offered By:

Senator *Olsen*

ADD

Agency

Office of the Governor

BRU

Governmental Coordination

Component

Governmental Coordination

Fund Source

Amount

General Funds

66.0

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

<u>Appropriation/Allocation</u>	Gen Purpose			Fed Restricted			Other Funds			Agency: Office of the Governor	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	
<b>Human Rights Commission</b>											
Human Rights Commission	1,338.4	213.1	0.0	1,551.5	1,338.4	188.7	0.0	1,527.1	0.0	0.0 %	
* Appropriation Total	1,338.4	213.1	0.0	1,551.5	1,338.4	188.7	0.0	1,527.1	0.0	0.0 %	
<b>Executive Operations</b>											
Executive Office	6,508.6	110.0	62.5	6,681.1	6,571.1	110.0	0.0	6,681.1	62.5	1.0 %	
Governor's House	343.2	0.0	0.0	343.2	343.2	0.0	0.0	343.2	0.0	0.0 %	
Contingency Fund	410.0	0.0	0.0	410.0	410.0	0.0	0.0	410.0	0.0	0.0 %	
Lieutenant Governor	877.9	0.0	0.0	877.9	877.9	0.0	0.0	877.9	0.0	0.0 %	
Equal Employment Opportunity	281.0	0.0	0.0	281.0	281.0	0.0	0.0	281.0	0.0	0.0 %	
* Appropriation Total	8,420.7	110.0	62.5	8,593.2	8,483.2	110.0	0.0	8,593.2	62.5	0.7 %	
<b>Governor's Office State Facilities Rent</b>											
Governor's Office State Facilities Rent	429.5	0.0	0.0	429.5	416.0	0.0	0.0	416.0	-13.5	-3.1 %	
* Appropriation Total	429.5	0.0	0.0	429.5	416.0	0.0	0.0	416.0	-13.5	-3.1 %	
<b>Office of Management and Budget</b>											
Office of Management and Budget	1,744.3	0.0	34.4	1,778.7	1,761.5	0.0	0.0	1,761.5	17.2	1.0 %	
OMB Statewide Labor Costs	0.1	0.0	144.1	144.2	0.0	0.0	0.0	0.0	-0.1	-100.0 %	
* Appropriation Total	1,744.4	0.0	178.5	1,922.9	1,761.5	0.0	0.0	1,761.5	17.1	1.0 %	
<b>Governmental Coordination</b>											
Governmental Coordination	1,441.8	3,113.9	21.9	4,577.6	1,480.9	3,213.9	0.0	4,694.8	39.1	2.7 %	
* Appropriation Total	1,441.8	3,113.9	21.9	4,577.6	1,480.9	3,213.9	0.0	4,694.8	39.1	2.7 %	

## Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

	Gen Purpose			Fed Restricted			Other Funds			Agency: Office of the Governor	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	Gen Purpose
<b>Elections</b>											
Elections	2,058.3	0.0	0.0	2,058.3	2,056.8	0.0	947.4	3,004.2	-1.5	-0.1 %	
* Appropriation Total	2,058.3	0.0	0.0	2,058.3	2,056.8	0.0	947.4	3,004.2	-1.5	-0.1 %	
<b>Office of International Trade</b>											
International Trade and Market Development	387.4	0.0	615.7	1,003.1	0.0	0.0	0.0	0.0	-387.4	-100.0 %	
Agencywide Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	
* Appropriation Total	387.4	0.0	615.7	1,003.1	0.0	0.0	0.0	0.0	-387.4	-100.0 %	
<b>*** Agency Total</b>	<b>15,820.5</b>	<b>3,437.0</b>	<b>878.6</b>	<b>20,136.1</b>	<b>15,536.8</b>	<b>3,512.6</b>	<b>947.4</b>	<b>19,996.8</b>	<b>-283.7</b>	<b>-1.8 %</b>	

**Agency Totals - FY 02 Operating Budget - Senate Structure**

**Numbers AND Language Sections!**

Agency: Office of the Governor

	<u>01MglPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<b>Totals for Agency</b>	<b>22,640.9</b>	<b>31,866.0</b>	<b>20,136.1</b>	<b>19,996.8</b>	<b>19,996.8</b>	<b>-139.3</b>	<b>-0.7 %</b>
<u>Objects of Expenditure:</u>							
Personal Services	12,246.6	12,143.5	12,350.8	12,338.0	12,338.0	-12.8	-0.1 %
Travel	693.5	682.0	693.5	678.4	678.4	-15.1	-2.2 %
Contractual	6,499.2	11,394.0	5,519.2	4,481.3	4,481.3	-1,037.9	-18.8 %
Commodities	341.6	306.1	341.6	320.7	320.7	-20.9	-6.1 %
Equipment	39.7	20.1	39.7	39.7	39.7	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,191.3	5,691.3	1,191.3	1,191.3	1,191.3	0.0	0.0 %
Miscellaneous	1,629.0	1,629.0	0.0	947.4	947.4	947.4	100.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	3,430.2	16,262.6	3,437.0	3,512.6	3,512.6	75.6	2.2 %
1003 G/F Match	1,273.7	1,304.0	1,282.1	1,304.0	1,304.0	21.9	1.7 %
1004 Gen Fund	17,040.6	14,294.5	14,520.6	14,227.9	14,227.9	-292.7	-2.0 %
1005 GF/Prgm	17.8	4.9	17.8	4.9	4.9	-12.9	-72.5 %
1007 I/A Rcpts	113.5	0.0	113.5	0.0	0.0	-113.5	-100.0 %
1053 Invst Loss	237.0	0.0	237.0	0.0	0.0	-237.0	-100.0 %
1103 AHFC Rcpts	0.1	0.0	0.1	0.0	0.0	-0.1	-100.0 %
1108 Stat Desig	25.8	0.0	25.8	0.0	0.0	-25.8	-100.0 %
1115 ITDF	502.2	0.0	502.2	0.0	0.0	-502.2	-100.0 %
1139 AHFC Div	0.0	0.0	0.0	947.4	947.4	947.4	100.0 %

**Agency Totals - FY 02 Operating Budget - Senate Structure**

**Numbers AND Language Sections!**

Agency: Office of the Governor

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<b><u>Positions:</u></b>							
Perm Full Time	175.0	176.0	175.0	175.0	175.0	0.0	0.0 %
Perm Part Time	4.0	3.0	4.0	3.0	3.0	-1.0	-25.0 %
Temporary	38.0	37.0	38.0	47.0	47.0	9.0	23.7 %
<b><u>Funding Summary:</u></b>							
Gen Purpose	18,332.1	15,603.4	15,820.5	15,536.8	15,536.8	-283.7	-1.8 %
Fed Restricted	3,430.2	16,262.6	3,437.0	3,512.6	3,512.6	75.6	2.2 %
Other Funds	878.6	0.0	878.6	947.4	947.4	68.8	7.8 %

**Senate Finance Subcommittee**  
**Office of the Governor**

March 28, 2001

The subcommittee recommendations match the Governor's request with the following exceptions:

**1. Governmental Coordination**

- The Governor's request for \$12.85 million federal funds for coastal impact assistance was reduced to \$100,000. That amount will allow planning activities to proceed but will require the Governor's Office to seek additional authorization from the legislature or the LB&A Committee before spending all money made available by the Conservation and Reinvestment Act.
  
- The Governor's request for 66.6 GF for an oil and gas project review position was denied.

**2. Elections**

The Governor requested that 947.4 in FY02 costs for implementing reapportionment be funded with a reappropriation of excess FY01 GF in the temporary assistance program (ATAP). The subcommittee recommends that the House language (section 17) be included in the first Senate Finance committee substitute for HB 103. That language uses AHFC dividends to fund this one-time item.

Under the subcommittee recommendations, GF appropriations would be 15,536.8, which equals the allocation set by the Finance Committee. Federal funds would be 3,512.6 and other funds would be 947.4, for a total of 19,996.8.

The subcommittee recommendations are identical to the appropriations adopted by the House.

**Office of the Governor  
Division of Governmental Coordination  
Impact Statements in Response to  
Senate Finance Subcommittee Budget Proposals  
Date: 03/28/2001  
Prepared by: Gabrielle LaRoche**

<b>Program Area:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Coastal Impact Assistance	(\$12,750.0)	Federal

**Impact Analysis:**

Congress recently appropriated funds for Coastal Impact Assistance to oil producing states, including Alaska. Alaska's share is \$12,850.0 of which 35% or \$4,500.0 is directed to county-equivalent coastal political subdivisions (i.e., boroughs and Coastal Resource Service Areas) based on a formula contained in the bill. The remaining \$8,350.0 is to be used for a wide range of purposes related to planning, coordination, implementation, conservation, protection and restoration of coastal resources.

The Office of the Governor/Division of Governmental Coordination (DGC) requested \$8,350.0 in federal funds in the Governor's Budget and submitted an amendment for the additional \$4,500.0 in federal funds. The amendment was based on direction from the U.S. Department of Commerce that Coastal Impact Assistance funds for the coastal political subdivisions would pass through the State of Alaska for distribution to the coastal political subdivisions rather than directly by the federal government.

The Governor must submit a Coastal Impact Assistance Plan for the entire amount, including the coastal political subdivision plans, to the Secretary of Commerce by July 1, 2001. Following approval by the Secretary of Commerce, the federal funds will be made available to the State of Alaska beginning on October 1, 2001.

The DGC is seeking these incremental federal funds to implement Alaska's Coastal Impact Assistance plan. The House Finance subcommittee did include \$100.0 in federal funds for the development of the plan. If the full amount of federal funds is not included in the FY2002 DGC budget, the division will seek incremental federal funds through the Legislative Budget and Audit Committee sometime in the fall. This may delay the distribution of these funds to coastal political subdivisions and other parties involved in implementing Alaska's Coastal Impact Assistance Plan.

**Program Area:**

Alaska Coastal Management  
Program (ACMP)

**Dollar  
Amount(s):**

(\$ 66.6)

**Fund  
Source(s):**

General Fund

**Impact Analysis:**

The Office of the Governor/Division of Governmental Coordination (DGC) requested a general fund increment for the addition of a Project Review Coordinator. This position would be responsible for determining consistency with the ACMP for oil and gas related projects.

Beginning in the month of October 2000, the average number of new oil and gas consistency reviews received by DGC ballooned to 7 per month, up from an average of two per month in 1999. Currently there are 8 oil and gas projects under ACMP consistency review and 7 more in pre-application. On average, oil and gas projects require 100 hours of staff time to complete an ACMP consistency review. The major oil companies have informed the DGC that they intend to increase oil and gas exploration and development projects. Additionally, independent oil companies have been showing more interest in North Slope and Cook Inlet area projects.

The DGC does not have sufficient project review staff to meet this incremental demand. During this permitting season, the start-up of important exploration and development projects have been delayed due to DGC's increased oil and gas workload including projects in the Colville River delta and the National Petroleum Reserve-Alaska. Without the addition of a Project Review Coordinator, focused on oil and gas projects, the DGC will be unable to deliver the usual problem solving services that arise during a multi-agency review. This will result in delays in completing future oil and gas project reviews.