

**HB**

**403/404**

**(File 5)**

SFIN

FILE



# Alaska State Senate


## Senate Finance Committee

Official Business

Mail Stop 3100  
State Capitol  
Juneau, Alaska 99801-1182

April 12, 2002

TO: Senate Finance Committee Members

FROM: Deb Davidson, Finance Committee Aide  
with Senator Dave Donley, Co-Chair 

RE: Senate Finance Committee Schedule April 15 and April 19

Listed below is the tentative order for reports from budget subcommittees next Monday and Tuesday. Also included is the tentative schedule for public testimony to be taken on Wednesday and Thursday. Please remember that the deadline for amendments is 1:00 p.m. on Thursday, April 18, and that only Senate Finance Committee members may sponsor amendments.

**Monday, April 15: 4:00 p.m. – 7:00 p.m.**

- ✓ Administration
- ✓ Community & Economic Development
- ✓ Corrections
- ✓ Education & Early Development
- ✓ Environmental Conservation
- ✓ Fish & Game
- ✓ Health & Social Services
- Labor
- ✓ Law
- Military & Veterans Affairs

**Tuesday, April 16: 9:00 a.m. - 11:00 a.m.**

- ✓ Natural Resources
- ✓ Public Safety
- ✓ Revenue
- ✓ Transportation & Public Facilities
- ✓ Court System
- ✓ Governor's Office
- ✓ Legislature

Break for session

**Tuesday, April 16: 4:00 p.m. – 7:00 p.m.**

University of Alaska closeout

Adopt all committee reports for incorporation into committee substitute work draft

Public testimony is tentatively scheduled for Wednesday and Thursday as follows.

**Wednesday, April 17: 4:00 p.m. – 6:15 p.m.**

Formally adopt committee substitute work draft

4:00 – 4:45 Dillingham, Homer, Seward, Valdez

4:45 – 5:30 Cordova, Kenai, Kodiak, Bethel

5:30 – 6:15 Glennallen, Petersburg, Sitka

break

7:00 – 9:00 Anchorage

**Thursday Morning 9:00 – 11:00**

9:00 – 10:00 Mat-su, Delta Junction, Ketchikan, Tok

10:00 – 11:00 Wrangell, Nome, Kotzebue, Barrow

break for session

**Thursday Afternoon 4:00**

4:00 – 5:15 Offnet Sites

5:15 – 6:30 Fairbanks

break

7:15 – 9:00 Juneau

People wishing to testify may want to arrive early in the event testimony from previous LIOs concludes before the scheduled time. Meetings will conclude at the state time or when all those present have made their comments.

ADMINISTRATION

Senator Jerry Ward, Chair  
Senator Robin Taylor  
Senator Kim Elton



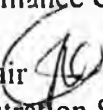
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## SENATE FINANCE ADMINISTRATION SUBCOMMITTEE

### MEMORANDUM

**TO:** Senate Administration Subcommittee Members  
Senator Dave Donley, Finance Co-chair

**FROM:** Senator Jerry Ward, Chair   
Senate Finance Administration Subcommittee

**DATE:** April 12, 2002

**SUBJECT:** Subcommittee Report

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The FY 03 General Fund allocation for the Department of Administration is \$156,029,900. The Subcommittee began with the Senate Intro Bill and made the following decrements, increments and fund changes to meet our General Fund (GF) allocation.

- The largest unallocated reduction was initially included in the Senate Intro bill for \$1,316,900. This entire amount has been spread back to the components that have General Funds in Personal Services.
- The House had taken an additional \$85,000 in unallocated travel reductions. The Senate Subcommittee did not accept this unallocated reduction; instead, the \$85,000 GF cut was spread between Personnel travel (\$9,000), Public Broadcasting – Radio (\$69,900), and Public Defender Agency travel (\$6,100).
- **Senior Services:**
  - \$364,300 – Assisted Living Rate Increase (GF)
  - \$ 39,500 – Eligibility Position for General Relief & Medicaid Clients (GF)
  - \$491,000 – Fund switch to GF for General Relief/Assisted Living Program with a subsequent reduction in MHTAAR funds)
  - \$ 75,500 – Non-Permanent Position for Coordinated Public Awareness & Education (MHTAAR Funds)

- **Retirement & Benefits: \$792,300** (Other Funds) - Additions to the Division of Retirement and Benefits for various systems enhancements and increases due to retiree and benefit programs
- **Leases: \$3,684,800** (GF and Other Funds) - Full funding for the Anchorage Jail Lease and increases for lease obligations (\$1,500,000 GF) and increased authority to receive receipts from tenant agencies (\$2,184,800 Other Funds)
- **State Owned Facilities: \$680,700** (Other Funds) - State Owned Facilities Public Building Operations Costs
- **Information Technology Group: \$12,650,000** (Other Funds) - Increased expenditure authority to handle pass-through moneys from other state agencies for services provided by the state's new telecommunications partner
- **Risk Management: (\$1,064,400)** (Other Funds) - Increased Cost of Risk for Workers' Compensation and Other Insurance
- **Alaska Longevity Programs Management: (\$50,000)** (Other Funds) - Partial Funding for Geriatric Nurse Consultant
- **Alaska Oil and Gas Conservation Commission: \$680,600** (Other Funds) - Increases for additional drilling activity costs and for salary adjustments and position reclassification costs

### Summary

The recommended changes in the Department's Operating budget are reflected in the three documents prepared by Legislative Finance.

- Agency Totals – FY 03 Operating Budget – Senate Structure
- Component Summary – FY 03 Operating Budget – Senate Structure  
**General Purpose Funds only**
- Transaction 1-way Comparison – FY 03 Operating Budget – Senate Structure

Reductions in General Fund expenditures necessary to meet the Department's General Fund allocation of \$159,026,900 were met. Approving the Department's other requested changes in funding and authorization brings the Department's total operating budget for FY 03 to \$300,514,400.

## Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Administration

	<u>01Actual</u>	<u>02MotPln</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>274,832.9</b>	<b>285,621.2</b>	<b>287,558.6</b>	<b>300,514.4</b>	<b>300,514.4</b>	<b>12,955.8</b>	<b>4.5 %</b>
<u>Objects of Expenditure:</u>							
Personal Services	78,100.3	83,113.9	84,887.0	86,067.7	86,067.7	1,180.7	1.4 %
Travel	1,653.3	1,549.8	1,549.8	1,504.8	1,574.7	24.9	1.6 %
Contractual	113,066.9	120,341.2	121,822.4	137,679.4	137,679.4	15,857.0	13.0 %
Commodities	3,195.3	3,020.5	3,020.5	3,255.1	3,255.1	234.6	7.8 %
Equipment	3,772.9	1,050.6	1,050.6	1,065.4	1,065.4	14.8	1.4 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	75,044.2	76,490.2	76,490.2	72,203.9	72,134.0	-4,356.2	-5.7 %
Miscellaneous	0.0	55.0	-1,261.9	-1,261.9	-1,261.9	0.0	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	7,011.0	9,000.3	9,022.7	9,022.7	9,022.7	0.0	0.0 %
1003 G/F Match	1,166.6	1,291.4	1,291.4	1,291.4	1,291.4	0.0	0.0 %
1004 Gen Fund	132,519.8	135,369.7	136,773.1	133,949.9	133,949.9	-2,823.2	-2.1 %
1005 GF/Prgm	6,637.4	6,279.5	6,279.5	6,070.5	6,070.5	-209.0	-3.3 %
1007 I/A Rcpts	45,976.9	45,244.0	45,365.1	49,014.4	49,014.4	3,649.3	8.0 %
1017 Ben Sys	16,752.1	17,285.7	17,320.1	17,435.1	17,435.1	115.0	0.7 %
1023 FICA Acct	112.9	112.7	114.6	143.0	143.0	28.4	24.8 %
1029 P/E Retire	4,644.1	5,188.4	5,247.2	5,674.1	5,674.1	426.9	8.1 %
1033 Surpl Prop	3,443.3	403.8	409.5	409.5	409.5	0.0	0.0 %
1034 Teach Ret	1,852.6	2,048.6	2,073.1	2,252.9	2,252.9	179.8	8.7 %
1037 GF/MH	14,325.9	14,718.1	14,718.1	14,718.1	14,718.1	0.0	0.0 %
1042 Jud Retire	24.8	25.1	25.3	28.4	28.4	3.1	12.3 %
1045 Nat Guard	92.2	95.4	96.5	100.5	100.5	4.0	4.1 %

**Agency Totals - FY 03 Operating Budget - Senate Structure**

Numbers AND Language Sections!

Agency: Department of Administration

	<u>01Actual</u>	<u>02MajPln</u>	<u>H/Slotrn</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
1053 Invst Loss	701.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	31.5	130.9	131.6	131.4	131.4	-0.2	-0.2 %
1081 Info Svc	19,783.4	21,049.1	21,246.9	33,896.9	33,896.9	12,650.0	59.5 %
1092 MHTAAR	1,909.6	2,748.0	2,750.5	2,262.0	2,262.0	-488.5	-17.8 %
1108 Stat Desig	611.9	1,491.2	1,492.1	1,542.1	1,542.1	50.0	3.4 %
1118 Pioneers'	55.9	0.0	0.0	0.0	0.0	0.0	0.0 %
1147 PublicBldg	5,174.1	6,951.4	6,965.1	5,654.7	5,654.7	-1,310.4	-18.8 %
1156 Rcpt Svcs	12,498.7	12,870.6	12,870.6	12,870.6	12,870.6	0.0	0.0 %
1162 AOGCC Rct	2,606.2	3,317.3	3,365.6	4,046.2	4,046.2	680.6	20.2 %
<u>Positions:</u>							
Perm Full Time	1,356.0	1,387.0	1,384.0	1,392.0	1,392.0	8.0	0.6 %
Perm Part Time	109.0	111.0	111.0	109.0	109.0	-2.0	-1.8 %
Temporary	99.0	109.0	109.0	112.0	112.0	3.0	2.8 %
<u>Funding Summary:</u>							
Gen Purpose	154,705.6	157,658.7	159,062.1	156,029.9	156,029.9	-3,032.2	-1.9 %
Fed Restricted	7,355.3	9,404.1	9,432.2	9,432.2	9,432.2	0.0	0.0 %
Other Funds	112,772.0	118,558.4	119,064.3	135,052.3	135,052.3	15,988.0	13.4 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Administration

<u>Budget Component</u>	<u>01Actual</u>	<u>02MolPin</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MolPin to Sen Sub</u>		<u>H/SIntro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Commissioner's Office</b>											
Office of the Commissioner	566.8	480.2	490.4	490.4	457.0	6.8	1.4 %	-3.4	-0.7 %	-3.4	-0.7 %
Agency-wide Unallocated Reduction	0.0	0.0	-1,316.9	-1,401.9	0.0	0.0	0.0 %	1,316.9	-100.0 %	1,401.9	-100.0 %
* DRU Total	566.8	480.2	-826.5	-911.5	487.0	6.8	1.4 %	1,313.5	-158.9 %	1,398.5	-153.4 %
<b>Centralized Administrative Services</b>											
Tax Appeals	219.6	224.0	227.7	227.7	224.2	0.2	0.1 %	-3.5	-1.5 %	-3.5	-1.5 %
Administrative Services	1,572.3	1,548.5	1,578.1	1,579.1	1,577.4	28.3	1.9 %	-1.7	-0.1 %	-1.7	-0.1 %
DOA Information Technology Support	1,110.8	1,116.8	1,133.2	1,163.2	1,163.2	46.4	4.2 %	30.0	2.6 %	0.0	0.0 %
Finance	5,826.3	5,904.8	5,972.7	6,106.5	6,038.6	133.8	2.3 %	65.9	1.1 %	-67.9	-1.1 %
Personnel	2,287.8	2,517.7	2,565.6	2,515.6	2,463.8	-53.9	-2.1 %	-101.8	-4.0 %	-51.8	-2.1 %
Labor Relations	883.3	983.0	1,003.1	1,003.1	983.0	0.0	0.0 %	-20.1	-2.0 %	-20.1	-2.0 %
Purchasing	1,042.7	1,003.0	1,029.0	1,020.0	1,003.0	0.0	0.0 %	-17.0	-1.7 %	-17.0	-1.7 %
Property Management	753.4	815.5	828.0	828.0	821.2	5.7	0.7 %	-6.8	-0.8 %	-6.8	-0.8 %
Central Mail	1,007.9	1,134.2	1,139.5	1,139.5	1,139.5	5.3	0.5 %	0.0	0.0 %	0.0	0.0 %
Retirement and Benefits	9,595.3	10,385.5	10,506.5	11,263.8	11,263.8	878.3	8.5 %	757.3	7.2 %	0.0	0.0 %
Group Health Insurance	13,945.8	14,371.6	14,371.6	14,371.6	14,371.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Labor Agreements Miscellaneous Items	0.0	50.0	50.0	50.0	50.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	38,245.2	40,054.8	40,397.0	41,268.1	41,099.3	1,044.7	2.8 %	702.3	1.7 %	-168.8	-0.4 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections

Agency: Department of Administration

Budget Component	<u>01Actual</u>	<u>02MotPln</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MotPln to Sen Sub</u>		<u>H/SIntro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Leases</b>											
Leases	31,977.7	33,111.5	34,591.2	38,276.0	38,276.0	5,164.5	15.6 %	3,684.8	10.7 %	0.0	0.0 %
Lease Administration	717.3	434.8	441.8	441.8	435.8	1.0	0.2 %	-6.0	-1.4 %	-6.0	-1.4 %
* BRU Total	32,695.0	33,546.3	35,033.0	38,717.8	38,711.8	5,165.5	15.4 %	3,678.8	10.5 %	-6.0	0.0 %
<b>DMV Leases- Dowling Road/Benson Avenue</b>											
DMV Leases- Dowling Road/Benson Avenue	0.0	1,044.9	1,044.9	1,044.9	1,044.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	0.0	1,044.9	1,044.9	1,044.9	1,044.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<b>DMV Leases- Fairbanks Street</b>											
DMV Leases- Fairbanks Street	0.0	64.4	64.4	64.4	64.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	0.0	64.4	64.4	64.4	64.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<b>DMV Leases- Downtown Core Area</b>											
DMV Leases- Downtown Core Area	0.0	28.5	28.5	28.5	28.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	0.0	28.5	28.5	28.5	28.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<b>DMV Leases- Eagle River Office</b>											
DMV Leases- Eagle River Office	0.0	26.6	26.6	26.6	26.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	0.0	26.6	26.6	26.6	26.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<b>State Owned Facilities</b>											
Facilities	5,592.7	7,263.2	7,211.1	5,808.1	5,804.0	-1,459.2	-20.1 %	-1,407.1	-19.5 %	-4.1	-0.1 %
Facilities Administration	95.1	221.9	225.8	296.4	296.4	74.5	33.6 %	70.6	31.3 %	0.0	0.0 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Administration

<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>H/Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MgtPln to Sen Sub</u>		<u>H/Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>State Owned Facilities</b>											
Non-Public Building Fund Facilities	0.0	1,082.8	1,082.8	1,982.8	1,082.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	5,687.8	8,567.9	8,519.7	7,187.3	7,183.2	-1,384.7	-16.2 %	-1,336.5	-15.7 %	-4.1	-0.1 %
<b>Administration State Facilities Rent</b>											
Administration State Facilities Rent	464.6	440.8	442.3	464.3	464.3	23.5	5.3 %	22.0	5.0 %	0.0	0.0 %
* BRU Total	464.6	440.8	442.3	464.3	464.3	23.5	5.3 %	22.0	5.0 %	0.0	0.0 %
<b>Special Systems</b>											
Unlicensed Vessel Participant Annuity Retirement Plan	0.0	75.0	75.0	75.0	75.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Elected Public Officers Retirement System Benefits	1,111.5	1,093.9	1,093.9	1,093.9	1,093.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	1,111.5	1,168.9	1,168.9	1,168.9	1,168.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<b>Information Technology Group</b>											
Information Technology Group	19,883.8	21,049.1	21,246.9	33,896.9	33,896.9	12,847.8	61.0 %	12,650.0	59.5 %	0.0	0.0 %
Information Services Technology Study	0.0	300.0	300.0	0.0	0.0	-300.0	-100.0 %	-300.0	-100.0 %	0.0	0.0 %
* BRU Total	19,883.8	21,349.1	21,546.9	33,896.9	33,896.9	12,547.8	58.8 %	12,350.0	57.3 %	0.0	0.0 %
<b>Information Services Fund</b>											
Information Services Fund	0.0	380.0	380.0	380.0	380.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	0.0	380.0	380.0	380.0	380.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<b>Public Communications Services</b>											
Public Broadcasting Commission	54.2	54.2	54.2	54.2	54.2	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Administration

Budget Component	<u>01Actual</u>	<u>02MolPin</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MolPin to Sen Sub</u>		<u>H/SIntro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Public Communications Services</b>											
Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,400.0	-69.9	-2.8 %	-69.9	-2.8 %	-69.9	-2.8 %
Public Broadcasting - T.V.	754.3	754.3	754.3	754.3	754.3	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Satellite Infrastructure	1,048.1	2,606.0	2,606.0	2,606.0	2,606.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	4,325.5	5,884.4	5,884.4	5,884.4	5,814.5	-69.9	-1.2 %	-69.9	-1.2 %	-69.9	-1.2 %
<b>AIRRES Grant</b>											
AIRRES Grant	76.0	76.0	76.0	76.0	76.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	76.0	76.0	76.0	76.0	76.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<b>Risk Management</b>											
Risk Management	23,243.2	23,353.8	23,362.8	24,427.2	24,427.2	1,073.4	4.6 %	1,064.4	4.6 %	0.0	0.0 %
* BRU Total	23,243.2	23,353.8	23,362.8	24,427.2	24,427.2	1,073.4	4.6 %	1,064.4	4.6 %	0.0	0.0 %
<b>Longevity Bonus Grants</b>											
Longevity Bonus Grants	54,829.9	52,558.6	52,558.6	48,051.0	48,051.0	-4,507.6	-8.6 %	-4,507.6	-8.6 %	0.0	0.0 %
* BRU Total	54,829.9	52,558.6	52,558.6	48,051.0	48,051.0	-4,507.6	-8.6 %	-4,507.6	-8.6 %	0.0	0.0 %
<b>Alaska Longevity Programs Management</b>											
Pioneers Homes	34,059.2	34,463.5	35,101.9	34,988.3	34,349.9	-113.6	-0.3 %	-752.0	-2.1 %	-638.4	-1.8 %
Alaska Longevity Programs Management	1,419.6	1,364.9	1,382.5	1,432.5	1,415.6	50.7	3.7 %	33.1	2.4 %	-16.9	-1.2 %
* BRU Total	35,478.8	35,828.4	36,484.4	36,420.8	35,765.5	-62.9	-0.2 %	-718.9	-2.0 %	-655.3	-1.8 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections

Agency: Department of Administration

Budget Component	<u>01Actual</u>	<u>02MolPin</u>	<u>H/Sintro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MolPin to Sen Sub</u>		<u>H/Sintro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Senior Services</b>											
Protection, Community Services, and Administration	5,929.0	8,324.8	8,389.8	8,530.2	8,506.7	181.9	2.2 %	116.9	1.4 %	-23.5	-0.3 %
Nutrition, Transportation and Support Services	5,474.6	6,139.3	6,139.3	6,703.6	6,703.6	501.3	9.2 %	564.3	9.2 %	0.0	0.0 %
Senior Employment Services	1,706.2	1,977.6	1,977.6	1,857.6	1,857.6	-120.0	-6.1 %	-120.0	-6.1 %	0.0	0.0 %
Home and Community Based Care	4,094.5	4,795.0	4,795.0	4,772.0	4,772.0	-23.0	-0.5 %	-23.0	-0.5 %	0.0	0.0 %
Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Home Health Services	1,792.0	1,790.4	1,793.6	1,793.6	1,792.0	1.6	0.1 %	-1.6	-0.1 %	-1.6	-0.1 %
* BRU Total	20,011.3	24,012.1	24,110.3	24,672.0	24,646.9	604.8	2.5 %	536.6	2.2 %	-25.1	-0.1 %
<b>Alaska Oil and Gas Conservation Commission</b>											
Alaska Oil and Gas Conservation Commission	2,706.2	3,420.0	3,470.6	4,151.2	4,151.2	731.2	21.4 %	680.6	19.6 %	0.0	0.0 %
* BRU Total	2,706.2	3,420.0	3,470.6	4,151.2	4,151.2	731.2	21.4 %	680.6	19.6 %	0.0	0.0 %
<b>Legal and Advocacy Services</b>											
Office of Public Advocacy	11,485.5	10,028.1	10,115.0	10,065.0	9,986.6	-41.5	-0.4 %	-128.4	-1.3 %	-78.4	-0.8 %
Public Defender Agency	10,556.4	10,594.3	10,816.7	10,810.5	10,589.9	-4.4	0.0 %	-226.8	-2.1 %	-220.6	-2.0 %
* BRU Total	22,041.9	20,622.4	20,931.7	20,875.5	20,576.5	-45.9	-0.2 %	-355.2	-1.7 %	-299.0	-1.4 %
<b>Alaska Public Offices Commission</b>											
Alaska Public Offices Commission	737.2	752.6	770.6	770.6	752.6	0.0	0.0 %	-18.0	-2.3 %	-18.0	-2.3 %
Alaska Public Offices Commission Language	70.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	807.2	752.6	770.6	770.6	752.6	0.0	0.0 %	-18.0	-2.3 %	-18.0	-2.3 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Administration

Budget Component	<u>01Actual</u>	<u>02MajPrg</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MajPrg to Sen Sub</u>		<u>H/SIntro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Motor Vehicles</b>											
Motor Vehicles	9,924.2	9,709.0	9,861.8	9,661.8	9,509.5	-199.5	-2.1 %	-352.3	-3.6 %	-152.3	-1.6 %
* BRU Total	9,924.2	9,709.0	9,861.8	9,661.8	9,509.5	-199.5	-2.1 %	-352.3	-3.6 %	-152.3	-1.6 %
<b>Pioneers' Homes Facilities Maintenance</b>											
Pioneers' Homes Facilities Maintenance	2,673.5	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	2,673.5	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<b>General Services Facilities Maintenance</b>											
General Services Facilities Maintenance	25.9	39.7	39.7	39.7	39.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	25.9	39.7	39.7	39.7	39.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<b>Alaska Oil &amp; Gas Cons Comm Facilities Maintenance</b>											
AOGCC Facilities Maintenance	26.8	34.0	34.0	0.0	0.0	-34.0	-100.0 %	-34.0	-100.0 %	0.0	0.0 %
* BRU Total	26.8	34.0	34.0	0.0	0.0	-34.0	-100.0 %	-34.0	-100.0 %	0.0	0.0 %
<b>ITG Facilities Maintenance</b>											
ITG Facilities Maintenance	6.8	23.0	23.0	23.0	23.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	6.8	23.0	23.0	23.0	23.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<b>*** Total Agency Expenditure</b>	<b>274,832.9</b>	<b>285,621.2</b>	<b>287,558.6</b>	<b>300,514.4</b>	<b>300,514.4</b>	<b>14,893.2</b>	<b>5.2 %</b>	<b>12,955.8</b>	<b>4.5 %</b>	<b>0.0</b>	<b>0.0 %</b>
Gen Purpos	154,705.6	157,658.7	159,062.1	156,029.9	156,029.9	-1,628.8	-1.0 %	-3,032.2	-1.9 %	0.0	0.0 %
Fed Restricted	7,355.3	9,404.1	9,432.2	9,432.2	9,432.2	28.1	0.3 %	0.0	0.0 %	0.0	0.0 %
Other Funds	112,772.0	118,558.4	119,064.3	135,052.3	135,052.3	16,493.9	13.9 %	15,988.0	13.4 %	0.0	0.0 %

# Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From House to Sen Sub

Agency: Department of Administration

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Commissioner's Office</b>												
<b>Office of the Commissioner</b>												
Spread unallocated GF reduction 1004 Gen Fund	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.4	0.0	0.0	0.0
	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.4	0.0	0.0	0.0
<b>Agency-wide Unallocated Reduction</b>												
Reverse Agency-Wide Unallocated Reduction	1,316.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,316.9	0.0	0.0	0.0
1003 G/F Match	5.1											
1004 Gen Fund	958.3											
1005 GF/Prm	82.2											
1037 GF/MH	261.3											
	1,316.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,316.9	0.0	0.0	0.0
	1,313.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,313.5	0.0	0.0	0.0
*** BRU Difference ***												
<b>Centralized Administrative Services</b>												
<b>Tax Appeals</b>												
Spread unallocated GF reduction 1004 Gen Fund	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.5	0.0	0.0	0.0
	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.5	0.0	0.0	0.0
<b>Administrative Services</b>												
Spread unallocated GF reduction 1004 Gen Fund	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.7	0.0	0.0	0.0
	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.7	0.0	0.0	0.0
<b>Finance</b>												
Spread unallocated GF reduction 1004 Gen Fund	-67.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-67.9	0.0	0.0	0.0
	-67.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-67.9	0.0	0.0	0.0
<b>Personnel</b>												
GF reduction to travel 1004 Gen Fund	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From House to Sen Sub

Agency: Department of Administration

Centralized Administrative Services

**Personnel**

Spread unallocated GF reduction  
1004 Gen Fund -42.8

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Dec	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.8	0.0	0.0	0.0
	<hr/>											
	-51.8	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	-42.8	0.0	0.0	0.0

**Labor Relations**

Spread unallocated GF reduction  
1004 Gen Fund -20.1

Dec	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.1	0.0	0.0	0.0
	<hr/>											
	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.1	0.0	0.0	0.0

**Purchasing**

Spread unallocated GF reduction  
1004 Gen Fund -17.0

Dec	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.0	0.0	0.0	0.0
	<hr/>											
	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.0	0.0	0.0	0.0

**Property Management**

Spread unallocated GF reduction  
1004 Gen Fund -0.8  
1005 GF/Prgm -6.0

Dec	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.8	0.0	0.0	0.0
	<hr/>											
	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.8	0.0	0.0	0.0
	<hr/>											
	-168.8	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	-159.8	0.0	0.0	0.0

\*\*\* BRU Difference \*\*\*

Leases

**Lease Administration**

Spread unallocated GF reduction  
1004 Gen Fund -6.0

Dec	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0
	<hr/>											
	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0
	<hr/>											
	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0

\*\*\* BRU Difference \*\*\*

# Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From House to Sen Sub

Agency: Department of Administration

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>State Owned Facilities</b>												
<b>Facilities</b>												
Spread unallocated GF reduction	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0.0	0.0
1004 Gen Fund		-4.1	0.0	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0.0	0.0
*** BRU Difference ***		-4.1	0.0	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0.0	0.0
<b>Public Communications Services</b>												
<b>Public Broadcasting - Radio</b>												
GF Reduction	Dec	-69.9	0.0	0.0	0.0	0.0	0.0	-69.9	0.0	0.0	0.0	0.0
1004 Gen Fund		-69.9	0.0	0.0	0.0	0.0	0.0	-69.9	0.0	0.0	0.0	0.0
*** BRU Difference ***		-69.9	0.0	0.0	0.0	0.0	0.0	-69.9	0.0	0.0	0.0	0.0
<b>Alaska Longevity Programs Management</b>												
<b>Pioneers Homes</b>												
Spread unallocated GF reduction	Dec	-638.4	0.0	0.0	0.0	0.0	0.0	0.0	-638.4	0.0	0.0	0.0
1004 Gen Fund		-404.3										
1037 GF/MH		-234.1										
		-638.4	0.0	0.0	0.0	0.0	0.0	0.0	-638.4	0.0	0.0	0.0
<b>Alaska Longevity Programs Management</b>												
Spread unallocated GF reduction	Dec	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	-16.9	0.0	0.0	0.0
1004 Gen Fund		-16.9	0.0	0.0	0.0	0.0	0.0	0.0	-16.9	0.0	0.0	0.0
*** BRU Difference ***		-655.3	0.0	0.0	0.0	0.0	0.0	0.0	-655.3	0.0	0.0	0.0
<b>Senior Services</b>												
<b>Protection, Community Services, and Administration</b>												
Spread unallocated GF reduction	Dec	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	-23.5	0.0	0.0	0.0
1003 G/F Match		-4.3										
1004 Gen Fund		-15.6										

# Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From House to Sen Sub

Agency: Department of Administration

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1037 GF/MH	-3.6											
	<b>-23.5</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23.5	0.0	0.0	0.0
<b>Home Health Services</b>												
Spread unallocated GF reduction												
1003 G/F Match	-0.8											
1004 Gen Fund	-0.8											
	<b>-1.6</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.6	0.0	0.0	0.0
*** BRU Difference ***	<b>-25.1</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.1	0.0	0.0	0.0
<b>Legal and Advocacy Services</b>												
<b>Office of Public Advocacy</b>												
Spread unallocated GF reduction												
1004 Gen Fund	-57.7											
1037 GF/MH	-20.7											
	<b>-78.4</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-78.4	0.0	0.0	0.0
<b>Public Defender Agency</b>												
Spread unallocated GF reduction												
1004 Gen Fund	-207.1											
1005 GF/Prgm	-4.5											
1037 GF/MH	-2.9											
GF reduction in travel												
1004 Gen Fund	-6.1											
	<b>-220.6</b>	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	-214.5	0.0	0.0	0.0
*** BRU Difference ***	<b>-299.0</b>	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	-292.9	0.0	0.0	0.0
<b>Alaska Public Offices Commission</b>												
<b>Alaska Public Offices Commission</b>												
Spread unallocated GF reduction												
1004 Gen Fund	-18.0											
	<b>-18.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0
*** BRU Difference ***	<b>-18.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0

# Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From House to Sen Sub

Agency: Department of Administration

Motor Vehicles

Motor Vehicles

Spread unallocated GF reduction  
 1004 Gen Fund -70.6  
 1005 GF/Prgm -81.7

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Dec	-152.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-152.3	0.0	0.0	0.0
	-152.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-152.3	0.0	0.0	0.0
*** BRU Difference ***	-152.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-152.3	0.0	0.0	0.0
**** Agency Difference ****	-85.0	0.0	-15.1	0.0	0.0	0.0	0.0	-69.9	0.0	0.0	0.0	0.0
***** Differences - All Agencies *****	-85.0	0.0	-15.1	0.0	0.0	0.0	0.0	-69.9	0.0	0.0	0.0	0.0

**Dept. of Administration**  
**Brief Summary of Impacts of Senate Finance Subcommittee Proposal**  
**April 20, 2002**

Dan Spencer, Director of Administrative Services 465-5655

**Division of Finance** **Total Reduction: 293,500 GF**

The Subcommittee eliminated 225,600 to add three new payroll system programmers and cut an additional \$67,900 needed to maintain the current staffing level.

The state's payroll system, AKPAY, is 12 years old and the software vendor has indicated that future maintenance releases will no longer support the existing underlying database management system. Before the next major maintenance update in FY2003/2004, the state must convert the AKPAY database from ADABAS to DB2. This is a very large project and is more than existing staff can handle. Without additional programmers, the probability of system failure is greatly increased.

The payroll system supports every activity of the State of Alaska. Its importance is reflected in two of the division's performance measures assigned by the legislature: system down time and amount of penalty pay. In the case of system failure, both of these measures will increase significantly.

**Division of Motor Vehicles** **Total Reduction: 382,300 GF & GF/PR**

This reduction means DMV customers will see significantly increased wait times for all types of services, including counter services such as vehicle registration and driver license issuance, on-the-road driving tests for personal and commercial licenses, and driver license revocation hearings.

One of the Legislature's performance measures for DMV is "the average waiting time before a person receives service." If the funding is not restored, this performance measure will get worse because DMV will have to hold positions vacant and not fill seasonal positions during the summer months, which is their busiest season. Because they can only do this in the larger offices with several staff, the longer wait times will be mostly in Soldotna, Anchorage, Mat-Su, and Fairbanks.

**Alaska Public Offices Commission** **Total Reduction: 204,300 GF**

The Subcommittee cut funding for APOC to implement the campaign disclosure law changes passed by the legislature as an override of the Governor's veto of SB103 (Election Campaigns and Legislative Ethics). It also eliminated funding for election year activities, which has been included in the budget in the past during statewide elections, and cover some additional costs for positions.

This jeopardizes the Commission's ability to disseminate information to the public in a timely manner during the campaign. Campaign finance information is required by law to be provided to the Commission before the election but will most likely not be available until after the election has occurred. Without funding for printing, training and support staff, the Commission will be unable to assist candidates and political groups to understand the changes to the campaign disclosure laws, which will likely result in costly complaints and substantial non-compliance.

**Public Defender Agency**

**Total Reduction: 2,634,300 GF, GF/PR, & GF/MH**

The Public Defender is already shortfunded, needing more than 600.0 in supplemental funding for FY02. Accepting this budget means the Public Defender will need another supplemental appropriation next year.

Cases are assigned to the Public Defender Agency by the courts and the Public Defender cannot refuse the cases. When assigned a case, the agency must provide *effective* assistance of counsel. A legislative audit concluded that as of April 1998 the Public Defender agency was 41 attorney positions short to handle its caseload. Caseloads have continued to grow since that time, without a corresponding increase in staff.

**Office of Public Advocacy**

**Total Reduction: 2,291,800 GF & GF/MH**

This eliminates funding for the OPA to promptly compensate contract attorneys for their services in both civil and criminal representation of clients.

All OPA cases result from court appointments and OPA cannot refuse to take them. For 14 of the last 15 years, OPA has had to get supplemental funding to cover its costs. For FY02, OPA has a supplemental request for more than \$1.8 million before the legislature. There is no way OPA can hold to the Subcommittee's proposed budget unless there is a huge, completely unforeseen caseload drop. In fact, OPA's caseload has been rising over the years. If this budget is adopted, OPA will need a supplemental again next session.

**Pioneers' Homes**

**Total Reduction: 637,400 GF & GF/MH**

The Pioneers' Homes are currently operating with more than 90 beds empty because staffing is insufficient to provide the 24-hour care that the people on the Pioneers' Home waiting list need. The Pioneers' Homes will have to hold more staff positions vacant, meaning more beds will be held vacant. That will, in turn, result in less revenue (Pioneers' Home Receipts) which will exacerbate the GF cuts.

One of the Legislature's performance measures for the Pioneers' Homes is the average number of vacant beds by level of care and Pioneers' Home. The total effect of this cut will be to force another 10 to 16 beds vacant. Most of these will be in Anchorage because it is the only home large enough to allow the reduction of staff necessary to meet the budget reduction without having to close an entire unit.

**Public Broadcasting - Radio**

**Total Reduction: 69,900 GF**

This cut will mean the loss of an additional \$130,000 in federal matching funds. As many as 8 more full time jobs will be lost because of this cut. Stations are already at minimum staffing levels. Additional staff reductions could result in elimination of local programming including news and public affairs.

Public broadcasters have done more than their share to eliminate all but the essentials from their own budgets. After a decade and a half of state operating budget reductions, the public broadcasting system in Alaska is delicately balanced to the point where damage to any of its components risks the collapse of the rest.

Public radio is not an amenity for Alaskan communities because public broadcasting provides a unique and vital service as a major cohesive force bringing the state together with news, information and educational programming.

**Department of Administration  
Impact Statements in Response to  
Senate Finance Subcommittee Budget Proposals  
Date: April 12, 2002**

**Prepared by: Dan Spencer, Director of Administrative Services**

The Senate Finance Subcommittee's budget reduces the Department of Administration's general fund budget by \$7,549,900 from the Governor's amended budget request.

<b>Program:</b> Division of Finance	<b>Dollar Amount(s):</b> (\$ 293,500)	<b>Fund Source(s):</b> General Fund
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**Impact Title:** Reduce payroll system software maintenance, increasing the risk of system failure

**Impact Analysis:**

The Senate Finance Subcommittee's proposal cuts \$225,600 requested to add three new payroll system programmers and eliminates \$67,900 to be used for unavoidable cost increases from statewide labor contracts. These reductions put the statewide payroll system at risk.

The state's payroll system, AKPAY, is 12 years old and requires increased maintenance effort to keep it operational. Existing programming staff are making software upgrades required for continued vendor support of the current version of this critical software product, as well as addressing a backlog of system modifications to deal with everyday payroll issues.

The AKPAY software vendor has indicated that future maintenance releases will no longer support our existing underlying database management system (ADABAS). Before the next major maintenance update in FY2003/2004, we must convert the AKPAY database to DB2. This is a very large project and is more than existing staff can handle. Without additional programmers, the probability of system failure is greatly increased.

The payroll system supports every activity of the State of Alaska. Its importance is reflected in two of the division's performance measures: system down time and amount of penalty pay. In the case of system failure, both of these measures will increase significantly.

<b>Program:</b> Division of Motor Vehicles (DMV)	<b>Dollar Amount(s):</b> (\$ 100,600) (\$ 281,700)	<b>Fund Source(s):</b> General Fund GF/Prog Receipts
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**Impact Title:** Increase waiting time for DMV services, consolidate Anchorage offices

**Impact Analysis:**

This \$382,300 reduction eliminates funding for unavoidable cost increases from statewide employee bargaining unit agreements and postage increases, and makes a general reduction to the program. In order to cope with a reduction of this magnitude, the DMV will be forced to hold permanent positions vacant and not fill seasonal positions during the extremely busy summer.

Leaving positions vacant will significantly increase wait times at DMV offices for all types of services, including counter services such as vehicle registration and driver license issuance, on-the-road driving tests for personal and commercial licenses, and driver license revocation hearings. These service reductions can only be made in the larger offices with several staff, meaning the impacts will be mostly felt in Soldotna, Anchorage, Mat-Su, and Fairbanks

Because Anchorage has four DMV offices, including the Eagle River office, the downtown Anchorage office will likely be consolidated with the midtown and Benson Street offices to minimize the impact on waiting times for Anchorage customers.

The average wait time is one of the performance measures established for DMV by the legislature. During FY2001, the average wait time in all DMV offices was 20.3 minutes. The combination of fewer staff and an increasing number of transactions due to the increasing population in the urban areas will lengthen the customer's waiting time.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Alaska Public Offices Commission	(\$ 204,300)	General Fund

**Impact Title:** Reduce timely campaign finance information for the public and assistance to campaigns on compliance with campaign disclosure laws

**Impact Analysis:**

The proposed Senate budget eliminates funding (\$186,300) for election year activity and implementation of campaign disclosure law changes passed by the legislature as an override of the Governor's veto of SB103 (Ch. 3, SLA 02) and HB177 (Ch. 1, SLA 02). In addition, the proposed FY03 budget anticipated the upgrade of a part-time position in the Juneau office to full-time. The combined impact may force the Commission to eliminate the position all together.

The consequence of the legislature's failure to fund the proposed budget jeopardizes the Commission's ability to timely disseminate information to the public. Campaign finance information is required by law to be provided to the Commission before the election but will most likely not be available until after the election has occurred. Without

funding for printing, training and support staff, the Commission will be unable to assist candidates and political groups to understand the changes to the campaign disclosure laws, which will likely result in costly complaints and substantial non-compliance.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Alaska Public Defender Agency	(\$2,626,900)	General Fund
	(\$ 4,500)	GF/Prog Receipts
	(\$ 2,900)	GF/Mental Health

**Impact Title:** Eliminate the Public Defender's ability to meet constitutional and statutory responsibilities

**Impact Analysis:**

The right to counsel as provided by the Alaska Public Defender Agency is guaranteed by the United States Constitution (Amendment VI), the Alaska Constitution (Article 1, Section 11) and Alaska Statutes (AS 18.85.010-180). The right to counsel means the right to effective assistance of counsel. A legislative audit concluded that as of April 1998 the Public Defender agency was 41 attorney positions short to handle its caseload. Caseloads have continued to grow since that time, without a corresponding increase in staff.

The Public Defender Agency not only represents indigent defendants in criminal cases, but provides for representation in appeals of criminal convictions, represents parents in cases involving the termination of parental rights, appears on behalf of clients at parole board hearings, and represents individuals threatened with the loss of personal freedoms in mental capacity hearings.

This agency cannot abdicate its constitutional and ethical responsibilities without jeopardizing the entire criminal justice system. As a result of recently passed legislation increasing penalties and creating new crimes, the caseload of the Public Defender Agency is continuing to grow. The underfunding of the Public Defender Agency in FY02 requires a supplemental appropriation of over \$650,000. The Senate proposal for FY03 will require a supplemental appropriation of approximately \$1.0 million just to maintain the status quo, without making any of the improvements to streamline operations and provide better counsel as recommended in the legislative audit and proposed in the Governor's FY03 budget.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Office of Public Advocacy	(\$2,271,100)	General Fund
	(\$ 20,700)	GF/Mental Health

**Impact Title:** Eliminate funding for contracted attorney services

**Impact Analysis:**

This eliminates funding for the Office of Public Advocacy to promptly compensate contract attorneys for their services in both civil and criminal representation of clients.

The Office of Public Advocacy provides representation of criminal clients where the Public Defender Agency has a conflict, represents the interests of a child in children-in-need-of-aid cases, represents parents in termination of parental rights cases where the interests of the two parents are not the same and the Public Defender Agency represents the other party, and provides guardianship services to individuals who are not competent to manage their own affairs. All of these cases are predicated upon court orders of appointment directing the agency to provide services. There is absolutely no provision in the law for the Office of Public Advocacy to refuse to take cases, or refuse to provide services once appointed by the court.

State employees are the cheapest method of providing representation in these areas. The Office of Public Advocacy hires contractors to provide these services where the caseload is insufficient to warrant a full-time state employee, or to supplement staffing where the caseload is uneven. Contractors are obtained through a competitive procurement process, or are appointed directly by the Court. Attorneys accept contracts at rates much less than their billable hourly rate because the Office of Public Advocacy has a history of prompt payment. Should the Office of Public Advocacy have to force contractors to wait several months for payment until a supplemental budget is approved, fewer attorneys will be willing to provide services and/or prices will increase substantially.

The Office of Public Advocacy has a supplemental request for FY02 in excess of \$1.8 million dollars. Funding requested for FY03 was to bring the FY03 appropriation up to a level which would cover the expenses being experienced in the current year and recognize some growth in caseload based upon the trend over the past several years.

The Senate proposal will require a supplemental for FY03 of at least \$1.8 million.

	Dollar	Fund
Program:	Amount(s):	Source(s):
Pioneers' Homes	(\$ 403,300)	General Fund
	(\$ 234,100)	GF/Mental Health

**Impact Title:** Reduce the number of available beds in Pioneer Homes

**Impact Analysis:**

The Pioneer's Homes are currently operating with approximately 90 beds empty because staffing is insufficient to provide the 24-hour care that the people on the Pioneers' Home waiting list need. All of the Pioneers' Homes have waiting lists of people seeking immediate admission to a Home. In order to maintain safe staffing-to-

resident ratios in all six Pioneers' Homes, direct care positions that cannot be funded have been and will continue to be offset by a decrease in the number of residents served.

The Palmer Pioneers' Home has also had approximately 6 beds off-line due to remodeling which were intended to be staffed to provide enhanced assisted living (24-hour oversight) and made available to people on the waiting list in April, 2002. Due to the need to allocate a portion of the Senate's proposed department unallocated reduction to the Pioneers' Home program, these beds will not be filled at this time.

In addition, it will be necessary to reduce the number of beds at the Anchorage Home in the Enhanced Assisted Living unit and the Comprehensive Care Unit, by 5 beds each, increasing the number of vacant beds throughout the system by another 10 beds. The Anchorage Pioneers' Home is the only home large enough to allow the reduction of staff necessary to meet the budget reduction without having to close an entire unit. Any reduction in the Pioneers' Home census will also result in the loss of resident revenues, so further reductions must be made to offset an additional shortfall of approximately \$200,000 in pioneers' home receipts.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Public Broadcasting - Radio	<b>Amount(s):</b>	<b>Source(s):</b>
	(\$ 69,900)	General Fund

**Impact Title:** Reduce grant funding for public radio stations by 3%

**Impact Analysis:**

The proposed reductions to the public radio operating budget for FY 03 could result in the loss of 8 full time jobs for Alaskans. Hiring freezes at public broadcasting stations have been the norm for several years. Only critical positions have been filled when vacancies occur. With station staffing at minimum levels, additional staff reductions could result in elimination of local programming including news and public affairs. The loss of the proposed \$69,900 and the additional \$130,000 in federal matching funds will most certainly mean a loss of nearly \$200,000 in direct expenditures in our communities.

Public broadcasters have done more than their share to eliminate all but the essentials from their own budgets. After a decade and a half of state operating budget reductions, the public broadcasting system in Alaska is delicately balanced to the point where damage to any of its components risks the collapse of the rest.

Programming expenses have been reduced substantially, while maintaining important, vital and LOCAL program services. Stations have successfully formed cooperative regions to reduce the expense of management, operations, fundraising and other common services. The system has survived major budget cuts, making up for those losses by increased contributions from Alaskans, reducing staff and asking more of

volunteers. Clearly, Alaska Public Broadcasting continues to serve as a thoughtful model for other Alaskan organizations providing essential services with reduced resources.

Public radio is not an amenity for Alaskan communities because public broadcasting provides a unique and vital service as a major cohesive force bringing the state together with news, information and educational programming served up in a style that fits our Alaskan way of life.

COMMUNITY +  
ECONOMIC  
DEVELOPMENT

## **Senate Finance Subcommittee on the Department of Community and Economic Development**

### **Recommendations for the FY03 Budget Senator Pete Kelly, Subcommittee Chair**

The subcommittee recommends FY03 funding for the Department of Community and Economic Development of \$40,330,300 in general funds and \$151,382,500 in total funds. This budget is a decrease of \$2,601,300 in general funds from the FY02 Management Plan budget. We have reduced the Department's request by \$2,843,200 in general funds.

The subcommittee has funded all 3<sup>rd</sup> year labor contracts in this budget at \$184,800 GF, \$32,800 federal and \$876,800 other funds for a total of \$1,094,400. The subcommittee has also updated the Executive Administration Support Cost Allocation Plan.

All non General Fund changes requested by the Department have been accepted with the exception of the increment for **Power Cost Equalization**. The funding for this program will be decided in the full Senate Finance Committee. Also, all GF increments requested by the Department have been denied.

**Listed below are the general fund changes the budget subcommittee is recommending to the FY02 Management Plan:**

- There has been an updating of the DCED cost allocation plan. This has resulted in \$22,400 in Receipt Supported Services from **Investments** and \$13,700 in Commercial Fishing Revolving Loan funds from **Banking, Securities and Corporations** being transferred to the **Commissioner's Office** component. This allows for a reduction of \$36,100 in GF. This also results in \$108,200 in Receipt Supported Services from **Investments** and \$138,900 in Commercial Fishing Loan Fund receipts from **Banking, Securities and Corporations** being transferred to the **Admin Services** component. This allows for a reduction of \$247,100 in GF.
- In an attempt to have programs that bring in revenue pay for themselves and others that benefit them, Business License Receipts (BLR) will be used in three different components. There is a fund source switch of \$546,600 from GF/PR to BLR in **Occupational Licensing**. There is a fund source switch of \$300,000 from International Trade and Development funds to BLR in **International Trade and Market Development**. And there is a fund source switch of \$1,053,400 from GF to BLR in **International Trade and Market Development**.

- In the **Qualified Trade Association Contract**, there is recommended a decrement of \$600,000 in general funds. This is to bring the contract to \$4,005,100, the state funding level called for in statute and recommended by the Governor's budget.
- In the **DCED State Rent component**, there is a \$188,900 increment in I/A Receipts coming in to pay for state rent. These funds are \$74,700 in receipt supported services from Occupational Licensing, \$57,300 in receipt supported services from Insurance Operations, \$42,600 in receipt supported services from Banking, Securities and Corporations and \$14,300 in Commercial Fishing Revolving Loan funds from Investments.
- In the **Commissioner's Office** there has been a department wide unallocated reduction of \$284,100 that was necessary to reach our allocation.

## Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>S Intro to Sen Sub</u>	
<b>Totals for Agency</b>	<b>148,947.9</b>	<b>150,054.6</b>	<b>121,131.4</b>	<b>151,665.7</b>	<b>1,611.1</b>	<b>1.1 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	29,791.3	30,885.7	32,419.6	32,419.6	1,533.9	5.0 %
Travel	1,990.1	1,990.1	2,058.6	2,087.5	97.4	4.9 %
Contractual	42,340.5	42,537.6	41,418.3	42,370.4	-167.2	-0.4 %
Commodities	706.0	706.0	754.0	754.0	48.0	6.8 %
Equipment	223.9	223.9	422.2	422.2	198.3	88.6 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	73,896.1	73,896.1	44,265.4	73,896.1	0.0	0.0 %
Miscellaneous	0.0	-184.8	-206.7	-284.1	-99.3	53.7 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	20,868.6	20,901.4	20,903.7	20,903.7	2.3	0.0 %
1003 G/I Match	607.9	607.9	607.9	607.9	0.0	0.0 %
1004 Gen Fund	41,718.7	41,915.8	11,176.2	39,703.7	-2,212.1	-5.3 %
1005 GF/Prgm	578.0	578.0	556.1	18.7	-559.3	-96.8 %
1007 I/A Rcpts	7,601.7	7,752.7	7,832.6	8,304.7	552.0	7.1 %
1025 Sci/Tech	11,058.1	11,084.8	10,518.6	10,518.6	-566.2	-5.1 %
1035 Vet Loan	107.4	110.0	59.1	59.1	-50.9	-46.3 %
1036 Cm Fish Ln	2,698.8	2,764.4	2,906.7	3,051.6	287.2	10.4 %
1040 Surety Fnd	273.8	276.9	253.0	253.0	-23.9	-8.6 %
1057 Small Bus	3.4	3.5	3.5	3.5	0.0	0.0 %
1061 CIP Rcpts	1,378.8	1,397.2	2,233.8	2,233.8	836.6	59.9 %
1062 Power Proj	807.5	807.5	835.2	835.2	27.7	3.4 %
1067 Mining RLF	5.1	5.2	5.2	5.2	0.0	0.0 %

**Agency Totals - FY 03 Operating Budget - Senate Structure**

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

	<u>02MgtPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>S Intro to Sen Sub</u>	
1068 Child Care	6.0	6.2	6.2	6.2	0.0	0.0 %
1069 Hist Dist	2.5	2.5	2.5	2.5	0.0	0.0 %
1070 Fish En Ln	332.6	340.7	340.7	340.7	0.0	0.0 %
1071 Alt Energy	151.7	155.4	141.2	141.2	-14.2	-9.1 %
1074 Bulk Fuel	49.3	49.3	51.0	51.0	1.7	3.4 %
1089 Power Cost	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0 %
1101 AERO Rcpts	12,900.6	12,937.6	13,854.7	13,854.7	917.1	7.1 %
1102 AIDEA Rcpt	4,055.3	4,147.6	4,147.6	4,147.6	0.0	0.0 %
1107 AEA Rcpts	1,051.9	1,051.9	1,067.1	1,067.1	15.2	1.4 %
1108 Stat Desig	60.0	60.0	350.0	350.0	290.0	483.3 %
1111 FishFndInc	115.0	115.0	115.0	115.0	0.0	0.0 %
1115 ITDF	496.4	496.4	496.4	196.4	-300.0	-60.4 %
1141 RCA Rcpts	5,871.3	6,003.1	6,003.1	6,003.1	0.0	0.0 %
1156 Rcpt Svcs	20,404.5	20,739.6	20,879.4	21,206.6	467.0	2.3 %
1164 Rural Dev	43.0	44.0	43.0	43.0	-1.0	-2.3 %
1170 SB EC Dev	0.0	0.0	41.9	41.9	41.9	100.0 %
1175 BLic Rcpts	0.0	0.0	0.0	1,900.0	1,900.0	100.0 %

**Agency Totals - FY 03 Operating Budget - Senate Structure**

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

	<u>02MgtPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>S Intro to Sen Sub</u>	
<u>Positions:</u>						
Perm Full Time	483.0	484.0	501.0	501.0	17.0	3.5 %
Perm Part Time	6.0	6.0	5.0	5.0	-1.0	-16.7 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Summary:</u>						
Gen Purpose	42,904.6	43,101.7	12,340.2	40,330.3	-2,771.4	-6.4 %
Fed Restricted	20,868.6	20,901.4	20,903.7	20,903.7	2.3	0.0 %
Other Funds	85,174.7	86,051.5	87,887.5	90,431.7	4,250.2	5.1 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

<u>Budget Component</u>	<u>02MalPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MalPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
<b>Commissioner's Office</b>							
Commissioner's Office	682.5	700.9	575.9	575.9	-106.6 -15.6 %	-125.0 -17.8 %	0.0 0.0 %
Agency-wide Unallocated Reduction	0.0	-184.8	-213.7	-284.1	-284.1 0.0 %	-99.3 53.7 %	-70.4 32.9 %
* BRU Total	682.5	516.1	362.2	291.8	-390.7 -57.2 %	-224.3 -43.5 %	-70.4 -19.4 %
<b>Executive Administration and Development</b>							
Administrative Services	2,306.8	2,382.7	2,382.7	2,382.7	75.9 3.3 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	2,306.8	2,382.7	2,382.7	2,382.7	75.9 3.3 %	0.0 0.0 %	0.0 0.0 %
<b>Community Assistance &amp; Economic Development</b>							
Community and Business Development	8,614.2	8,765.6	8,815.6	8,815.6	201.4 2.3 %	50.0 0.6 %	0.0 0.0 %
International Trade and Market Development	2,102.6	2,131.3	2,007.2	2,019.1	-83.5 -4.0 %	-112.2 -5.3 %	11.9 0.6 %
* BRU Total	10,716.8	10,896.9	10,822.8	10,834.7	117.9 1.1 %	-62.2 -0.6 %	11.9 0.1 %
<b>State Revenue Sharing</b>							
State Revenue Sharing	12,855.2	12,855.2	0.0	12,855.2	0.0 0.0 %	0.0 0.0 %	12,855.2 100.0 %
National Program Receipts	15,830.0	15,830.0	15,830.0	15,830.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Fisheries Business Tax	1,000.0	1,000.0	1,150.0	1,150.0	150.0 15.0 %	150.0 15.0 %	0.0 0.0 %
* BRU Total	29,685.2	29,685.2	16,980.0	29,835.2	150.0 0.5 %	150.0 0.5 %	12,855.2 75.7 %
<b>Safe Communities Program</b>							
Safe Communities Program	16,775.5	16,775.5	0.0	16,775.5	0.0 0.0 %	0.0 0.0 %	16,775.5 100.0 %
* BRU Total	16,775.5	16,775.5	0.0	16,775.5	0.0 0.0 %	0.0 0.0 %	16,775.5 100.0 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

### Agency: Department of Community and Economic Development

<u>Budget Component</u>	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
<b>Qualified Trade Association Contract</b>							
Qualified Trade Association Contract	4,655.2	4,655.2	3,505.1	4,005.1	-650.1 -14.0 %	-650.1 -14.0 %	500.0 14.3 %
* BRU Total	4,655.2	4,655.2	3,505.1	4,005.1	-650.1 -14.0 %	-650.1 -14.0 %	500.0 14.3 %
<b>Investments</b>							
Investments	3,399.4	3,482.0	3,482.0	3,626.9	227.5 6.7 %	144.9 4.2 %	144.9 4.2 %
* BRU Total	3,399.4	3,482.0	3,482.0	3,626.9	227.5 6.7 %	144.9 4.2 %	144.9 4.2 %
<b>Alaska Aerospace Development Corporation</b>							
Alaska Aerospace Development Corporation	858.1	882.9	1,348.4	1,348.4	490.3 57.1 %	465.5 52.7 %	0.0 0.0 %
Alaska Aerospace Development Corporation Facilities Maintenance	12,791.1	12,812.5	13,264.1	13,264.1	473.0 3.7 %	451.6 3.5 %	0.0 0.0 %
* BRU Total	13,649.2	13,695.4	14,612.5	14,612.5	963.3 7.1 %	917.1 6.7 %	0.0 0.0 %
<b>Alaska Industrial Development and Export Authority</b>							
Alaska Industrial Development and Export Authority	5,941.9	6,122.5	6,362.5	6,362.5	420.6 7.1 %	240.0 3.9 %	0.0 0.0 %
Alaska Industrial Development Corporation Facilities Maintenance	177.0	177.0	177.0	177.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Alaska Energy Authority Statewide Operations and Maintenance	1,051.9	1,051.9	1,067.1	1,067.1	15.2 1.4 %	15.2 1.4 %	0.0 0.0 %
* BRU Total	7,170.8	7,351.4	7,606.6	7,606.6	435.8 6.1 %	255.2 3.5 %	0.0 0.0 %
<b>Rural Energy Programs</b>							
Energy Operations	2,251.0	2,251.0	2,764.1	2,758.2	507.2 22.5 %	507.2 22.5 %	-5.9 -0.2 %
Circuit Rider	300.0	300.0	300.0	300.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!
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**Agency: Department of Community and Economic Development**

<u>Budget Component</u>	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
<b>Rural Energy Programs</b>							
Power Cost Equalization	15,700.0	15,700.0	15,700.0	15,700.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	18,251.0	18,251.0	18,764.1	18,758.2	507.2 2.8 %	507.2 2.8 %	-5.9 0.0 %
<b>Alaska Science and Technology Foundation</b>							
Alaska Science and Technology Foundation	10,491.9	10,518.6	10,608.6	10,608.6	116.7 1.1 %	90.0 0.9 %	0.0 0.0 %
* BRU Total	10,491.9	10,518.6	10,608.6	10,608.6	116.7 1.1 %	90.0 0.9 %	0.0 0.0 %
<b>Alaska Seafood Marketing Institute</b>							
Alaska Seafood Marketing Institute	11,230.2	11,281.8	10,581.8	10,581.8	-648.4 -5.8 %	-700.0 -6.2 %	0.0 0.0 %
* BRU Total	11,230.2	11,281.8	10,581.8	10,581.8	-648.4 -5.8 %	-700.0 -6.2 %	0.0 0.0 %
<b>Banking, Securities and Corporations</b>							
Banking, Securities and Corporations	1,903.2	1,957.1	2,209.8	2,405.0	501.8 26.4 %	447.9 22.9 %	195.2 8.8 %
* BRU Total	1,903.2	1,957.1	2,209.8	2,405.0	501.8 26.4 %	447.9 22.9 %	195.2 8.8 %
<b>Insurance Operations</b>							
Insurance Operations	4,619.6	4,731.9	4,812.7	4,870.0	250.4 5.4 %	138.1 2.9 %	57.3 1.2 %
* BRU Total	4,619.6	4,731.9	4,812.7	4,870.0	250.4 5.4 %	138.1 2.9 %	57.3 1.2 %
<b>Occupational Licensing</b>							
Occupational Licensing	7,001.4	7,135.7	7,605.4	7,690.1	688.7 9.8 %	554.4 7.8 %	84.7 1.1 %
* BRU Total	7,001.4	7,135.7	7,605.4	7,690.1	688.7 9.8 %	554.4 7.8 %	84.7 1.1 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

<u>Budget Component</u>	<u>02MatPin</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPin to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Regulatory Commission of Alaska</b>										
Regulatory Commission of Alaska	5,871.3	6,003.1	6,003.1	6,003.1	131.8	2.2 %	0.0	0.0 %	0.0	0.0 %
* BRU Total:	5,871.3	6,003.1	6,003.1	6,003.1	131.8	2.2 %	0.0	0.0 %	0.0	0.0 %
<b>DCED State Facilities Rent</b>										
DCED State Facilities Rent	537.9	735.0	792.0	777.9	240.0	44.6 %	42.9	5.8 %	-14.1	-1.8 %
* BRU Total	537.9	735.0	792.0	777.9	240.0	44.6 %	42.9	5.8 %	-14.1	-1.8 %
<b>*** Total Agency Expenditure</b>	<b>148,947.9</b>	<b>150,054.6</b>	<b>121,131.4</b>	<b>151,665.7</b>	<b>2,717.8</b>	<b>1.8 %</b>	<b>1,611.1</b>	<b>1.1 %</b>	<b>30,534.3</b>	<b>25.2 %</b>
Gen Purpose	42,904.6	43,101.7	12,340.2	40,330.3	-2,574.3	-6.0 %	-2,771.4	-6.4 %	27,930.1	226.8 %
Fed Restricted	20,868.6	20,901.4	20,903.7	20,903.7	35.1	0.2 %	2.3	0.0 %	0.0	0.0 %
Other Funds	85,174.7	86,051.5	87,887.5	90,431.7	5,257.0	6.2 %	4,380.2	5.1 %	2,544.2	2.9 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

### Agency: Department of Community and Economic Development

<u>Budget Component</u>	<u>02MgtPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MgtPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
<b>Commissioner's Office</b>							
Commissioner's Office	262.5	269.8	144.8	108.7	-153.8 -58.6 %	-161.1 -59.7 %	-36.1 -24.9 %
Agency-wide Unallocated Reduction	0.0	-184.8	-213.7	-284.1	-254.1 0.0 %	-99.3 53.7 %	-70.4 32.9 %
* BRU Total	262.5	85.0	-68.9	-175.4	-437.9-166.8 %	-260.4-306.4 %	-106.5 154.6 %
<b>Executive Administration and Development</b>							
Administrative Services	1,269.6	1,311.3	1,311.3	1,064.2	-205.4 -16.2 %	-247.1 -18.8 %	-247.1 -18.8 %
* BRU Total	1,269.6	1,311.3	1,311.3	1,064.2	-205.4 -16.2 %	-247.1 -18.8 %	-247.1 -18.8 %
<b>Community Assistance &amp; Economic Development</b>							
Community and Business Development	4,268.1	4,363.3	4,488.3	4,488.3	220.2 5.2 %	125.0 2.9 %	0.0 0.0 %
International Trade and Market Development	1,474.0	1,502.7	1,490.8	449.3	-1,024.7 -69.5 %	-1,053.4 -70.1 %	-1,041.5 -69.9 %
* BRU Total	5,742.1	5,866.0	5,979.1	4,937.6	-804.5 -14.0 %	-928.4 -15.8 %	-1,041.5 -17.4 %
<b>State Revenue Sharing</b>							
State Revenue Sharing	12,855.2	12,855.2	0.0	12,855.2	0.0 0.0 %	0.0 0.0 %	12,855.2 100.0 %
* BRU Total	12,855.2	12,855.2	0.0	12,855.2	0.0 0.0 %	0.0 0.0 %	12,855.2 100.0 %
<b>Safe Communities Program</b>							
Safe Communities Program	16,775.5	16,775.5	0.0	16,775.5	0.0 0.0 %	0.0 0.0 %	16,775.5 100.0 %
* BRU Total	16,775.5	16,775.5	0.0	16,775.5	0.0 0.0 %	0.0 0.0 %	16,775.5 100.0 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

Agency: Department of Community and Economic Development

<u>Budget Component</u>	<u>02MajPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MajPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
<b>Qualified Trade Association Contract</b>							
Qualified Trade Association Contract	4,605.1	4,605.1	3,505.1	4,005.1	-600.0 -13.0 %	-600.0 -13.0 %	500.0 14.3 %
* BRU Total	4,605.1	4,605.1	3,505.1	4,005.1	-600.0 -13.0 %	-600.0 -13.0 %	500.0 14.3 %
<b>Rural Energy Programs</b>							
Energy Operations	289.7	289.7	295.6	239.7	0.0 0.0 %	0.0 0.0 %	-5.9 -2.0 %
Circuit Rider	200.0	200.0	200.0	200.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	489.7	489.7	495.6	489.7	0.0 0.0 %	0.0 0.0 %	-5.9 -1.2 %
<b>Occupational Licensing</b>							
Occupational Licensing	545.0	556.9	546.9	10.3	-534.7 -98.1 %	-546.6 -98.2 %	-536.6 -98.1 %
* BRU Total	545.0	556.9	546.9	10.3	-534.7 -98.1 %	-546.6 -98.2 %	-536.6 -98.1 %
<b>DCED State Facilities Rent</b>							
DCED State Facilities Rent	359.9	557.0	571.1	368.1	8.2 2.3 %	-188.9 -33.9 %	-203.0 -35.5 %
* BRU Total	359.9	557.0	571.1	368.1	8.2 2.3 %	-188.9 -33.9 %	-203.0 -35.5 %
<b>*** Total Agency Expenditure</b>	<b>42,904.6</b>	<b>43,101.7</b>	<b>12,340.2</b>	<b>40,330.3</b>	<b>-2,574.3 -6.0 %</b>	<b>-2,771.4 -6.4 %</b>	<b>27,990.1 226.8 %</b>
Gen Purpose	42,904.6	43,101.7	12,340.2	40,330.3	-2,574.3 -6.0 %	-2,771.4 -6.4 %	27,990.1 226.8 %
Fed Restricted	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Other Funds	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %

# Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Community and Economic Development

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Commissioner's Office</u>													
Commissioner's Office													
Personal Services Vacancy Factor	LIT	0.0	8.4	0.0	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Legal Services Grant to Community and Business Development Component 1004 Gen Fund -125.0	TrOut	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0
Cost Allocation Plan Funding Adjustment 1004 Gen Fund -36.1 1007 I/A Rcpts 36.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-125.0	8.4	0.0	-8.4	0.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0
<u>Agency-wide Unallocated Reduction</u>													
Unallocated Reduction 1004 Gen Fund -99.3	Unalloc	-99.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-99.3	0.0	0.0	0.0
		-99.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-99.3	0.0	0.0	0.0
*** BRU Difference ***		-224.3	8.4	0.0	-8.4	0.0	0.0	0.0	-125.0	-99.3	0.0	0.0	0.0
<u>Executive Administration and Development</u>													
Administrative Services													
Personal Services Vacancy Factor	LIT	0.0	48.3	0.0	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cost Allocation Plan Funding Adjustment 1004 Gen Fund -247.1 1007 I/A Rcpts 247.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	48.3	0.0	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		0.0	48.3	0.0	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Community Assistance &amp; Economic Development</u>													
Community and Business Development													
Personal Services Vacancy Factor	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LIT to support Fisheries Biologist position transferred from Fish and Game	LIT	0.0	71.2	0.0	-71.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Community and Economic Development

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b><u>Community Assistance &amp; Economic Development</u></b>													
<b>Community and Business Development</b>													
Alaska Legal Services Grant to Community and Business Development Component	TrIn	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0
1004 Gen Fund 125.0													
Fisheries Landing Tax to Fisheries Business Tax Component	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts -150.0													
Fisheries Development Position	Inc	75.0	61.6	3.0	4.4	3.0	3.0	0.0	0.0	0.0	1.0	0.0	0.0
1036 Cm Fish Ln 75.0													
		<b>50.0</b>	<b>147.8</b>	<b>3.0</b>	<b>-121.8</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>-25.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
<b>International Trade and Market Development</b>													
Personal Services Vacancy Factor	LIT	0.0	6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce unneeded I/A Receipts	Dec	-112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts -112.2													
Replace General Funds with Business License Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -1,040.7													
1005 GF/Prgm -12.7													
1115 ITDF -300.0													
1175 BLic Rcpts 1,353.4													
		<b>-112.2</b>	<b>6.6</b>	<b>0.0</b>	<b>-118.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Difference ***		<b>-62.2</b>	<b>194.4</b>	<b>3.0</b>	<b>-240.6</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>-25.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>State Revenue Sharing</u></b>													
<b>National Program Receipts</b>													
Reverse DOT road maintenance Ch. 61 SLA2001 (SB29) Sec. 42(1) pg. 94, in 5 ADN 0820005	MisAdj	170.0	0.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts 170.0													
Language Section: National Forest Receipts to DOT, Admin & Support BRU, for road maint. in the unorganized borough	ATrOut	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts -170.0													
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Community and Economic Development

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Fisheries Business Tax</b>													
Fisheries Landing Tax to Fisheries Business Tax Component	TrIn	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts      150.0													
		150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0
<b>Qualified Trade Association Contract</b>													
<b>Qualified Trade Association Contract</b>													
Reduce uncollectable I/A authorization	Dec	-50.1	0.0	0.0	-50.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts      -50.1													
Reduce authorization per statute (AS 44.33.125(a))	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund      -600.0													
		-650.1	0.0	0.0	-650.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-650.1	0.0	0.0	-650.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Investments</b>													
<b>Investments</b>													
Personal Services Vacancy Factor	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Changes in loan fund activity	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1035 Vet Loan      -48.3													
1036 Cm Fish Ln      58.8													
1071 Alt Energy      -10.5													
Fund Source Change from I/A to Sm Business Econ Dev RLF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts      -41.9													
1170 SB EC Dev      41.9													
AMD: Fund Source Changes for Year 3 Labor Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts      -1.2													
1035 Vet Loan      -2.6													
1036 Cm Fish Ln      8.5													
1071 Alt Energy      -3.7													
1164 Pural Dev      -1.0													
Increase Portion of Facilities Rent	Inc	14.3	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Community and Economic Development

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Investments</u>													
Investments													
1036 Cm Fish Ln		14.3											
Increase in Cost Allocation Plan	Inc	130.6	0.0	0.0	130.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1036 Cm Fish Ln		130.6											
		144.9	10.0	0.0	134.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***													
		144.9	10.0	0.0	134.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Alaska Aerospace Development Corporation</u>													
Alaska Aerospace Development Corporation													
Personal Services Vacancy Factor	LIT	0.0	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Eliminate Alaska Science and Technology Endowment Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1025 Sci/Tech		-497.0											
1061 CIP Rcpts		497.0											
New Positions and related costs	Inc	160.5	124.5	8.0	18.0	4.0	6.0	0.0	0.0	0.0	2.0	0.0	0.0
1101 AERO Rcpts		160.5											
Increased Operating Costs	Inc	305.0	0.0	16.4	228.6	10.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
1101 AERO Rcpts		305.0											
		465.5	125.4	24.4	245.7	14.0	56.0	0.0	0.0	0.0	2.0	0.0	0.0
Alaska Aerospace Development Corporation Facilities Maintenance													
Personal Services Vacancy Factor	LIT	0.0	9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Eliminate Alaska Science and Technology Endowment Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1025 Sci/Tech		-69.2											
1061 CIP Rcpts		69.2											
New Positions and related costs	Inc	234.3	198.3	8.0	18.0	4.0	6.0	0.0	0.0	0.0	2.0	0.0	0.0
1101 AERO Rcpts		234.3											
Increased Operating Costs	Inc	217.3	0.0	58.0	0.0	25.0	134.3	0.0	0.0	0.0	0.0	0.0	0.0
1101 AERO Rcpts		217.3											
		451.6	207.4	66.0	8.9	29.0	140.3	0.0	0.0	0.0	2.0	0.0	0.0
*** BRU Difference ***													
		917.1	332.8	90.4	254.6	43.0	196.3	0.0	0.0	0.0	4.0	0.0	0.0

# Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Community and Economic Development

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Alaska Industrial Development and Export Authority</u>													
Alaska Industrial Development and Export Authority													
Bulk Fuel and Rural Power Systems Projects 1007 I/A Rcpts      240.0	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
		240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
Alaska Energy Authority Statewide Operations and Maintenance													
Increase RSA with AIDEA 1107 AEA Rcpts      15.2	Inc	15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		255.2	240.0	0.0	15.2	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
<u>Rural Energy Programs</u>													
Energy Operations													
Bulk Fuel and Rural Power Systems Projects 1061 CIP Rcpts      240.0	Inc	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reimbursable Services Contracts 1108 Stat Desig      200.0	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increase RSA with AIDEA 1002 Fed Rcpts      2.3 1007 I/A Rcpts      5.1 1061 CIP Rcpts      30.4 1062 Power Proj      27.7 1074 Bulk Fuel      1.7	Inc	67.2	0.0	0.0	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		507.2	0.0	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		507.2	0.0	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Alaska Science and Technology Foundation</u>													
Alaska Science and Technology Foundation													
Personal Services Vacancy Factor	LIT	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AMD Idaho National Engineering and Environmental Laboratory Contract, Phase 2 1108 Stat Desig      90.0	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		90.0	1.8	0.0	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		90.0	1.8	0.0	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Community and Economic Development

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PFI	Tmp
<u>Alaska Seafood Marketing Institute</u>													
Alaska Seafood Marketing Institute													
Personal Services Vacancy Factor	LIT	0.0	10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Anticipated Reduction in Salmon Marketing Taxes 1156 Rcpt Svcs -700.0	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-700.0	10.8	0.0	-710.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-700.0	10.8	0.0	-710.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Banking, Securities and Corporations</u>													
Banking, Securities and Corporations													
Personal Services Vacancy Factor	LIT	0.0	28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Securities Database Maintenance 1156 Rcpt Svcs 45.0	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Building Rent Increase 1156 Rcpt Svcs 19.8	Inc	19.8	0.0	0.0	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
New Investigator III 1156 Rcpt Svcs 79.7	Inc	79.7	61.6	4.0	9.1	2.0	3.0	0.0	0.0	0.0	1.0	0.0	0.0
Department of Law increased services 1156 Rcpt Svcs 71.5	Inc	71.5	0.0	0.0	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Conference of State Bank Supervisors (CSBS) Accreditation 1156 Rcpt Svcs 25.0	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increase IA for Dept of Revenue 1007 I/A Rcpts 1.3	Inc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AMD: Software Licensing Fees 1156 Rcpt Svcs 10.4	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increase Portion of Facilities Rent 1156 Rcpt Svcs 42.6	Inc	42.6	0.0	0.0	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increase in Cost Allocation Plan 1156 Rcpt Svcs 152.6	Inc	152.6	0.0	0.0	152.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		447.9	90.4	4.0	348.5	2.0	3.0	0.0	0.0	0.0	1.0	0.0	0.0
*** BRU Difference ***		447.9	90.4	4.0	348.5	2.0	3.0	0.0	0.0	0.0	1.0	0.0	0.0

# Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to S an Sub

Agency: Department of Community and Economic Development

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Insurance Operations</u>													
Insurance Operations													
Personal Services Vacancy Factor	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
New Market Conduct Examiner 1156 Rcpt Svcs 59.9	Inc	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
AMD: Software Licensing Fees 1156 Rcpt Svcs 20.9	Inc	20.9	0.0	0.0	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increase Portion of Facilities Rent 1156 Rcpt Svcs 57.3	Inc	57.3	0.0	0.0	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<b>138.1</b>	<b>134.9</b>	<b>0.0</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Difference ***		<b>138.1</b>	<b>134.9</b>	<b>0.0</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Occupational Licensing</u>													
Occupational Licensing													
LIT to add Colleagues In Caring program Nurse III position	LIT	0.0	61.1	0.0	-61.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Establish new Colleagues In Caring Program Nurse III position (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
LIT to personal services to take PCN 08-2087 from full- time to part-time	LIT	0.0	23.9	0.0	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PCN 08-2087 from part-time to full-time (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	-1.0	0.0
Reduce one line costs for Tobacco Sales CH88 SLA2001(HB228) 1007 I/A Rcpts -4.0	OTI	-4.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0
PCN 08-2087 from part to full time 1040 Surety Fnd -23.9 1156 Rcpt Svcs 23.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Office Building Rent Increase 1156 Rcpt Svcs 23.1	Inc	23.1	0.0	0.0	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Strengthening Investigative Unit 1156 Rcpt Svcs 114.8	Inc	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0

# Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Community and Economic Development

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Occupational Licensing</u>													
Occupational Licensing													
Board of Nursing Support	Inc	286.1	176.8	0.0	109.3	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
1156 Rcpt Svcs		286.1											
Public Accountancy Exam Price Increase	Inc	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs		30.3											
AMD: Software Licensing Fees	Inc	29.4	0.0	0.0	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs		29.4											
Replace GF/Program Receipts with New Business License Receipts Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-546.6											
1175 BLic Rcpts		546.6											
Increase Portion of Facilities Rent	Inc	74.7	0.0	0.0	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs		74.7											
		554.4	376.6	0.0	181.8	0.0	-4.0	0.0	0.0	0.0	7.0	-1.0	0.0
*** BRU Difference ***		554.4	376.6	0.0	181.8	0.0	-4.0	0.0	0.0	0.0	7.0	-1.0	0.0
<u>Regulatory Commission of Alaska</u>													
Regulatory Commission of Alaska													
Personal Services Vacancy Factor	LIT	0.0	85.5	0.0	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	85.5	0.0	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		0.0	85.5	0.0	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>DCED State Facilities Rent</u>													
DCED State Facilities Rent													
Increase Portion of Rent for Receipt Supported Services Divisions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-188.9											
1007 I/A Rcpts		188.9											
Juneau Facilities Rent Increases	Inc	42.9	0.0	0.0	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		42.9											
		42.9	0.0	0.0	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		42.9	0.0	0.0	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****		1,611.1	1,533.9	97.4	-167.2	48.0	198.3	0.0	0.0	-99.3	17.0	-1.0	0.0

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Son Sub

Agency: Department of Community and Economic Development

\*\*\*\*\* Differences - All Agencies \*\*\*\*\*

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
	1,611.1	1,533.9	97.4	-167.2	48.0	198.3	0.0	0.0	-99.3	17.0	-1.0	0.0

**Department of Community and Economic Development**  
**Summary of Impact Statements in Response to**  
**Senate Finance Subcommittee Budget Proposals**  
**April 19, 2002**

**Power Cost Equalization**

(\$12.8 million)

(\$2,034,000)

(\$3,093,400)

**PCE Endowment**

**General Fund**

**General Fund FY 03 Increment**

The Senate Subcommittee did not include requested language for transferring funding from the Power Cost Equalization Endowment Fund to the Power Cost Equalization and Rural Capitalization Fund. Without this transfer, there will be no funds available for PCE payments.

In addition to the transfer, general funds of \$2,034,000 are needed to maintain the program at the FY02 funding level of \$15.7 million. An additional \$3,093,400 is needed to fund the program at 100% of the statutory formula level. At the \$15.7 million level, the program would be pro rated to 85% for FY03, and PCE customers will pay an average rate of 21.85 cents/kilowatt hour (kWh) for electricity after applying the PCE credit. Even when PCE is fully funded, customers would pay an average rate of 18.67 cents/kWh, compared to the average rate of 9.9 cents/kWh paid by residents living in Anchorage, Fairbanks and Juneau.

**Unallocated Reduction**

(\$284,100)

**General Fund**

The Subcommittee's proposal for DCED includes an unallocated reduction from the FY02 funding level. This reduction of \$284,100 is \$99,300 more than the general fund year three labor costs. The labor cost reductions will be allocated to DCED divisions where the labor cost general fund increments were incurred, while the additional \$99,300 will be allocated to the Rural Energy Circuit Rider Program, as follows:

- *Community and Business Development (\$96,800):*  
This reduction would result in the elimination of the Deputy Director position and associated support funding. Historically, this position has been staffed by a person with a strong background in the Tourism industry. This change will reduce, by approximately 30%, the division's ability to provide direct assistance to localities interested in developing tourism opportunities.
- *Division of International Trade & Market Development (\$28,700):*  
The unallocated reduction decreases the division's ability to promote the export of Alaska's goods and services through trade shows, trade missions, seminars and other "door-opening" activities.
- *Division of Administrative Services/Commissioner's Office (49.0):*  
In order to maintain the existing level of service, this unallocated reduction will be spread among divisions in an unbudgeted cost allocation. This action will cause additional program impacts among DCED agencies already being reduced.
- *Occupational Licensing (\$10,300):*  
This reduction would reduce the Division of Occupational Licensing's GF/PR authorization to zero, resulting in the elimination of funding and expenditure authority for the only remaining GF/PR program, the Athletic Commission, which regulates boxers. Thus, there will not be funds to administer this program.
- *Rural Energy Circuit Rider Program (\$99,000):*  
When determining where the additional unallocated general fund reduction would be taken, the department attempted to balance: (a) the year 3 General Fund labor costs reduction, (b) the subcommittee's intent language for no further reductions to QTA; and (c) the assumption that reductions were unacceptable in Revenue Sharing and Safe Communities. The only BRU that has General Funds and is unaffected by the above conditions is the Rural Energy Programs BRU (Energy Operations, \$289.7; Circuit Rider, \$200.0).

This reduction reverses the increased General Funds received in this component in FY 02. The Circuit Rider component provides limited emergency response, and offers preventative maintenance to rural electric systems and on-site training to operators, which reduce the chances of power outages and costly emergency repairs. The on-site training will be discontinued and emergency response will be only available from the limited funds of the electrical emergencies program.

### **Alaska Economic Information System (AEIS)**

**(\$275,000)**

**General Fund FY 03 Increment**

The Subcommittee's proposal denies the increment to fund the AEIS, which brings together a vast array of state, federal and private data about the state's economy, resources and communities. The AEIS is a state of the art digital information system that users can directly access and use for business and community planning. Denial of this increment will result in the department being unable to add additional information to the system or keep the system information up-to-date.

### **New China Trade Representation**

**(\$90,000)**

**General Fund FY 03 Increment**

The Subcommittee's proposal denies the increment for new contract trade representation in China. China, with one of the world's fastest growing economies (GDP increase of 8-9% this year), is an opportunity for Alaska to grow and diversify from our traditional markets. Alaska's exports to China are currently only \$100 million annually.

Having representation in China will help Alaska firms realize this potential. The need is particularly acute for the forest products industry, whose companies have requested the division establish trade representation in China. China has sent a number of high level business and government delegations to Alaska during the past two years, all of whom say they look toward Alaska's natural resources to play an important role as that country continues to grow.

### **Assistant State Assessor**

**(\$75,000)**

**General Fund FY 03 Increment**

The Senate Finance Subcommittee's proposal to deny the increment to fund an Assistant State Assessor position means that the State Assessor will be unable to review all municipalities' valuation processes on a detailed basis. Now the assessor can select only several to do each year, resulting in some municipalities' valuations being inaccurate. Since the Full and True Value Determination is used as a measure of a community's wealth for school funding purposes, inappropriate disparities will exist between communities.

### **Alaska Science and Technology Foundation**

**(\$2,315,000)**

**ASTF Endowment**

The Finance Subcommittee for the University of Alaska (UA) proposes to include \$2,315,000 of ASTF Endowment funds in the FY03 UA budget.

Earnings from ASTF's \$101,204,000 endowment have historically averaged about 8% or \$8 M to cover ASTF matching grant program, operating budget, and legislative set asides of ASTF earnings. Since most ASTF funded projects match ASTF one-to-one, the amount of project funds lost can be roughly doubled, and every dollar in reduced earnings flowing from a reduced endowment will reduce funding to new projects and/or ongoing partner activities.

Since ASTF was established by the legislature in 1988 no funds have been appropriated from the principal of the endowment. More than the earnings shortfall, the ASTF Board is more concerned about the precedent of appropriating for unrelated purposes an endowment established for technology-based economic development.

**Department of Community and Economic Development  
Impact Statements in Response to  
Senate Finance Subcommittee Budget Proposals  
Date: April 18, 2002  
Prepared by: Tom Lawson, Director  
Division of Administrative Services**

The Senate Finance Subcommittee's budget reduces the Department of Community and Economic Development's general fund request by \$2,816,200 from the Governor's amended budget request.

The Senate Finance Subcommittee's proposal for the Department of Community and Economic Development (DCED) includes an unallocated reduction of \$284,100. This is \$99,300 more than the general fund year three labor costs. The labor cost reductions have been allocated to DCED divisions and offices where the FY00 labor cost general fund increments were incurred.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Power Cost Equalization Program	(\$3,093,400)	Power Cost Equalization and Rural Electric Capitalization Fund

**Impact Title:** Deny increment to fully fund Power Cost Equalization

**Impact Analysis:**

The Senate Finance Subcommittee's proposal to deny the increment to fund the Power Cost Equalization (PCE) Program at 100% of the statutory formula level means the program would be pro rated to 85% for FY03. At the reduced level, PCE customers will pay an average rate of 21.85 cents/kilowatt hour (kWh) for electricity after applying the PCE credit. Even when PCE is fully funded, customers would pay an average rate of 18.67 cents/kWh after applying the PCE credit compared to the average rate of 9.9 cents/kWh paid by residents living in Anchorage, Fairbanks and Juneau.

PCE was established to provide relief in parts of the state where the development of major electrical production and distribution projects is not financially feasible. Communities in areas that are not served by roads experience very high costs of producing electricity, usually by diesel, due to high transportation costs and limited economies of scale. These costs must be recovered from a small customer base possessing limited disposable income. Power Cost Equalization is a core element to ensure the financial viability of centralized power production in rural communities.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Alaska Economic Information System	<b>Amount(s):</b> (\$275,000)	<b>Source(s):</b> General Fund
	4 positions	

**Impact Title:** Deny Increment for Alaska Economic Information System

**Impact Analysis:**

The Senate Finance Subcommittee's proposal denies the increment to fund the Alaska Economic Information System (AEIS) which brings together a vast array of state, federal and private data about the state's economy, resources and communities. The AEIS is a state of the art digital information system that users can directly access and use for business and community planning. It will be useful in both the old and new economies. The AEIS has been extremely well received by policy makers, local community planners, and business leaders, academics and agency managers – primarily because there has been an unfilled demand for many years. The tradeoffs associated with the loss of the AEIS increment are as follows:

- The existing AEIS was accomplished by postponing a number of ongoing sector development programs including minerals fieldwork associated with the annual minerals report, tourism planning at the community level, the SEATRAILS program, the annual seafood industry report, promoting new timber processing in Alaska, and status reports on rural energy. Maintaining and improving the AEIS will be compromised once the Division resumes work that has been deferred during this project.
- The AEIS sector reports for oil and gas, mining, tourism, seafood processing, timber, and agriculture will not be updated, leaving potential investors in Alaska with information that is 3-5 years old. Only the Labor Department's economics information on earnings and employment, adults not in the work place, per capita income, population, net migration and poverty will be updated.
- Current economic trends are largely based on only a small part of the economic picture: wages and salary reported employment. Efforts to estimate commercial fishing employment and non-resident tourism are crude and nothing has been done to provide broader information on overall business flows in and out of Alaska. The AEIS increment would start to address these critical issues by working with organizations such as ADF&G, DOL&WFD and ISER.
- Ironically, it is difficult to gather information on Alaska's two growth industries, tourism and mining. Moreover, tourism and seafood processing are the two leading sectors, but are facing critical short-term and long-term challenges. The AEIS increment would provide more up-to-date information for these sectors.

- Alaska is facing far more competition globally and is losing market shares for many of its exports. Moreover, the growth in tourism and air cargo has been significantly slowing in recent years. To combat these negative impacts, nearly all states are investing in web sites similar to the AEIS. Without sufficient funds to operate, update and enhance the AEIS, Alaska will fall farther behind in the digital information race and our economic standing. Maintaining a competitive edge and providing long-term, viable employment for the next generation requires adaptation, innovation and investment. The AEIS is one of the initial steps along this path.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Rural Energy Programs	<b>Amount(s):</b>	<b>Source(s):</b>
Circuit Rider	(\$99,300)	General Fund

**Impact Title:** Reduce Rural Energy Circuit Rider Program

**Impact Analysis:**

The Senate Finance Subcommittee's proposal includes an unallocated reduction of \$99,300. When determining where the unallocated general fund reduction would be taken, the department attempted to balance: (a) the year 3 General Fund labor costs reduction, (b) the subcommittee's intent language for no further reductions to QTA; and (c) the assumption that reductions were unacceptable in Revenue Sharing and Safe Communities. The only BRU that has General Funds and is unaffected by the above conditions is the Rural Energy Programs BRU.

The Rural Energy Operations component supports all rural energy programs including the Power Cost Equalization (PCE) and Circuit Rider components. The Power Cost Equalization component consists of funding from the Power Cost Equalization and Rural Capitalization Fund to fund grants and has no General Funds. The administration of PCE is funded through the Rural Energy Operations component; therefore, a General Fund reduction in Rural Energy Operations would impact the entire BRU.

To minimize this impact, this reduction will be allocated to the Circuit Rider component, and reverses the increased General Fund received in the Circuit Rider component in FY 02. The Circuit Rider component offers preventative maintenance to rural electric systems, on-site training to operators and provides limited emergency response. Alaska Energy Authority (AEA) contracts with private sector firms to provide these services. Preventative maintenance and on-site training to operators reduces the chances of power outages and costly emergency repairs.

This reduction will require AEA to scale back the Circuit Rider program to the minimal preventative maintenance schedule of FY 01. The on-site training will be

discontinued and emergency response will be only available from the limited funds of the electrical emergencies program.

<b>Program:</b> Division of International Trade & Market Development	<b>Dollar Amount(s):</b> , 90,000)	<b>Fund Source(s):</b> General Funds
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**Impact Title:** Deny Increment for Trade Representation in China

**Impact Analysis:**

The Senate Finance Subcommittee's proposal denies the increment for new contract trade representation in China, which would help open up opportunities for Alaska's companies and economy. China, with one of the world's fastest growing economies (GDP increase of 8-9% this year), is an opportunity for Alaska to grow and diversify from our traditional markets.

Alaska's export community benefited from the state's early entry into Japan and Korea. When we established representation in Japan in 1965, Alaska exported \$30 million there – now it's \$1 billion. When we established representation in Korea in 1985, we exported \$80 million – now it's \$450 million. While the state's trade representation was not the only reason for these successes, it was an important factor. Analysis by the division and the private sector indicates there are opportunities for Alaska in China now. Alaska's exports to China are currently \$100 million annually – and now is the bottom of the curve.

Having representation in China will help Alaska firms realize this potential. The need is particularly acute for the forest products industry, whose companies have requested the division establish trade representation in China. China has sent a number of high level business and government delegations to Alaska during the past two years, all of whom say they look toward Alaska's natural resources to play an important role as that country continues to grow.

<b>Program:</b> Assistant State Assessor	<b>Dollar Amount(s):</b> (\$75,000) 1 position	<b>Fund Source(s):</b> General Fund
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**Impact Title:** Deny Increment for Assistant State Assessor

**Impact Analysis:**

The Senate Finance Subcommittee's proposal to deny the increment to fund an Assistant State Assessor position means that the State Assessor will be unable to review all municipalities' valuation processes on a detailed basis. Now the

assessor can select only several to do each year, resulting in some municipalities' valuations being inaccurate. Since the Full and True Value Determination is used as a measure of a community's wealth for school funding purposes, inappropriate disparities will exist between communities.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Community and Business Development	(\$9,300)	General Fund/Match
	(\$85,900)	General Fund
	(\$1,600)	General Fund/Program Receipts

**Impact Title:** Lack of Funding for Year 3 Contract Labor Costs

**Impact Analysis:**

The Senate Finance Subcommittee's proposal includes an unallocated reduction equal to the general fund year three labor costs. This reduction would result in the elimination of the Deputy Director position and associated support funding. Historically, this position has been staffed by a person with a strong background in the Tourism industry. As a result, loss of the position will reduce the division's capacity to provide assistance in that sector of the economy. Work with other tourism agencies and private groups will be reduced. Staff who currently work with communities and private sector developers will have to pick up some of the duties of this position, particularly data gathering and analysis. This change will reduce, by approximately 30%, the division's ability to provide direct assistance to residents of localities interested in developing tourism opportunities.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Division of Administrative Services	(\$41,700)	General Funds

**Impact Title:** Lack of Funding for Year 3 Contract Labor Costs

**Impact Analysis:**

In order to maintain the existing level of service of the department's various administrative functions the division would spread the unallocated reduction of \$41,700 among divisions in an unbudgeted cost allocation. This action would most likely cause additional program impacts among DCED divisions and agencies already being reduced.

<b>Program:</b> Division of International Trade & Market Development	<b>Dollar Amount(s):</b> (\$28,700)	<b>Fund Source(s):</b> General Funds
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**Impact Title:** Lack of Funding for Year 3 Contract Labor Costs

**Impact Analysis:**

The unallocated reduction decreases the division's ability to promote the export of Alaska's goods and services through trade shows, trade missions, seminars and other "door-opening" activities that lead to expanded business for Alaska companies. Particularly hard hit will be the division's ability to conduct promotions at venues such as hotels, department stores and supermarkets overseas on behalf of Alaska value-added product makers including food and beverages, gifts and other goods. Also the division's ability to promote professional and technical services overseas on behalf of Alaska firms will suffer as a result of the proposed reduction.

<b>Program:</b> Occupational Licensing	<b>Dollar Amount(s):</b> (\$10,300)	<b>Fund Source(s):</b> General Fund/ Program Receipts
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**Impact Title.** Lack of Funding for Year 3 Contract Labor Costs

**Impact Analysis:**

The Senate Finance Subcommittee's proposal includes an unallocated reduction equal to the general fund program receipts year three labor costs. With the other changes made by the Subcommittee, this reduction would reduce the Division of Occupational Licensing's GF/PR authorization to zero.

The Senate Finance Subcommittee proposal would result in the elimination of funding and expenditure authority for the remaining GF/PR program, the Athletic Commission, which regulates boxers. The Athletic Commission cost \$10,300 in FY01 GF/PR expenses, while generating only \$2,200 in GF/PR revenue. The Athletic Commission fees are set in statute. If this cut remains, the division recommends that statute changes be considered that would either eliminate the licensing of boxers or would allow the department to set fees that will cover the cost of licensure. The second option would allow the Athletic Commission to be Receipt Supported Services funded and meet the same self sufficiency standard as other programs administered by the division. If the division remains responsible for licensing boxers in FY03 and the statute is not amended, there will not be funds to administer the program.

## Language Sections

<b>Program:</b>	<b>Amount(s):</b>	<b>Source(s):</b>
Power Cost Equalization	(\$12.8 million) (\$2,034,000)	PCE Endowment General Fund

The Senate Subcommittee did not include requested language for transferring funding from the Power Cost Equalization Endowment Fund to the Power Cost Equalization and Rural Capitalization Fund.

AS 42.45.085 allows that 7% of the Endowment fund may be appropriated to the Power Cost Equalization and Rural Capitalization Fund each year. This is estimated to be \$12.8 million for FY 03. Without this transfer, there will be no funds available for PCE payments.

In addition to the transfer, general funds of \$2,034,000 are needed in the Power Cost Equalization and Rural Capitalization Fund to maintain the program at the \$15.7 million level.

# CORRECTIONS

Senator Jerry Ward, Chair  
Senator John Cowdery  
Senator Gene Therriault  
Senator Georgianna Lincoln



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## SENATE FINANCE CORRECTIONS SUBCOMMITTEE

### MEMORANDUM

**TO:** Senator Dave Donley, Co-Chair  
Senate Finance Committee

**FROM:** Senator Jerry Ward, Chair  
Senate Finance Subcommittee, Department of Corrections  
Senator John Cowdery  
Senator Gene Therriault  
Senator Georgianna Lincoln

**DATE:** April 11, 2002

**SUBJECT:** Subcommittee Report

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The FY 03 General Fund allocation for the Department of Corrections is \$148,268.5. The Subcommittee began with the Senate Intro Bill and made the following decrements, increments and fund changes to meet our General Fund (GF) allocation.

- The unallocated reduction associated with GF labor costs in the Commissioner's Office was distributed to all components affected.
- Lost Federal Violent Offenders Incarceration (VOI) and State Criminal Alien Assistance Program (SCAAP) funds were replaced with GF. We replaced 2.9 million VOI funds and 1.1 million SCAAP funds.
- The new Anchorage Jail received a 1.8 million GF increment to fund the start up. The Sixth Avenue Correctional Center budget was transferred to the Anchorage Jail.
- 638.8 thousand in new PFD funds was allowed for the continuation of the Department's MIS development program.

- The subcommittee honored the second year of a three-year commitment with the Mental Health Trust to fund a sub-acute and juvenile offender unit at Spring Creek Correctional Center by switching 25 thousand MHTAAR with State GF.
- A weighted reduction in general funds was taken in each component with the exception of Community Residential Centers (CRC) in order to meet the general fund allocation.
- Other changes in authority and funding that did not affect GF were accepted and incorporative into the Subcommittee's Proposed Operating Budget.

#### Summary

The recommended Changes in the Department's Operating budget are reflected in the four documents prepared by Legislative Finance.

- Agency Totals – FY 03 Operating Budget – Senate Structure
- Component Summary – FY 03 Operating Budget – Senate Structure  
**General Purpose Funds only**
- Component Summary – FY 03 Operating Budget – Senate Structure
- Transaction 1-way Comparison – FY 03 Operating Budget – Senate Structure

Reductions in General Fund expenditures necessary to meet the Department's General Fund allocation of \$148,268,500 were met. Approving the Department's other requested changes in funding and authorization brings the Department's total operating budget for FY 03 to \$174,274,000.

## Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Corrections

	<u>02MgtPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MgtPln to Sen Sub</u>	
<b>Totals for Agency</b>	<b>176,930.7</b>	<b>176,899.2</b>	<b>174,274.0</b>	<b>167,911.8</b>	<b>183,615.1</b>	<b>-2,656.7</b>	<b>-1.5 %</b>
<u>Objects of Expenditure:</u>							
Personal Services	91,661.0	93,420.4	93,862.5	95,563.4	96,840.2	2,201.5	2.4 %
Travel	1,898.1	1,898.1	1,923.1	1,923.1	1,993.1	25.0	1.3 %
Contractual	67,640.1	67,550.1	65,908.9	61,913.8	68,650.8	-1,731.2	-2.6 %
Commodities	12,895.4	12,895.4	13,085.5	13,085.5	13,490.5	190.1	1.5 %
Equipment	315.7	315.7	77.9	77.9	96.9	-237.8	-75.3 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,520.4	2,520.4	2,543.6	2,543.6	2,543.6	23.2	0.9 %
Miscellaneous	0.0	-1,700.9	-3,127.5	-7,195.5	0.0	-3,127.5	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	8,518.5	8,566.5	3,445.6	3,445.6	3,438.9	-5,072.9	-59.6 %
1003 G/F Match	129.6	129.6	129.6	129.6	129.6	0.0	0.0 %
1004 Gen Fund	141,842.0	141,752.0	143,639.4	137,277.2	152,992.8	1,797.4	1.3 %
1005 GF/Prgm	1,825.4	1,825.4	28.0	28.0	28.0	-1,797.4	-98.5 %
1007 I/A Rcpts	8,309.1	8,311.1	8,309.5	8,309.5	8,272.1	0.4	0.0 %
1037 GF/MH	4,471.5	4,471.5	4,471.5	4,471.5	4,515.3	0.0	0.0 %
1050 PFD Fund	3,615.1	3,615.1	0.0	0.0	4,257.9	-3,615.1	-100.0 %
1059 Corr Ind	4,150.6	4,150.6	4,150.6	4,150.6	4,150.6	0.0	0.0 %
1061 CIP Rcpts	221.4	224.7	217.1	217.1	217.1	-4.3	-1.9 %
1092 MHTAAR	522.5	523.6	498.1	498.1	458.1	-24.4	-4.7 %
1108 Stat Desig	168.4	168.4	1,965.8	1,965.8	1,965.8	1,797.4	>999 %
1156 Rcpt Svcs	3,156.6	3,160.9	3,160.9	3,160.9	3,188.9	4.3	0.1 %
1171 PFD Crim	0.0	0.0	4,257.9	4,257.9	0.0	4,257.9	100.0 %

**Agency Totals - FY 03 Operating Budget - Senate Structure**

Numbers AND Language Sections!

Agency: Department of Corrections

	<u>02MatPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MatPln to Sen Sub</u>	
<b><u>Positions:</u></b>							
Perm Full Time	1,469.0	1,469.0	1,472.0	1,472.0	1,481.0	3.0	0.2 %
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 %
<b><u>Funding Summary:</u></b>							
Gen Purpose	148,268.5	148,178.5	148,268.5	141,906.3	157,665.7	0.0	0.0 %
Fed Restricted	8,518.5	8,566.3	3,445.6	3,445.6	3,438.9	-5,072.9	-59.6 %
Other Funds	20,143.7	20,154.4	22,559.9	22,559.9	22,510.5	2,416.2	12.0 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Gen Purpose Fund Group Only  
Numbers AND Language Sections!

Agency: Department of Corrections

<u>Budget Component</u>	<u>02MolPln</u>	<u>S. Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MolPln to Sen Sub</u>		<u>S. Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Administration &amp; Operations</b>											
Office of the Commissioner	610.7	620.0	594.0	623.0	623.0	-16.7	-2.7 %	-29.0	-4.7 %	-29.0	-4.7 %
Correctional Academy	665.1	671.2	647.1	671.2	671.2	-18.0	-2.7 %	-24.1	-3.6 %	-24.1	-3.6 %
Administrative Services	2,487.1	2,524.8	2,331.8	2,434.8	2,434.8	-155.3	-6.2 %	-193.0	-7.6 %	-103.0	-4.2 %
Data and Word Processing	696.5	704.4	1,401.5	1,448.2	1,952.3	705.0	101.2 %	697.1	99.0 %	-46.7	-3.2 %
Facility-Capital Improvement Unit	160.5	160.5	0.0	0.0	0.0	-160.5	-100.0 %	-160.5	-100.0 %	0.0	0.0 %
Inmate Health Care	14,301.4	14,407.7	13,939.2	14,432.7	15,505.0	-362.2	-2.5 %	-468.5	-3.3 %	-493.5	-3.4 %
Inmate Programs	653.3	657.3	631.8	653.3	903.3	-21.5	-3.3 %	-25.5	-3.9 %	-21.5	-3.3 %
Correctional Industries Administration	1,187.4	1,202.2	1,155.2	1,202.2	1,202.2	-32.2	-2.7 %	-47.0	-3.9 %	-47.0	-3.9 %
Institution Director's Office	591.4	603.8	507.3	534.0	939.6	-84.1	-14.2 %	-96.5	-16.0 %	-26.7	-5.0 %
Anchorage Jail	3,799.1	4,121.5	8,409.2	8,766.8	8,766.8	4,410.1	110.3 %	4,287.7	104.0 %	-357.6	-4.1 %
Anvil Mountain Correctional Center	3,976.2	4,037.2	3,937.5	4,108.7	4,116.4	-38.7	-1.0 %	-99.7	-2.5 %	-171.2	-4.2 %
Combined Hilland Mountain Correctional Center	7,372.4	7,492.4	6,972.8	7,288.3	7,296.5	-399.6	-5.4 %	-519.6	-6.9 %	-315.5	-4.3 %
Cook Inlet Correctional Center	8,140.8	8,271.6	7,592.7	7,936.4	7,942.1	-548.1	-6.7 %	-678.9	-8.2 %	-343.7	-4.3 %
Fairbanks Correctional Center	6,916.1	7,031.5	6,567.9	6,867.5	6,886.2	-348.2	-5.0 %	-463.6	-6.6 %	-299.6	-4.4 %
Ketchikan Correctional Center	2,715.4	2,763.7	2,621.3	2,743.2	2,746.2	-94.1	-3.5 %	-142.4	-5.2 %	-121.9	-4.4 %
Lemon Creek Correctional Center	6,062.6	6,164.1	5,798.1	6,062.2	6,075.7	-264.5	-4.4 %	-366.0	-5.9 %	-264.1	-4.4 %
Matanuska-Susitna Correctional Center	2,694.0	2,741.1	2,590.8	2,710.6	2,712.2	-103.2	-3.8 %	-150.3	-5.5 %	-119.8	-4.4 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Gon Purpose Fund Group Only!  
Numbers AND Language Sections!

Agency: Department of Corrections

<u>Budget Component</u>	<u>02MgtPin</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MgtPin to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Administration &amp; Operations</b>											
Palmer Correctional Center	8,281.9	6,414.4	7,972.2	8,328.1	8,350.3	-309.7	-3.7 %	-442.2	-5.3 %	-355.8	-4.3 %
Sixth Avenue Correctional Center	3,543.3	3,543.3	0.0	0.0	0.0	-3,543.3	-100.0 %	-3,543.3	-100.0 %	0.0	0.0 %
Spring Creek Correctional Center	13,839.5	14,090.4	13,461.5	14,090.4	14,120.4	-378.0	-2.7 %	-628.9	-4.5 %	-628.9	-4.5 %
Wildwood Correctional Center	8,158.5	8,294.1	7,893.0	8,249.9	8,263.0	-265.5	-3.3 %	-401.1	-4.8 %	-356.9	-4.3 %
Yukon-Kuskokwim Correctional Center	4,024.8	4,086.5	3,984.8	4,158.0	4,164.2	-40.0	-1.0 %	-101.7	-2.5 %	-173.2	-4.2 %
Point MacKenzie Rehabilitation Program	2,157.6	2,184.1	2,099.0	2,184.1	2,187.5	-58.6	-2.7 %	-85.1	-3.9 %	-85.1	-3.9 %
Community Jails	4,844.9	4,844.9	4,714.9	0.0	5,244.9	-130.0	-2.7 %	-130.0	-2.7 %	4,714.9	100.0 %
Community Corrections Director's Office	765.1	774.8	730.7	760.8	930.2	-34.4	-4.5 %	-44.1	-5.7 %	-30.1	-4.0 %
Northern Region Probation	2,525.8	2,557.0	2,457.0	2,557.0	2,557.0	-68.6	-2.7 %	-100.0	-3.9 %	-100.0	-3.9 %
Southcentral Region Probation	4,826.0	4,888.7	4,689.0	4,882.7	5,359.9	-137.0	-2.8 %	-199.7	-4.1 %	-193.7	-4.0 %
Southeast Region Probation	989.3	1,002.1	962.4	1,002.1	1,002.1	-26.9	-2.7 %	-39.7	-4.0 %	-39.7	-4.0 %
Transportation and Classification	1,334.0	1,352.0	1,297.7	1,352.0	1,352.0	-36.3	-2.7 %	-54.3	-4.0 %	-54.3	-4.0 %
Electronic Monitoring	62.0	63.5	60.3	63.5	63.5	-1.7	-2.7 %	-3.2	-5.0 %	-3.2	-5.0 %
DOC State Facilities Rent	86.3	91.3	88.9	91.3	91.3	2.6	3.0 %	-1.4	-2.6 %	-2.4	-2.6 %
White Bison Project	50.0	50.0	48.7	50.0	50.0	-1.3	-2.6 %	-1.3	-2.6 %	-1.3	-2.6 %
Agency-wide Unallocated Reduction	0.0	-1,700.8	0.0	-7,195.5	0.0	0.0	0.0 %	1,700.9	-100.0 %	7,195.5	-100.0 %
* BRU Total	118,718.8	118,714.2	116,150.3	109,057.5	124,509.8	-2,560.5	-2.2 %	-2,555.9	-2.2 %	7,100.8	6.5 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

Agency: Department of Corrections

<u>Budget Component</u>	<u>02MolPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MolPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
<b>Parole Board</b>								
Parole Board	476.1	481.2	463.2	481.2	581.2	-12.9 -2.7 %	-18.0 -3.7 %	-18.0 -3.7 %
* BRU Total	476.1	481.2	463.2	481.2	581.2	-12.9 -2.7 %	-18.0 -3.7 %	-18.0 -3.7 %
<b>Community Residential Centers</b>								
Existing Community Residential Centers	11,915.2	11,915.2	12,804.5	12,804.5	13,011.6	889.3 7.5 %	889.3 7.5 %	0.0 0.0 %
Nome Culturally Relevant CRC	715.2	715.2	991.5	991.5	991.5	276.3 38.6 %	276.3 38.6 %	0.0 0.0 %
Bethel Culturally Relevant CRC	92.6	92.6	144.8	144.8	144.8	52.2 56.4 %	52.2 56.4 %	0.0 0.0 %
Community Residential Center Offender Supervision	656.0	656.0	656.0	656.0	656.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	13,379.0	13,379.0	14,596.8	14,596.8	14,803.9	1,217.8 9.1 %	1,217.8 9.1 %	0.0 0.0 %
<b>Out of State Contracts</b>								
Out-of-State Contractual	15,432.2	15,436.7	16,887.3	17,603.4	17,603.4	1,455.1 9.4 %	1,450.6 9.4 %	-716.1 -4.1 %
* BRU Total	15,432.2	15,436.7	16,887.3	17,603.4	17,603.4	1,455.1 9.4 %	1,450.6 9.4 %	-716.1 -4.1 %
<b>Alternative Institutional Housing</b>								
Alternative Institutional Housing	167.4	167.4	162.9	167.4	167.4	-4.5 -2.7 %	-4.5 -2.7 %	-4.5 -2.7 %
* BRU Total	167.4	167.4	162.9	167.4	167.4	-4.5 -2.7 %	-4.5 -2.7 %	-4.5 -2.7 %
<b>VPSO Parole Supervision Program</b>								
VPSO Parole Supervision Program	95.0	0.0	0.0	0.0	0.0	-95.0 -100.0 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	95.0	0.0	0.0	0.0	0.0	-95.0 -100.0 %	0.0 0.0 %	0.0 0.0 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

Agency: Department of Corrections

Budget Component	<u>02MgtPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MgtPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>*** Total Agency Expenditure</b>	148,268.5	148,178.5	148,268.5	141,906.3	157,665.7	0.0	0.0 %	90.0	0.1 %	6,362.2	4.5 %
Gen Purpose	148,268.5	148,178.5	148,268.5	141,906.3	157,665.7	0.0	0.0 %	90.0	0.1 %	6,362.2	4.5 %
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections

Agency: Department of Corrections

<u>Budget Component</u>	<u>02MolPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MolPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Administration &amp; Operations</b>											
Office of the Commissioner	983.3	998.0	971.1	1,000.1	1,000.1	-12.2	-1.2 %	-26.9	-2.7 %	-29.0	-2.9 %
Correctional Academy	740.1	746.2	722.1	746.2	746.2	-18.0	-2.4 %	-24.1	-3.2 %	-24.1	-3.2 %
Administrative Services	2,611.9	2,652.3	2,459.3	2,562.3	2,562.3	-152.6	-5.8 %	-193.0	-7.3 %	-103.0	-4.0 %
Data and Word Processing	1,566.9	1,581.5	2,030.6	2,077.3	2,037.3	463.7	29.6 %	449.1	28.4 %	-46.7	-2.2 %
Facility-Capital Improvement Unit	374.3	377.6	217.1	217.1	217.1	-157.2	-42.0 %	-160.5	-42.5 %	0.0	0.0 %
Inmate Health Care	15,568.7	15,676.1	15,182.2	15,675.7	17,093.0	-386.5	-2.5 %	-493.9	-3.2 %	-493.5	-3.1 %
Inmate Programs	3,327.0	3,331.6	3,391.2	3,412.7	3,786.3	63.6	1.9 %	59.6	1.8 %	-21.5	-0.6 %
Correctional Industries Administration	1,187.4	1,202.2	1,155.2	1,202.2	1,202.2	-32.2	-2.7 %	-47.0	-3.9 %	-47.0	-3.9 %
Correctional Industries Product Cost	4,150.6	4,150.6	4,150.6	4,150.6	4,150.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Institution Director's Office	1,903.3	1,915.7	1,717.1	1,743.8	2,177.4	-186.2	-9.8 %	-198.6	-10.4 %	-26.7	-1.5 %
Anchorage Jail	4,014.1	4,143.1	9,700.9	10,058.5	10,058.5	5,686.8	141.7 %	5,557.8	134.1 %	-357.6	-3.6 %
Anvil Mountain Correctional Center	3,985.2	4,046.2	3,046.5	4,117.7	4,125.4	-38.7	-1.0 %	-99.7	-2.5 %	-171.2	-4.2 %
Combined Hiland Mountain Correctional Center	7,451.4	7,572.7	7,343.3	7,858.8	7,667.0	-108.1	-1.5 %	-229.4	-3.0 %	-315.5	-4.1 %
Cook Inlet Correctional Center	9,656.0	9,814.2	9,384.4	9,728.1	9,733.8	-271.6	-2.8 %	-429.8	-4.4 %	-343.7	-3.5 %
Fairbanks Correctional Center	6,993.5	7,110.8	6,668.2	6,967.8	6,986.5	-325.3	-4.7 %	-442.6	-6.2 %	-299.6	-4.3 %
Ku'chikan Correctional Center	2,715.4	2,763.7	2,641.8	2,761.7	2,766.7	-73.6	-2.7 %	-121.9	-4.4 %	-121.9	-4.4 %
Lemon Creek Correctional Center	6,112.6	6,214.1	5,950.0	6,214.1	6,227.6	-162.6	-2.7 %	-264.1	-4.3 %	-264.1	-4.3 %
Malanuska Susitna Correctional Center	2,694.0	2,741.1	2,649.9	2,763.7	2,771.3	-44.1	-1.6 %	-91.2	-3.3 %	-119.8	-4.3 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Corrections

<u>Budget Component</u>	<u>02MajPin</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MajPin to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Administration &amp; Operations</b>											
Palmer Correctional Center	8,281.9	8,414.4	0,128.3	8,484.2	8,506.4	-153.6	-1.9 %	-286.1	-3.4 %	-355.9	-4.2 %
Sixth Avenue Correctional Center	3,929.5	3,929.5	0.0	0.0	0.0	-3,929.5	-100.0 %	-3,929.5	-100.0 %	0.0	0.0 %
Spring Creek Correctional Center	13,839.5	14,090.4	13,461.5	14,090.4	14,120.4	-378.0	-2.7 %	-628.9	-4.5 %	-628.9	-4.5 %
Wildwood Correctional Center	8,158.5	8,294.1	7,900.6	8,265.5	8,278.6	-249.9	-3.1 %	-385.5	-4.6 %	-356.9	-4.3 %
Yukon-Kuskokwim Correctional Center	4,084.8	4,146.5	4,044.8	4,218.0	4,224.2	-40.0	-1.0 %	-101.7	-2.5 %	-173.2	-4.1 %
Point MacKenzie Rehabilitation Program	2,157.6	2,184.1	2,099.0	2,184.1	2,187.5	-58.6	-2.7 %	-85.1	-3.9 %	-85.1	-3.9 %
Community Jails	4,844.9	4,844.9	4,714.9	0.0	5,244.9	-130.0	-2.7 %	-130.0	-2.7 %	4,714.9	100.0 %
Community Corrections Director's Office	946.3	956.8	912.7	942.8	1,074.8	-33.6	-3.6 %	-44.1	-4.6 %	-30.1	-3.2 %
Northern Region Probation	2,525.6	2,557.0	2,457.0	2,557.0	2,557.0	-68.6	-2.7 %	-100.0	-3.9 %	-100.0	-3.9 %
Southcentral Region Probation	4,962.8	5,025.5	4,825.6	5,019.5	5,525.5	-137.0	-2.8 %	-199.7	-4.0 %	-193.7	-3.9 %
Southeast Region Probation	989.3	1,002.1	962.4	1,002.1	1,002.1	-26.9	-2.7 %	-39.7	-4.0 %	-39.7	-4.0 %
Transportation and Classification	1,515.9	1,533.9	1,639.8	1,694.1	1,694.1	123.9	8.2 %	105.9	6.9 %	-54.3	-3.2 %
Electronic Monitoring	821.8	827.6	824.4	827.6	827.6	2.6	0.3 %	-3.2	-0.4 %	-3.2	-0.4 %
Facility Maintenance	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
DOC State Facilities Rent	86.3	91.3	88.9	91.3	91.3	2.6	3.0 %	-2.4	-2.6 %	-2.4	-2.6 %
White Bison Project	50.0	50.0	48.7	50.0	50.0	-1.3	-2.6 %	-1.3	-2.6 %	-1.3	-2.6 %
Agency-wide Unallocated Reduction	0.0	-1,700.9	0.0	-7,195.5	0.0	0.0	0.0 %	1,700.9	-100.0 %	7,195.5	-100.0 %
* BRU Total	141,011.5	141,065.4	140,178.8	133,078.0	148,474.2	-832.7	-0.6 %	-886.6	-0.6 %	7,100.8	5.3 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Corrections

<u>Budget Component</u>	<u>02MolPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MolPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Parole Board</b>											
Parole Board	476.1	481.2	463.2	481.2	581.2	-12.9	-2.7 %	-18.0	-3.7 %	-18.0	-3.7 %
* BRU Total	476.1	481.2	463.2	481.2	581.2	-12.9	-2.7 %	-18.0	-3.7 %	-18.0	-3.7 %
<b>Community Residential Centers</b>											
Existing Community Residential Centers	15,164.5	15,164.5	14,664.5	14,664.5	14,871.6	-500.0	-3.3 %	-500.0	-3.3 %	0.0	0.0 %
None Culturally Relevant CRC	1,016.5	1,016.5	1,016.5	1,016.5	1,016.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Bethel Culturally Relevant CRC	144.8	144.8	144.8	144.8	144.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Community Residential Center Offender Supervision	756.0	756.0	756.0	756.0	756.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	17,081.8	17,081.8	16,581.8	16,581.8	16,788.9	-500.0	-2.9 %	-500.0	-2.9 %	0.0	0.0 %
<b>Out of State Contracts</b>											
Out-of-State Contractual	18,098.9	18,103.4	16,887.3	17,603.4	17,603.4	-1,211.6	-6.7 %	-1,216.1	-6.7 %	-716.1	-4.1 %
* BRU Total	18,098.9	18,103.4	16,887.3	17,603.4	17,603.4	-1,211.6	-6.7 %	-1,216.1	-6.7 %	-716.1	-4.1 %
<b>Alternative Institutional Housing</b>											
Alternative Institutional Housing	167.4	167.4	162.9	167.4	167.4	-4.5	-2.7 %	-4.5	-2.7 %	-4.5	-2.7 %
* BRU Total	167.4	167.4	162.9	167.4	167.4	-4.5	-2.7 %	-4.5	-2.7 %	-4.5	-2.7 %
<b>VPSO Parole Supervision Program</b>											
VPSO Parole Supervision Program	95.0	0.0	0.0	0.0	0.0	-95.0	-100.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	95.0	0.0	0.0	0.0	0.0	-95.0	-100.0 %	0.0	0.0 %	0.0	0.0 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Corrections

<u>Budget Component</u>	<u>02MntPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MntPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
*** Total Agency Expenditure	176,930.7	176,099.2	174,274.0	167,911.8	183,615.1	-2,656.7   -1.5 %	-2,625.2   -1.5 %	6,362.2   3.8 %
Gen Purpose	148,268.5	148,178.5	148,268.5	141,906.3	157,665.7	0.0   0.0 %	90.0   0.1 %	6,362.2   4.5 %
Fed Restricted	8,518.5	8,566.3	3,445.6	3,445.6	3,438.9	-5,072.9   -59.6 %	-5,120.7   -59.8 %	0.0   0.0 %
Other Funds	20,143.7	20,154.4	22,559.9	22,559.9	22,510.5	2,416.2   12.0 %	2,405.5   11.9 %	0   0.0 %

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Corrections

### Administration & Operations

#### Office of the Commissioner

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
From Institution Director's Office to reduce vacancy factor	TrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	2.1											
Reduce funding to meet allocation	Dec	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	-16.7	0.0	0.0	0.0
1004 Gen Fund	-16.7											
Reduce GF portion of labor costs	Dec	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-12.3											
		<b>-26.9</b>	<b>-10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

#### Correctional Academy

Reduce funding to meet allocation	Dec	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0
1004 Gen Fund		-18.0										
Reduce GF portion of labor costs	Dec	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.1										
		<b>-24.1</b>	<b>-6.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

#### Administrative Services

Transfer HD53 Anchorage Jail Planning Funds to the Anchorage Jail Component	TrOut	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-90.0										
Reduce funding to meet allocation	Dec	-65.3	0.0	0.0	0.0	0.0	0.0	0.0	-65.3	0.0	0.0	0.0
1004 Gen Fund		-65.3										
Reduce GF portion of labor costs	Dec	-37.7	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-37.7										
		<b>-193.0</b>	<b>-37.7</b>	<b>0.0</b>	<b>-90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-65.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

#### Data and Word Processing

Loss of State Criminal Alien Assistance Program Federal Funds and I/A, CIP Funds	Doc	-745.4	-745.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-736.2										
1007 I/A Rcpts		-1.6										
1061 CIP Rcpts		-7.6										
Replace State Criminal Alien Assistance Program Federal Funds and I/A, CIP Funds	Inc	743.8	743.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Corrections

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Administration &amp; Operations</b>													
<b>Data and Word Processing</b>													
1004 Gen Fund		743.8											
Replace State Criminal Alien Assistance Program Federal, I/A, CIP Funds	Inc	497.4	197.6	30.0	269.8	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
1171 PFD Crim		497.4											
Reduce funding to meet allocation	Dec	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-38.8	0.0	0.0	0.0
1004 Gen Fund		-38.8											
Reduce GF portion of labor costs	Dec	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.9											
		449.1	188.1	30.0	269.8	0.0	0.0	0.0	0.0	-38.8	3.0	0.0	0.0
<b>Facility-Capital Improvement Unit</b>													
Transfer Facility Manager position to Anchorage Jail component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Private Prison in Kenai CH32 SLA2001 (HB149)	Dec	-160.5	-71.0	-5.0	-80.0	-1.5	-3.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-160.5											
		-160.5	-71.0	-5.0	-80.0	-1.5	-3.0	0.0	0.0	0.0	-1.0	0.0	0.0
<b>Inmate Health Care</b>													
Fund Source Change for Sub-acute and Juvenile Offender Unit at Spring Creek	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		25.0											
1092 MHTAAR		-25.0											
Transfer 2 nursing positions from Anchorage Jail	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
Decrement Mental Health Funds based on Mental Health Trust Authority Recommendations	Dec	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR		-0.4											
New fund code established for PFD felon funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund		-1,011.9											
1171 PFD Crim		1,011.9											
Reduce funding to meet allocation	Dec	-387.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-387.2	0.0	0.0	0.0
1004 Gen Fund		-387.2											
Reduce GF portion of labor costs	Dec	-106.3	-106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-62.5											

# Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Corrections

Administration & Operations	Trans Type	Total Exprd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PFT	Tmp
<b>Inmate Health Care</b>													
1037 GF/MH		-43.8											
		-493.9	-106.3	0.0	-0.4	0.0	0.0	0.0	0.0	-387.2	2.0	0.0	0.0
<b>Inmate Programs</b>													
To Transportation & Classification - Substance Abuse Assessment Specialist	TrOut	-60.2	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1092 MHTAAR		-60.2											
New fund code established for PFD felon funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.0											
1171 PFD Crim		4.0											
Decrement Mental Health Funds based on Mental Health Trust Authority Recommendations	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR		-0.1											
Increase Funding	Inc	141.4	0.0	0.0	141.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1171 PFD Crim		141.4											
New fund code established for PFD felon funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund		-2,331.1											
1171 PFD Crim		2,331.1											
Reduce funding to meet allocation	Dec	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.5	0.0	0.0	0.0
1004 Gen Fund		-17.5											
Reduce GF portion of labor costs	Dec	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.0											
		59.6	-64.2	0.0	141.3	0.0	0.0	0.0	0.0	-17.5	-1.0	0.0	0.0
<b>Correctional Industries Administration</b>													
Reduce funding to meet allocation	Dec	-32.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.2	0.0	0.0	0.0
1004 Gen Fund		-32.2											
Reduce GF portion of labor costs	Dec	-14.8	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-14.8											
		-47.0	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	-32.2	0.0	0.0	0.0

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Corrections

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Institution Director's Office</b>													
To Commissioner's Office to reduce vacancy factor 1002 Fed Rcpts -2.1	TrOut	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
To Transportation & Classification to reduce vacancy factor 1002 Fed Rcpts -100.0	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Return PCN and funding to Palmer Correctional Center 1004 Gen Fund -69.8	TrOut	-69.8	-69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
New fund code established for PFD felon funds 1050 PFD Fund -272.1 1171 PFD Crim 272.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce funding to meet allocation 1004 Gen Fund -14.3	Dec	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.3	0.0	0.0	0.0
Reduce GF portion of labor costs 1004 Gen Fund -12.4	Dec	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-198.6	-82.2	0.0	-102.1	0.0	0.0	0.0	0.0	-14.3	-1.0	0.0	0.0
<b>Anchorage Jail</b>													
Transfer One Time Equipment Funding to Support Operations	LIT	0.0	0.0	0.0	0.0	191.6	-214.8	0.0	23.2	0.0	0.0	0.0	0.0
Transfer Sixth Avenue Correctional Center Budget to Anchorage Jail 1002 Fed Rcpts 362.8 1004 Gen Fund 2,659.4 1005 GF/Prgm 883.9 1108 Stat Desig 23.4	TrIn	3,929.5	3,339.4	41.0	204.0	323.1	0.0	0.0	22.0	0.0	54.0	0.0	0.0
Transfer HB53 Anchorage Jail Planning Funds from Administrative Services 1004 Gen Fund 90.0	TrIn	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer Facility Manager position from Facility-Capital Improvement Unit	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Transfer Probation Officer position from Cook Inlet Correctional Center to Anchorage Jail	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Transfer 2 nursing positions to Inmate Health Care	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0

# Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Corrections

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Administration &amp; Operations</b>													
<b>Anchorage Jail</b>													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-883.9											
1108 Stat Desig		883.9											
Anchorage Jail full year funding - annualized costs	Inc	1,895.9	1,895.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce funding to meet allocation	Dec	-235.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-235.2	0.0	0.0	0.0
1004 Gen Fund		-235.2											
Reduce GF portion of labor costs	Dec	-122.4	-122.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-122.4											
		5,557.8	5,112.9	41.0	294.0	514.7	-214.8	0.0	45.2	-235.2	54.0	0.0	0.0
<b>Anvil Mountain Correctional Center</b>													
From Fairbanks CC to reduce vacancy factor	TrIn	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		71.5											
Reduce funding to meet allocation	Dec	-110.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.2	0.0	0.0	0.0
1004 Gen Fund		-110.2											
Reduce GF portion of labor costs	Dec	-61.0	-61.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-61.0											
		-99.7	10.5	0.0	0.0	0.0	0.0	0.0	0.0	-110.2	0.0	0.0	0.0
<b>Combined Hiland Mountain Correctional Center</b>													
From Cook Inlet CC to reduce vacancy factor	TrIn	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		86.1											
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-290.2											
1108 Stat Desig		290.2											
Reduce funding to meet allocation	Dec	-195.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-195.5	0.0	0.0	0.0
1004 Gen Fund		-195.5											
Reduce GF portion of labor costs	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-120.0											
		-229.4	-33.9	0.0	0.0	0.0	0.0	0.0	0.0	-195.5	0.0	0.0	0.0

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Corrections

	Trans Type	Total Exprd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Cook Inlet Correctional Center</b>													
To Combined Hilland Mountain CC to reduce vacancy factor	TrOut	-86.1	-86.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-86.1											
Transfer Probation Officer position from Cook Inlet Correctional Center to Anchorage Jail	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-249.1											
1108 Stat Desig		249.1											
Reduce funding to meet allocation	Dec	-212.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-212.9	0.0	0.0	0.0
1004 Gen Fund		-212.9											
Reduce GF portion of labor costs	Dec	-130.8	-130.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-130.8											
		-429.8	-216.9	0.0	0.0	0.0	0.0	0.0	0.0	-212.9	-1.0	0.0	0.0
<b>Fairbanks Correctional Center</b>													
To Anvil Mountain CC to reduce vacancy factor	TrOut	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-71.5											
To Yukon-Kuskokwim CC to reduce vacancy factor	TrOut	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-71.5											
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-21.0											
1108 Stat Desig		21.0											
Reduce funding to meet allocation	Dec	-184.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-184.2	0.0	0.0	0.0
1004 Gen Fund		-184.2											
Reduce GF portion of labor costs	Dec	-115.4	-115.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-115.4											
		-442.6	-258.4	0.0	0.0	0.0	0.0	0.0	0.0	-184.2	0.0	0.0	0.0
<b>Ketchikan Correctional Center</b>													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-20.5											

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Number & Language

From S Intro to Sen Sub

Agency: Department of Corrections

		Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1108 Stat Desig	20.5													
Reduce funding to meet allocation		Dec	-73.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-73.6	0.0	0.0	0.0
1004 Gen Fund	-73.6													
Reduce GF portion of labor costs		Dec	-48.3	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-48.3													
			-121.9	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	-73.6	0.0	0.0	0.0
<b>Lemon Creek Correctional Center</b>														
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prqm	-101.9													
1108 Stat Desig	101.9													
Reduce funding to meet allocation		Dec	-162.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-162.6	0.0	0.0	0.0
1004 Gen Fund	-162.6													
Reduce GF portion of labor costs		Dec	-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-101.5													
			-264.1	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	-162.6	0.0	0.0	0.0
<b>Matanuska-Susitna Correctional Center</b>														
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prqm	-59.1													
1108 Stat Desig	59.1													
From Wildwood CC to reduce vacancy factor		Trln	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	28.6													
Reduce funding to meet allocation		Dec	-72.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-72.7	0.0	0.0	0.0
1004 Gen Fund	-72.7													
Reduce GF portion of labor costs		Dec	-47.1	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-47.1													
			-91.2	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	-72.7	0.0	0.0	0.0
<b>Palmer Correctional Center</b>														
Return PCN and funding from Institution Director's Office		Trln	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	69.8													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Corrections

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trip
<b>Administration &amp; Operations</b>													
<b>Palmer Correctional Center</b>													
		1005 GF/Prgm	-156.1										
		1108 Stat Desig	156.1										
	Dec	Reduce funding to meet allocation	-223.4	0.0	0.0	0.0	0.0	0.0	0.0	-223.4	0.0	0.0	0.0
		1004 Gen Fund	-223.4										
	Dec	Reduce GF portion of labor costs	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1004 Gen Fund	-132.5										
			-286.1	-62.7	0.0	0.0	0.0	0.0	0.0	-223.4	1.0	0.0	0.0
<b>Sixth Avenue Correctional Center</b>													
	TrOut	Transfer Sixth Avenue Correctional Center Budget to Anchorage Jail	-3,929.5	-3,339.4	-41.0	-204.0	-323.1	0.0	0.0	-22.0	0.0	-54.0	0.0
		1002 Fed Rpts	-362.8										
		1004 Gen Fund	-2,659.4										
		1005 GF/Prgm	-883.9										
		1108 Stat Desig	-23.4										
			-3,929.5	-3,339.4	-41.0	-204.0	-323.1	0.0	0.0	-22.0	0.0	-54.0	0.0
<b>Spring Creek Correctional Center</b>													
	Dec	Reduce funding to meet allocation	-378.0	0.0	0.0	0.0	0.0	0.0	0.0	-378.0	0.0	0.0	0.0
		1004 Gen Fund	-378.0										
	Dec	Reduce GF portion of labor costs	-250.9	-250.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1004 Gen Fund	-250.9										
			-628.9	-250.9	0.0	0.0	0.0	0.0	0.0	-378.0	0.0	0.0	0.0
<b>Wildwood Correctional Center</b>													
	TrOut	To Mat-Su CC to reduce vacancy factor	-28.6	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1004 Gen Fund	-28.6										
	FndChg	FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1005 GF/Prgm	-15.6										
		1108 Stat Desig	15.6										
	Dec	Reduce funding to meet allocation	-221.3	0.0	0.0	0.0	0.0	0.0	0.0	-221.3	0.0	0.0	0.0
		1004 Gen Fund	-221.3										
	Dec	Reduce GF portion of labor costs	-135.6	-135.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Corrections

Administration & Operations	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Wildwood Correctional Center</b>													
1004 Gen Fund		-135.6											
		-385.5	-164.2	0.0	0.0	0.0	0.0	0.0	0.0	-221.3	0.0	0.0	0.0
<b>Yukon-Kuskokwim Correctional Center</b>													
From Fairbanks CC to reduce vacancy factor	Trln	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		71.5											
Reduce funding to meet allocation	Dec	-111.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-111.5	0.0	0.0	0.0
1004 Gen Fund		-111.5											
Reduce GF portion of labor costs	Dec	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-61.7											
		-101.7	9.8	0.0	0.0	0.0	0.0	0.0	0.0	-111.5	0.0	0.0	0.0
<b>Point MacKenzie Rehabilitation Program</b>													
Transfer contractual to personal services to reduce vacancy factor	LIT	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce funding to meet allocation	Dec	-58.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58.6	0.0	0.0	0.0
1004 Gen Fund		-58.6											
Reduce GF portion of labor costs	Dec	-26.5	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-26.5											
		-85.1	-6.5	0.0	-20.0	0.0	0.0	0.0	0.0	-58.6	0.0	0.0	0.0
<b>Community Jails</b>													
Reduce funding to meet allocation	Dec	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-130.0											
		-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Community Corrections Director's Office</b>													
Remove one time equipment related to VPSO Expansion	OTI	-14.0	0.0	0.0	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0
CH97 SLA2001 (SB145) ADN 20-2-0003													
1004 Gen Fund		-14.0											
Reduce funding to meet allocation	Dec	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.4	0.0	0.0	0.0
1004 Gen Fund		-20.4											
Reduce GF portion of labor costs	Dec	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction 1-Way Comparisor. - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Corrections

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Administration &amp; Operations</b>												
<b>Community Corrections Director's Office</b>												
1004 Gen Fund	-9.7											
	<b>-44.1</b>	<b>-9.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-20.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Northern Region Probation</b>												
Reduce funding to meet allocation												
1004 Gen Fund	-68.6											
Dec	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-68.6	0.0	0.0	0.0
Reduce GF portion of labor costs												
1004 Gen Fund	-31.4											
Dec	-31.4	-31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>-100.0</b>	<b>-31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-68.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Southcentral Region Probation</b>												
Remove one time equipment item - Liquor License Applicant Check/Training CH63 SLA 2001 (HB132) ADN 20-2-0005												
1004 Gen Fund	-6.0											
OTI	-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce funding to meet allocation												
1004 Gen Fund	-131.0											
Dec	-131.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-131.0	0.0	0.0	0.0
Reduce GF portion of labor costs												
1004 Gen Fund	-62.7											
Dec	-62.7	-62.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>-199.7</b>	<b>-62.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-131.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Southeast Region Probation</b>												
Reduce funding to meet allocation												
1004 Gen Fund	-26.9											
Dec	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.9	0.0	0.0	0.0
Reduce GF portion of labor costs												
1004 Gen Fund	-12.8											
Dec	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>-39.7</b>	<b>-12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-26.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Transportation and Classification</b>												
From Institution Director's Office to reduce vacancy factor												
1002 Fed Rcpts	100.0											
TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
From Inmate Programs - Substance Abuse Assessment Specialist												
TrIn	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Corrections

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Administration &amp; Operations</b>													
<b>Transportation and Classification</b>													
1092 MHTAAR		60.2											
Reduce funding to meet allocation 1004 Gen Fund	Dec	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.3	0.0	0.0	0.0
Reduce GF portion of labor costs 1004 Gen Fund	Dec	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		105.9	142.2	0.0	0.0	0.0	0.0	0.0	0.0	-36.3	1.0	0.0	0.0
<b>Electronic Monitoring</b>													
Reduce funding to meet allocation 1004 Gen Fund	Dec	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.7	0.0	0.0	0.0
Reduce GF portion of labor costs 1004 Gen Fund	Dec	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-3.2	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	-1.7	0.0	0.0	0.0
<b>DOC State Facilities Rent</b>													
Reduce funding to meet allocation 1004 Gen Fund	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>White Bison Project</b>													
Reduce funding to meet allocation 1004 Gen Fund	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Agency-wide Unallocated Reduction</b>													
reverse: Unallocated Reduction 1004 Gen Fund	Unalloc	1,700.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,700.9	0.0	0.0	0.0
1037 GF/MH		43.8											
		1,700.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,700.9	0.0	0.0	0.0
*** BRU Difference ***		-886.6	451.7	25.0	74.9	190.1	-237.8	0.0	23.2	-1,413.7	3.0	0.0	0.0

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Corrections

Parole Board

Parole Board

Reduce funding to meet allocation  
1004 Gen Fund -12.9

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Dec	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.9	0.0	0.0	0.0

Reduce GF portion of labor costs  
1004 Gen Fund -5.1

Dec	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	-18.0	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	-12.9	0.0	0.0	0.0
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\*\*\* BRU Difference \*\*\*

	-18.0	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	-12.9	0.0	0.0	0.0
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Community Residential Centers

Existing Community Residential Centers

Decrement Violent Offender Incarceration Federal Grant Funds  
1002 Fed Rcpts -1,389.3

Dec	-1,389.3	0.0	0.0	-1,389.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Replace Violent Offender Incarceration Federal Grant Funds with General Fund  
1004 Gen Fund 889.3

Inc	889.3	0.0	0.0	889.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Nome Culturally Relevant CRC

Decrement Violent Offender Incarceration Federal Grant Funds  
1002 Fed Rcpts -276.3

Dec	-276.3	0.0	0.0	-276.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Replace Violent Offender Incarceration Federal Grant Funds with General Fund  
1004 Gen Fund 276.3

Inc	276.3	0.0	0.0	276.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Bethel Culturally Relevant CRC

Decrement Violent Offender Incarceration Federal Grant Funds  
1002 Fed Rcpts -52.2

Dec	-52.2	0.0	0.0	-52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Replace Violent Offender Incarceration Federal Grant Funds with General Fund

Inc	52.2	0.0	0.0	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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*There request*

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Corrections

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Community Residential Centers</u>													
Bethel Culturally Relevant CRC													
1004 Gen Fund		52.2											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Out of State Contracts</u>													
Out-of-State Contractual													
Decrement Violent Offender Incarceration Federal Grant Funds	Dec	-2,266.7	0.0	0.0	-2,266.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-2,266.7											
Replace Violent Offender Incarceration Federal Grant Funds with General Fund	Inc	1,766.7	0.0	0.0	1,766.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		1,766.7											
Decrement State Criminal Alien Assistance Program Funds	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-400.0											
Replace State Criminal Alien Assistance Program Funds with General Fund	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		400.0											
Reduce funding to meet allocation	Dec	-711.6	0.0	0.0	-711.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-711.6											
Reduce GF portion of labor costs	Dec	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.5											
		-1,216.1	-4.5	0.0	-1,211.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-1,216.1	-4.5	0.0	-1,211.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Alternative Institutional Housing</u>													
Alternative Institutional Housing													
Reduce funding to meet allocation	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.5											
		-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****		-2,625.2	442.1	25.0	-1,641.2	190.1	-237.8	0.0	23.2	-1,426.6	3.0	0.0	0.0

# Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Corrections

\*\*\*\*\* Differences - All Agencies \*\*\*\*\*

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
	-2,625.2	442.1	25.0	-1,641.2	190.1	-237.8	0.0	23.2	-1,426.6	3.0	0.0	0.0

EDUCATION +  
EARLY  
DEVELOPMENT

**GARY WILKEN**

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Alaska State Legislature

Senate

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## MEMORANDUM

TO: Senator Dave Donley, Co-chairman  
Senator Pete Kelly, Co-chairman  
Senate Finance Committee

FROM: Senator Gary Wilken, Chairman  
Senate Finance Subcommittee for DEED

RE: Department of Education and Early Development  
FY03 Operating Budget

DATE: April 10, 2002

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The Senate Finance Subcommittee for the Department of Education and Early Development met on Wednesday, April 10, 2002 and voted to forward the attached spreadsheets to the full Senate Finance Committee for consideration.

In addition, the Subcommittee forwards the following information regarding two issues impacting the department:

1. A proposed reduction in the Food Safety and Sanitation Program, Department of Environmental Conservation, may jeopardize the Child Nutrition Program within the Department of Education and Early Development. The nutrition program distributes \$27.7 million in federal funds for reimbursement of meals served to eligible children and adults in approved agencies. An annual food safety inspection by a state or local agency is a federal requirement for this reimbursement. Without funding for this annual safety inspection, many school districts and other agencies

Senator Dave Donley and Senator Pete Kelly


April 10, 2002

Page 2

may be negatively impacted. The Subcommittee hopes a resolution of this potential problem can be found.


2. The Western Interstate Commission on Higher Education (WICHE) contractual payment of \$103,000 (Postsecondary Receipts) is due in full at the beginning of each fiscal year. The Subcommittee respectfully requests that Western Interstate Commission on Higher Education - Student Exchange Program component be allocated as a full-year appropriation to ensure a smooth operation of this program.

Thank you for your consideration of these recommendations.



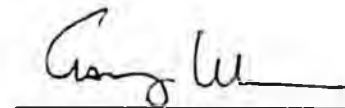
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Sen. John Torgerson  
Member



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Sen. Kim Elton  
Member



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Sen. Gary Wilken  
Chairman

## Department of Education and Early Development

Passed by the Finance Subcommittee on April 10, 2002

General Purpose Fund Group Only (expressed in 000s)

BRU/Component	FY01 Actual	FY03 Sen Intro (-FY02 Mgt)	FY03 House	FY03 Senate SC	FY03 Intro to Sen. SC	Comments
<b>K-12 Support (to all 53 school districts)</b>						
Foundation Program	643,179.4	663,781.0	656,921.9	656,421.9	(7,359.1)	(1) Include \$12,372.0 for Learning Opportunity Grants (in language section) (2) Fund the Foundation Program at the FY02 student dollar level (3) Reduction in GF due to increase required local contribution and reduction of funding floor, and increased PL874 payments (4) Increase in Public School Trust Fund revenues (\$665.7) (5) Reduction of \$500.0 GF to match the GF/PR amount for Alyeska Central School Summer Program
Tuition Students	2,225.0	2,225.0	2,225.0	2,225.0	0.0	(1) Maintain FY02 level of funding (2) Deny increment (\$400.0); tuition payments will be prorated
Boarding Home Grants	167.3	185.9	185.9	185.9	0.0	(1) Maintain FY02 level of funding
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	(1) Maintain FY02 level of funding
Schools for the Handicapped	4,231.5	4,315.3	4,315.3	4,315.3	0.0	(1) Maintain FY02 level of funding
Community Schools	500.0	500.0	500.0	300.0	(200.0)	(1) Reduction of \$200.0; payments will be prorated (House Impact Statement eliminated program due to unallocated reduction)
<b>*BRU Total</b>	<b>\$651,403.2</b>	<b>\$672,107.2</b>	<b>\$665,248.1</b>	<b>\$664,548.1</b>	<b>(\$7,559.1)</b>	
<b>Pupil Transportation</b>						
Pupil Transportation	42,413.5	50,564.0	53,933.8	53,933.8	3,369.8	(1) Fully fund DEED's projected costs for FY03 (\$3,369.8 over FY02)
<b>*BRU Total</b>	<b>\$42,413.5</b>	<b>\$50,564.0</b>	<b>\$53,933.8</b>	<b>\$53,933.8</b>	<b>3,369.8</b>	
<b>Executive Administration</b>						
Commissioner's Office	123.5	96.5	96.5	66.5	(30.0)	(1) Reduction of \$30.0 in personal services and travel
Unallocated Reduction	0.0	(219.4)	(1,466.8)	(219.4)	0.0	(1) Year 3 Labor Costs
<b>*BRU Total</b>	<b>\$123.5</b>	<b>(\$122.9)</b>	<b>(\$1,370.3)</b>	<b>(\$152.9)</b>	<b>(\$30.0)</b>	

Sen Intro includes LOGS, Year 3 labor costs, small transfers out (facility maintenance), and an unallocated reduction (\$219.4)

## Department of Education and Early Development

Passed by the Finance Subcommittee on April 10, 2002

General Purpose Fund Group Only (expressed in 000s)

BRU/Component	FY01 Actual	FY03 Sen Intro (~FY02 Mgt)	FY03 House	FY03 Senate SC	FY03 Intro to Sen. SC	Comments
<b>Teaching and Learning Support</b>						
Special & Supplemental Service	125.5	126.2	126.2	126.2	0.0	(1) Maintain FY02 level of GF funding (2) Approve Federal Reading Excellence Act (\$5 million) (3) Approve Federal ESEA Act Reauthorization (\$13.5 million)
Quality Schools	4,592.2	5,901.4	4,954.5	5,383.9	(517.5)	(1) Approve partial increment for McGraw-Hill contract costs (\$429.4) for assessment and bookmarking (2) Delete equipment (\$2.0) reflected as one-time in FN for Charter Schools (3) Delete \$814.9 for payments to Charter Schools at DEED's request (4) Delete one-time funding (\$130.0) reflected by FN for SB 133 (5) Approve Department of Defense Troops to Teachers (\$250.0) (6) Approve Federal ESEA Act Reauthorization (\$2.0 million)
Education Special Projects	50.0	113.0	50.0	50.0	(63.0)	(1) Maintain funding for AMEREF (2) Transfer \$63.0 from Early Development Special Projects to a new BRU - AK State Community Service (AmeriCorps)
<b>* BRU Total</b>	<b>\$4,767.7</b>	<b>\$6,140.6</b>	<b>\$5,130.7</b>	<b>\$5,560.1</b>	<b>(\$580.5)</b>	
<b>Early Development</b>						
Child Nutrition	45.1	47.8	47.8	47.8	0.0	(1) Maintain FY02 level of funding
Child Care Assistance and Licensing	5,170.2	5,192.6	5,192.6	4,717.6	(475.0)	(1) Transfer of \$350.0 GF to Head Start Grants (2) Reduction of \$125.0 in personal services and travel (3) TANF Authorization (\$3,859,100)

Sen Intro includes LOGS, Year 3 labor costs, small transfers out (facility maintenance), and an unallocated reduction (\$219.4)

## Department of Education and Early Development

Passed by the Finance Subcommittee on April 10, 2002

General Purpose Fund Group Only (expressed in 000s)

BRU/Component	FY01 Actual	FY03 Sen Intro (~FY02 Mgt)	FY03 House	FY03 Senate SC	FY03 Intro to Sen. SC	Comments
Head Start Grants	3,307.4	3,564.7	3,314.7	3,604.7	40.0	(1) Replace one-time funding with an increase of \$350.0 to maintain FY02 level of funding (meet 20% match for federal funds ) (a) Delete one-time reappropriation (\$250.0) for Head Start Grants (b) Delete ILTF funds \$100.0) for Head Start Grants (2) Reduction of \$60.0 in personal services and travel
Special Programs	69.5	0.0	0.0			
<b>*BRU Total</b>	<b>\$8,592.2</b>	<b>\$8,805.1</b>	<b>\$8,555.1</b>	<b>\$8,370.1</b>	<b>(\$435.0)</b>	
<b>Children's Trus. Programs</b>						
Children's Trust Programs		0.0	0.0	0.0	0.0	(1) Children's Trust Programs transferred to Health and Social Services
<b>*BRU Total</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	
<b>Alaska Community Service</b>						
Alaska Community Service	0.0	0.9	63.9	63.9	63.0	(1) Transfer funding (\$63.0) from Education Special Projects (GF match for a \$2.8 million federal dollar program)
<b>*BRU Total</b>		<b>\$0.9</b>	<b>\$63.9</b>	<b>\$63.9</b>	<b>\$63.0</b>	
<b>Education Support Services</b>						
Administrative Services	742.9	701.5	701.5	630.9	(70.6)	(1) Reduction of \$70.6 in personal services and travel
Information Services	359.8	379.1	379.1	329.1	(50.0)	(1) Reduction of \$50.0 in personal services and travel
District Support Services	1,033.6	1,038.2	1,038.2	968.2	(70.0)	(1) Reduction of \$70.0 in personal services and travel
<b>* BRU Total</b>	<b>\$2,136.3</b>	<b>\$2,118.8</b>	<b>\$2,118.8</b>	<b>\$1,928.2</b>	<b>(190.6)</b>	

Sen Intro includes LOGS, Year 3 labor costs, small transfers out (facility maintenance), and an unallocated reduction (\$219.4)

## Department of Education and Early Development

Passed by the Finance Subcommittee on April 10, 2002

General Purpose Fund Group Only (expressed in 000s)

BRU/Component	FY01 Actual	FY03 Sen Intro (~FY02 Mgt)	FY03 House	FY03 Senate SC	FY03 Intro to Sen. SC	Comments
<b>Alyeska Central School</b>						
Alyeska Central School	91.2	91.2	91.2	500.0	408.8	(1) Implement GF/PR for Summer School Program
<b>* BRU Total</b>	<b>\$91.2</b>	<b>\$91.2</b>	<b>\$91.2</b>	<b>\$500.0</b>	<b>408.8</b>	
<b>Commissions and Boards</b>						
AK State Council on the Arts	463.8	465.3	465.3	485.3	20.0	(1) Increase of \$20.0 for implementation of Silver Hand Program (leverages approximately \$20.0 in federal dollars) (2) Authorize federal receipt of \$20.0 for Silver Hand Program
<b>* BRU Total</b>	<b>\$463.8</b>	<b>\$465.3</b>	<b>\$465.3</b>	<b>\$485.3</b>	<b>20.0</b>	
<b>Kotzebue Technical Center</b>						
Kotzebue Tech Operations Grants	609.0	600.0	130.0	0.0	(600.0)	(1) Delete GF support (\$130.0) (2) Approves House action to replace \$470.0 with ACPE funds
<b>* BRU Total</b>	<b>\$609.0</b>	<b>\$600.0</b>	<b>\$130.0</b>	<b>\$0.0</b>	<b>(600.0)</b>	
<b>Alaska Vocational Technical Center</b>						
AVTEC Operations	3,345.5	3,447.6	3,447.6	3,372.6	(75.0)	(1) Reduction of \$75.0 in personal services and travel
<b>* BRU Total</b>	<b>\$3,345.5</b>	<b>\$3,447.6</b>	<b>\$3,447.6</b>	<b>\$3,372.6</b>	<b>(75.0)</b>	
<b>Mt. Edgacumbe Boarding School</b>						
Mt. Edgacumbe Boarding School	2,418.6	2,580.7	2,580.7	2,530.7	(50.0)	(1) Reduction of \$50.0 in personal services and travel
<b>* BRU Total</b>	<b>\$2,418.6</b>	<b>\$2,580.7</b>	<b>\$2,580.7</b>	<b>\$2,530.7</b>	<b>(50.0)</b>	
<b>State Facilities Maintenance</b>						
EED State Facilities Rent	\$260.7	253.9	253.9	253.9	0.0	(1) Maintain FY02 level of funding
<b>* BRU Total</b>	<b>\$260.7</b>	<b>\$253.9</b>	<b>\$253.9</b>	<b>\$253.9</b>	<b>\$0.0</b>	

Sen Intro includes LOGS, Year 3 labor costs, small transfers out (facility maintenance), and an unallocated reduction (\$219.4)

## Department of Education and Early Development

Passed by the Finance Subcommittee on April 10, 2002

General Purpose Fund Group Only (expressed in 000s)

BRU/Component	FY01 Actual	FY03 Sen Intro (-FY02 Mgt)	FY03 House	FY03 Senate SC	FY03 Intro to Sen. SC	Comments
<b>Alaska Library and Museums</b>						
Library Operations	3,843.0	3,976.0	3,976.0	3,756.0	(220.0)	(1) Accept Statutory Designated Receipts from Gates Foundation (\$1,000.0) (2) Reduction of \$120.0 in personal services and travel (3) Elimination of SLED (\$100.0)
Archives	554.3	570.3	570.3	570.3	0.0	(1) Maintain FY02 level of funding
Museum Operations	1,337.9	1,400.0	1,419.1	1,359.1	(40.9)	(1) Reduction of \$60.0 in personal services and travel (2) Transfer in of \$19.1 from DOT/PF for maintenance of Sheldon Jackson Museum
<b>*BRU Total</b>	<b>\$5,735.2</b>	<b>\$5,946.3</b>	<b>\$5,965.4</b>	<b>\$5,685.4</b>	<b>(\$260.9)</b>	
<b>Ak Postsecondary Education Cmsn</b>						
Student Loan Operations	0.0	0.0	0.0	0.0	0.0	(1) Funding from Post-Secondary Receipts (2) Approve Gear Up Scholarships (\$350.0)
WWAMI Medical Education	1,444.0	1,444.2	1,444.2	1,444.2	0.0	(1) Full funding for WWAMI (2) Accept \$63.1 ACPE funds as in FY02 budget
<b>* BRU Total</b>	<b>\$1,444.0</b>	<b>\$1,444.2</b>	<b>\$1,444.2</b>	<b>\$1,444.2</b>	<b>\$0.0</b>	
<b>*** Total Agency Expenditure</b>	<b>\$723,804.4</b>	<b>\$754,442.9</b>	<b>\$748,058.4</b>	<b>\$748,523.4</b>	<b>(\$5,919.5)</b>	Senate Target Allocation is Achieved

Sen Intro includes LOGS, Year 3 labor costs, small transfers out (facility maintenance), and an unallocated reduction (\$210.4)

# Wordage Report - FY 03 Operating Budget - Senate Structure

Agency: Department of Education and Early Development

H/Intro   House   Sen Sub

Teaching and Learning Support  
Teacher Certification

**Conditional Language**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2002, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

X      X

Alyeska Central School

**Intent**

It is the intent of the legislature that Alyeska Central School adopt course fees for its summer school program that will encourage high school students to complete required course assignments and to help offset the cost of course materials and instruction.

X

It is also the intent of the legislature that Alyeska Central School provide a partial fee refund upon successful course completion.

AK Vocational Technical Center:

**Intent**

It is the intent of the legislature that the \$75.0 personal services and travel reduction not result in the cancellation or delay of the Certified Nurse Assistant Training Program offered by the Alaska Vocational Technical Center.

X

## Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

	<u>01Actual</u>	<u>02MgtPln</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>917,840.7</b>	<b>971,537.4</b>	<b>971,264.4</b>	<b>991,908.3</b>	<b>992,543.3</b>	<b>21,258.9</b>	<b>2.2 %</b>
<u>Objects of Expenditure:</u>							
Personal Services	26,554.0	28,763.4	29,381.5	30,228.7	30,236.4	854.9	2.9 %
Travel	1,728.7	1,574.9	1,560.8	1,543.5	1,543.5	-17.3	-1.1 %
Contractual	24,790.2	28,272.1	28,086.0	29,970.0	30,541.7	2,455.7	8.7 %
Commodities	3,221.0	3,556.9	3,555.4	3,835.3	3,835.3	279.9	7.9 %
Equipment	1,006.1	469.2	469.2	410.2	410.2	-59.0	-12.6 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	860,540.7	908,900.9	908,450.9	927,487.4	926,787.4	18,336.5	2.0 %
Miscellaneous	0.0	0.0	-219.4	-1,566.8	-811.2	-591.8	269.7 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	113,921.8	140,637.2	140,735.5	157,907.5	157,927.5	17,192.0	12.2 %
1003 G/F Match	3,868.6	4,173.1	4,173.1	4,436.1	4,456.1	283.0	6.8 %
1004 Gen Fund	719,350.8	749,633.6	749,626.8	743,070.5	743,015.5	-6,611.3	-0.9 %
1005 GF/Prgm	473.7	532.1	532.1	440.9	940.9	408.8	76.8 %
1007 I/A Rcpts	33,880.6	29,539.0	29,724.7	37,114.8	37,264.8	7,540.1	25.4 %
1014 Donat Comm	161.3	302.7	305.3	305.3	305.3	0.0	0.0 %
1037 GF/MH	111.3	110.9	110.9	110.9	110.9	0.0	0.0 %
1043 Impact Aid	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0 %
1053 Invst Loss	83.6	100.0	100.0	0.0	0.0	-100.0	-100.0 %
1061 CIP Rcpts	67.4	129.2	129.8	129.8	129.8	0.0	0.0 %
1066 Pub School	8,415.6	11,812.8	11,812.8	12,478.5	12,478.5	665.7	5.6 %
1092 MHTAAR	0.0	100.0	100.0	100.0	100.0	0.0	0.0 %
1098 ChildTrErn	352.4	473.0	0.0	0.0	0.0	0.0	0.0 %

**Agency Totals - FY 03 Operating Budget - Senate Structure**

Numbers AND Language Sections!

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

	<u>01Actual</u>	<u>02MolPin</u>	<u>H/Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/Intro to Sen Sub</u>	
1102 AIDEA Rcpt	4,400.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1106 P-Sec Rcpt	7,736.0	7,853.2	8,008.6	8,371.1	8,371.1	362.5	4.5 %
1108 Stat Desig	401.6	566.1	566.3	1,566.3	1,566.3	1,000.0	176.6 %
1145 AIPP Fund	75.6	75.6	75.6	75.6	75.6	0.0	0.0 %
1150 ACPE Div	200.0	313.1	63.1	533.1	533.1	470.0	744.8 %
1151 VoTech Ed	1,629.9	1,684.9	1,684.9	1,684.9	1,684.9	0.0	0.0 %
1156 Rcpt Svcs	1,919.5	2,709.9	2,743.9	2,792.0	2,792.0	48.1	1.8 %
<b><u>Positions:</u></b>							
Perm Full Time	364.0	400.0	399.0	411.0	411.0	12.0	3.0 %
Perm Part Time	108.0	111.0	111.0	115.0	115.0	4.0	3.6 %
Temporary	2.0	3.0	3.0	3.0	3.0	0.0	0.0 %
<b><u>Funding Summary:</u></b>							
Gen Purpose	723,804.4	754,449.7	754,442.9	748,058.4	748,523.4	-5,919.5	-0.8 %
Fed Restricted	134,874.1	161,730.9	161,831.8	179,003.8	179,023.8	17,192.0	10.6 %
Other Funds	59,162.2	55,356.8	55,009.7	64,846.1	64,996.1	9,986.4	18.2 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

<u>Budget Component</u>	<u>01 Actual</u>	<u>02 Mq/Pin</u>	<u>H/Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02 Mq/Pin In Sen Sub</u>		<u>H/Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Executive Administration</b>											
State Board of Education	153.4	144.6	146.3	146.3	146.3	1.7	1.2 %	0.0	0.0 %	0.0	0.0 %
Commissioner's Office	521.2	395.9	405.1	405.1	525.1	129.2	32.6 %	120.0	29.6 %	120.0	29.6 %
Agency-wide Unallocated Reduction	0.0	0.0	-219.4	-1,466.8	-219.4	-219.4	0.0 %	0.0	0.0 %	1,247.4	-85.0 %
* BRU Total	674.6	540.5	332.0	-915.4	452.0	88.5	16.4 %	120.0	36.1 %	1,367.4	-149.4 %
<b>K-12 Support</b>											
Foundation Program	672,386.0	696,384.8	696,384.8	690,191.4	689,691.4	-6,693.4	-1.0 %	-6,693.4	-1.0 %	-500.0	-0.1 %
Tuition Students	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Boarding Home Grants	167.3	185.9	185.9	185.9	185.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Schools for the Handicapped	4,231.5	4,315.3	4,315.3	4,315.3	4,315.3	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Community Schools	500.0	500.0	500.0	500.0	300.0	-200.0	-40.0 %	-200.0	-40.0 %	-200.0	-40.0 %
* BRU Total	680,609.8	704,711.0	704,711.0	698,517.6	697,817.6	-6,893.4	-1.0 %	-6,893.4	-1.0 %	-700.0	-0.1 %
<b>Pupil Transportation</b>											
Pupil Transportation	46,813.5	50,564.0	50,564.0	53,933.8	53,933.8	3,369.8	6.7 %	3,369.8	6.7 %	0.0	0.0 %
* BRU Total	46,813.5	50,564.0	50,564.0	53,933.8	53,933.8	3,369.8	6.7 %	3,369.8	6.7 %	0.0	0.0 %
<b>Teaching and Learning Support</b>											
Special and Supplemental Services	53,206.0	56,532.4	56,563.5	75,563.5	75,563.5	19,031.1	33.7 %	19,000.0	33.6 %	0.0	0.0 %
Quality Schools	30,387.5	37,997.9	38,032.2	39,335.3	39,764.7	1,768.8	4.6 %	1,732.5	4.6 %	429.4	1.1 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

<u>Budget Component</u>	<u>01Actual</u>	<u>02MolPin</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MolPin to Sen Sub</u>		<u>H/SIntro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Teaching and Learning Support</b>											
Education Special Projects	492.3	4,632.1	4,632.1	672.3	672.3	-3,959.8	-85.5 %	-3,959.8	-85.5 %	0.0	0.0 %
Teacher Certification	620.2	688.6	695.2	695.2	695.2	6.6	1.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	84,706.4	99,851.0	99,923.0	116,266.3	116,695.7	16,844.7	16.9 %	16,772.7	16.8 %	429.4	0.4 %
<b>Early Development</b>											
Child Nutrition	26,697.0	28,037.4	28,047.2	28,047.2	28,047.2	9.8	0.0 %	0.0	0.0 %	0.0	0.0 %
Child Care Assistance & Licensing	28,560.0	35,825.3	35,867.6	39,726.7	39,251.7	3,426.4	9.6 %	3,384.1	9.4 %	-475.0	-1.2 %
Head Start Grants	5,811.5	10,188.2	10,200.6	9,616.7	9,906.7	-281.5	-2.8 %	-293.9	-2.9 %	290.0	3.0 %
Special Programs	3,228.3	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	64,296.8	74,050.9	74,115.4	77,390.6	77,205.6	3,154.7	4.3 %	3,090.2	4.2 %	-185.0	-0.2 %
<b>Children's Trust Programs</b>											
Children's Trust Programs	352.4	573.0	0.0	0.0	0.0	-573.0	-100.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	352.4	573.0	0.0	0.0	0.0	573.0	100.0 %	0.0	0.0 %	0.0	0.0 %
<b>Alaska State Community Service Commission</b>											
Alaska State Community Service Commission	0.0	0.0	4.1	2,959.8	2,959.8	2,959.8	100.0 %	2,955.7	>999 %	0.0	0.0 %
* BRU Total	0.0	0.0	4.1	2,959.8	2,959.8	2,959.8	100.0 %	2,955.7	>999 %	0.0	0.0 %
<b>Education Support Services</b>											
Administrative Services	1,182.8	1,141.6	1,274.6	1,309.6	1,239.0	97.4	8.5 %	-35.6	-2.8 %	-70.6	-5.4 %
Information Services	633.7	652.5	660.3	660.3	610.3	-42.2	-6.5 %	-50.0	-7.6 %	-50.0	-7.6 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

<u>Budget Component</u>	<u>01 Actual</u>	<u>02 Mol Pin</u>	<u>H/S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02 Mol Pin to Sen Sub</u>		<u>H/S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Education Support Services</b>											
District Support Services	1,033.6	1,027.6	1,038.2	1,038.2	968.2	-59.4	-5.8 %	-70.0	-6.7 %	-70.0	-6.7 %
Educational Facilities Support	622.6	688.8	695.3	695.3	695.3	6.5	0.9 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	3,472.7	3,510.5	3,660.4	3,703.4	3,512.8	2.3	0.1 %	-155.6	-4.2 %	-190.6	-5.1 %
<b>Alyeska Central School</b>											
Alyeska Central School	4,372.9	5,025.0	5,100.5	5,100.5	5,509.3	484.3	9.6 %	408.8	8.0 %	408.8	8.0 %
* BRU Total	4,372.9	5,025.0	5,100.5	5,100.5	5,509.3	484.3	9.6 %	408.8	8.0 %	408.8	8.0 %
<b>Commissions and Boards</b>											
Professional Teaching Practices Commission	184.5	187.3	190.5	213.6	213.6	26.3	14.0 %	23.1	12.1 %	0.0	0.0 %
Alaska State Council on the Arts	1,000.7	1,182.7	1,188.0	1,188.0	1,228.0	45.3	3.8 %	40.0	3.4 %	40.0	3.4 %
* BRU Total	1,185.2	1,370.0	1,378.5	1,401.6	1,441.6	71.6	5.2 %	63.1	4.6 %	40.0	2.9 %
<b>Kotzebue Technical Center Operations Grant</b>											
Kotzebue Technical Center Operations Grant	1,157.0	1,100.9	1,100.9	1,100.9	970.9	-130.0	-11.8 %	-130.0	-11.8 %	-130.0	-11.8 %
* BRU Total	1,157.0	1,100.9	1,100.9	1,100.9	970.9	-130.0	-11.8 %	-130.0	-11.8 %	-130.0	-11.8 %
<b>Alaska Vocational Technical Center Operations</b>											
Alaska Vocational Technical Center Operations	7,211.4	7,105.3	7,207.3	7,372.3	7,297.3	192.0	2.7 %	90.0	1.2 %	-75.0	-1.0 %
* BRU Total	7,211.4	7,105.3	7,207.3	7,372.3	7,297.3	192.0	2.7 %	90.0	1.2 %	-75.0	-1.0 %
<b>Mt. Edgecumbe Boarding School</b>											
Mt. Edgecumbe Boarding School	4,861.8	4,566.9	4,613.2	4,613.2	4,563.2	-3.7	-0.1 %	-50.0	-1.1 %	-50.0	-1.1 %
* BRU Total	4,861.8	4,566.9	4,613.2	4,613.2	4,563.2	-3.7	-0.1 %	-50.0	-1.1 %	-50.0	-1.1 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

<u>Budget Component</u>	<u>01 Actual</u>	<u>02 Mod Pln</u>	<u>H/S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02 Mod Pln to Sen Sub</u>		<u>H/S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>State Facilities Maintenance</b>											
State Facilities Maintenance	1,558.4	1,653.9	1,678.7	1,736.7	1,736.7	82.8	5.0 %	58.0	3.5 %	0.0	0.0 %
EED State Facilities Rent	260.7	260.7	253.9	311.9	311.9	51.2	19.6 %	58.0	22.8 %	0.0	0.0 %
* BRU Total	1,819.1	1,914.6	1,932.6	2,048.6	2,048.6	134.0	7.0 %	116.0	6.0 %	0.0	0.0 %
<b>Alaska Library and Museums</b>											
Library Operations	4,454.5	4,765.9	4,009.8	5,859.8	5,639.8	873.9	18.3 %	830.0	17.3 %	-220.0	-3.8 %
Archives	681.1	735.6	747.3	747.3	747.3	11.7	1.6 %	0.0	0.0 %	0.0	0.0 %
Museum Operations	1,378.7	1,465.7	1,482.8	1,501.9	1,441.9	-23.8	-1.6 %	-40.9	-2.8 %	-60.0	-4.0 %
* BRU Total	6,514.3	6,967.2	7,039.9	8,109.0	7,829.0	861.8	12.4 %	789.1	11.2 %	280.0	3.5 %
<b>Alaska Postsecondary Education Commission</b>											
Program Administration	1,275.0	1,071.2	1,096.8	1,444.7	1,444.7	373.5	34.9 %	347.9	31.7 %	0.0	0.0 %
Student Loan Operations	6,985.8	7,009.1	6,890.5	7,251.1	7,251.1	242.0	3.5 %	360.6	5.2 %	0.0	0.0 %
Western Interstate Commission for Higher Education-S Exchange Program	88.0	99.0	99.0	103.0	103.0	4.0	4.0 %	4.0	4.0 %	0.0	0.0 %
WWAMI Medical Education	1,444.0	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	9,792.8	9,686.6	9,593.6	10,306.1	10,306.1	610.5	6.4 %	712.5	7.4 %	0.0	0.0 %
<b>*** Total Agency Expenditure</b>											
	917,840.7	971,537.4	971,284.4	991,908.3	992,543.3	21,001.9	2.2 %	21,258.9	2.2 %	635.0	0.1 %
Gen Purpose	723,804.4	751,497.7	754,442.9	748,058.4	748,523.4	-5,926.3	-0.8 %	-5,919.5	-0.8 %	465.0	0.1 %
Fed Restricted	134,874.1	161,730.9	161,831.8	179,003.8	179,023.8	17,292.9	10.7 %	17,192.0	10.6 %	20.0	0.0 %
Other Funds	59,162.2	55,356.8	55,009.7	64,846.1	64,996.1	9,639.3	17.4 %	9,986.4	18.2 %	150.0	0.2 %

# Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From H/Intro to Sen Sub

Agency: Department of Education and Early Development

Executive Administration

**Commissioner's Office**

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Full Funding for Operation of the Commissioner's Office 1007 I/A Rcpts 150.0	Inc 150.0	7.7	0.0	142.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF Reduction to be spread to personal services and travel 1004 Gen Fund -30.0	Dec -30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0
		<b>120.0</b>	<b>7.7</b>	<b>0.0</b>	<b>142.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Difference ***		120.0	7.7	0.0	142.3	0.0	0.0	0.0	-30.0	0.0	0.0	0.0

K-12 Support

**Foundation Program**

Projected FY03 increase in available Public School Trust Fund revenues 1066 Pub School 665.7	Inc 665.7	0.0	0.0	0.0	0.0	0.0	0.0	665.7	0.0	0.0	0.0	0.0
Projected reduction in state aid entitlement due to increase in required local contributions/other formula adjustments 1004 Gen Fund -6,859.1	Dec -6,859.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,859.1	0.0	0.0	0.0	0.0
GF Reduction to match GF/PR amount that is included in Alyeska Central School BRU/Component for course charges 1004 Gen Fund -500.0	Dec -500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0
		<b>-6,693.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6,693.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Community Schools**

GF Reduction to Community Schools Program 1004 Gen Fund -200.0	Dec -200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0
		<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Difference ***		-6,893.4	0.0	0.0	0.0	0.0	0.0	-6,893.4	0.0	0.0	0.0	0.0

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From H/Intro to Sen Sub

Agency: Department of Education and Early Development

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b><u>Pupil Transportation</u></b>												
<b>Pupil Transportation</b>												
Fully Fund Pupil Transportation	Inc	3,369.8	0.0	0.0	0.0	0.0	0.0	3,369.8	0.0	0.0	0.0	0.0
1004 Gen Fund		3,389.8										
		<b>3,369.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,369.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Difference ***												
		<b>3,389.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,369.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Teaching and Learning Support</u></b>												
<b>Special and Supplemental Services</b>												
Federal Reading Excellence Act	Inc	5,000.0	189.7	14.4	154.9	3.7	0.0	4,637.3	0.0	2.0	0.0	0.0
1002 Fed Rcpts		5,000.0										
Budget Fetal Alcohol Syndrome I/A	Inc	500.0	0.0	15.0	170.0	10.0	5.0	300.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		500.0										
AMD: Federal Elementary and Secondary Education Act Reauthorization	Inc	13,500.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		13,500.0										
		<b>19,000.0</b>	<b>189.7</b>	<b>29.4</b>	<b>324.9</b>	<b>13.7</b>	<b>5.0</b>	<b>18,437.3</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Quality Schools</b>												
Delete one-time funding reflected by fiscal note for Public School Competency Exam CH94 SLA 2001 (SB133)	OTI	-130.0	-72.4	-40.0	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-130.0										
Delete equipment reflected as one-time in fiscal note for Charter Schools Sec 2 CH60 SLA2001 P38 L27 (Ch70-HB101)	OTI	-2.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.0										
Department of Defense Troops to Teachers	Inc	250.0	100.0	0.0	150.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
1002 Fed Rcpts		250.0										
Charter Schools	Dec	-814.9	0.0	0.0	0.0	0.0	0.0	-814.9	0.0	0.0	0.0	0.0
1004 Gen Fund		-814.9										
AMD: Federal Elementary and Secondary Education Act Reauthorization	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		2,000.0										

# Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Education and Early Development

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Blugs	Grants	Misc	PFT	PPT	Tmp
<b>Teaching and Learning Support</b>												
<b>Quality Schools</b>												
Allow additional GF for McGraw-Hill Contract Costs for Assessment and Bookmarking	Inc	429.4	0.0	0.0	429.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		429.4										
		1,732.5	27.6	-40.0	561.8	0.0	-2.0	0.0	1,185.1	0.0	2.0	0.0
<b>Education Special Projects</b>												
Correct LIT from Personal Services Reconciliation	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PCN 05-1021 and 05-1630 transfer out Head Start positions	TrOut	-1,004.1	-165.9	0.0	0.0	0.0	0.0	-838.2	0.0	-2.0	0.0	0.0
1002 Fed Rcpts		-80.1										
1007 I/A Rcpts		-924.0										
PCN 05-2301, PCN 21-309X, PCN 21-317X to AK State Community Service	TrOut	-2,955.7	-155.5	-157.2	-377.3	-12.1	-8.0	0.0	-2,245.6	0.0	-3.0	0.0
1002 Fed Rcpts		-2,822.0										
1003 G/F Match		-62.5										
1004 Gen Fund		-0.5										
1108 Stat Desig		-70.7										
		-3,959.8	-328.4	-157.2	-370.3	-12.1	-8.0	0.0	-3,083.8	0.0	-5.0	0.0
*** BRU Difference ***		16,772.7	-111.1	-167.8	516.4	1.6	-5.0	0.0	16,538.6	0.0	-1.0	0.0
<b>Early Development</b>												
<b>Child Care Assistance &amp; Licensing</b>												
Provide additional Child Care Development Funds (CCDF) General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		436.0										
1004 Gen Fund		-436.0										
TANF Authorization	Inc	3,859.1	93.9	80.8	807.0	39.1	0.0	0.0	2,838.3	0.0	1.0	0.0
1007 I/A Rcpts		3,859.1										
GF Reduction to be spread to personal services and travel	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0.0	0.0
1004 Gen Fund		-125.0										
Transfer GF to Head Start Grants to replace non-repeatable fund sources	TrOut	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0.0	0.0

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Education and Early Development

Early Development

Child Care Assistance & Licensing

1004 Gen Fund -350 0

Head Start Grants

Delete one-time reappropriation for Head Start Grants  
 Sec 80(e) CH61 SLA2001 P120 L1 (SB29) RP0510807  
 1003 G/F Match -250 0

Correct Spread from Funding Source Change

PCN 05-1021and 05-1630 transfer in Head Start positions

1002 Fed Rcpts 80 1  
 1007 I/A Rcpts 924 0

Correct fund source to reflect joint project with Univ of  
 Alaska through budgeted reimbursable services  
 agreement

1002 Fed Rcpts -2,500 0  
 1007 I/A Rcpts 2,500 0

Delete Excess Federal Authorization  
 1002 Fed Rcpts -1,238 0

Remove non-repeatable fund source  
 1053 Invst Loss -100 0

Transfer GF from Child Care Assistance and Licensing  
 to replace non-repeatable fund sources  
 1004 Gen Fund 350 0

GF Reduction to be spread to personal services and  
 travel

1004 Gen Fund -60 0

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
	<b>3,384.1</b>	93.9	80.8	807.0	39.1	0.0	0.0	2,488.3	-125.0	1.0	0.0	0.0
OTI	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0
LIT	0.0	162.0	0.0	0.0	0.0	0.0	0.0	-162.0	0.0	0.0	0.0	0.0
Trfn	1,004.1	165.9	0.0	0.0	0.0	0.0	0.0	838.2	0.0	2.0	0.0	0.0
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dec	-1,238.0	-161.7	-5.0	0.0	-3.0	0.0	0.0	-1,068.3	0.0	0.0	0.0	0.0
Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
Trfn	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0
Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
	<b>-293.9</b>	166.2	-5.0	0.0	-3.0	0.0	0.0	-292.1	-160.0	2.0	0.0	0.0
*** BRU Difference ***	<b>3,090.2</b>	260.1	75.8	807.0	36.1	0.0	0.0	2,196.2	-285.0	3.0	0.0	0.0

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Education and Early Development

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PIT	PPT	Tmp
<u>Alaska State Community Service Commission</u>													
Alaska State Community Service Commission													
Align Federal Funds with Expenditures	LIT	0.0	0.0	-106.9	-297.8	0.0	0.0	0.0	404.7	0.0	0.0	0.0	0.0
Transfer funding and 3 PFT positions from Teaching and Learning Support BRU, Education Special Projects component	TrIn	2,955.7	155.5	157.2	377.3	12.1	8.0	0.0	2,245.6	0.0	3.0	0.0	0.0
1002 Fed Rcpts		2,822.0											
1003 G/F Match		62.5											
1004 Gen Fund		0.5											
1108 Stat Desig		70.7											
Correct Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		1.4											
1004 Gen Fund		-1.4											
		<b>2,955.7</b>	<b>155.5</b>	<b>50.3</b>	<b>79.5</b>	<b>12.1</b>	<b>8.0</b>	<b>0.0</b>	<b>2,650.3</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Difference ***		<b>2,955.7</b>	<b>155.5</b>	<b>50.3</b>	<b>79.5</b>	<b>12.1</b>	<b>8.0</b>	<b>0.0</b>	<b>2,650.3</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Education Support Services</u>													
Administrative Services													
AMD Client Assistance Program - Additional Federal Resources	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		35.0											
GF Reduction to be spread to personal services and travel	Dec	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.6	0.0	0.0	0.0
1004 Gen Fund		-70.6											
		<b>-35.6</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-70.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Information Services													
GF Reduction to be spread to personal services and travel	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
		<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
District Support Services													
Vacancy Factor Adjustment	LIT	0.0	14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Education and Early Development

Education Support Services	Trans Type	Total Expnd	Personnel Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>District Support Services</b>													
GF Reduction to be spread to personal services and travel	Dec	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0	0.0	0.0
1004 Gen Fund      -70.0													
		-70.0	14.0	0.0	-14.0	0.0	0.0	0.0	0.0	-70.0	0.0	0.0	0.0
*** BRU Difference ***		-155.6	14.0	0.0	21.0	0.0	0.0	0.0	0.0	-190.6	0.0	0.0	0.0
<b>Alyeska Central School</b>													
<b>Alyeska Central School</b>													
Increase GF/PR to \$500.0 total to support the Alyeska Central Summer School Program	Inc	408.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	408.8	0.0	0.0	0.0
1005 GF/Prgm      408.8													
		408.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	408.8	0.0	0.0	0.0
*** BRU Difference ***		408.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	408.8	0.0	0.0	0.0
<b>Commissions and Boards</b>													
<b>Professional Teaching Practices Commission</b>													
Additional Operating Resources	Inc	23.1	8.0	10.4	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs      23.1													
		23.1	8.0	10.4	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Alaska State Council on the Arts</b>													
Correct Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match      75.6													
1004 Gen Fund      -75.6													
Increase funds for the Silver Hand Program	Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0
1002 Fed Rcpts      20.0													
1003 G/F Match      20.0													
		40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0
*** BRU Difference ***		63.1	8.0	10.4	4.7	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Education and Early Development

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Kotzebue Technical Center Operations Grant</u>													
Kotzebue Technical Center Operations Grant													
Delete one-time special appropriation for Operations Grant Sec 88 CH61 SLA2001 P124 L20 (SB29) 1004 Gen Fund -470.0	OTI	-470.0	0.0	0.0	0.0	0.0	0.0	0.0	-470.0	0.0	0.0	0.0	0.0
Add back funds for operations 1150 ACPE Div 470.0	Inc	470.0	0.0	0.0	0.0	0.0	0.0	0.0	470.0	0.0	0.0	0.0	0.0
Delete GF support 1004 Gen Fund -130.0	Dec	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.0	0.0	0.0	0.0
		-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.0	0.0	0.0	0.0
*** BRU Difference ***		-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.0	0.0	0.0	0.0
<u>Alaska Vocational Technical Center Operations</u>													
Alaska Vocational Technical Center Operations													
Align Technical Vocational Education Program funding with expenditures	LIT	0.0	270.9	0.0	0.0	-183.9	-87.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Associate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Maritime Safety Instructional Assistant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Welding Instructor	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
Licensed Practical Nurse Instructors	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0
Food Service: Position 1156 Rcpt Svcs 25.0	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Child Development Instructor 1007 I/A Rcpts 65.0	Inc	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
AMD: Federal Pell Grants 1002 Fed Rcpts 75.0	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0
GF Reduction to be spread to personal services and travel 1004 Gen Fund -75.0	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0
		90.0	360.9	0.0	0.0	-183.9	-87.0	0.0	75.0	-75.0	3.0	4.0	0.0
*** BRU Difference ***		90.0	360.9	0.0	0.0	-183.9	-87.0	0.0	75.0	-75.0	3.0	4.0	0.0

# Transaction 1- May Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Education and Early Development

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Temp
<b><u>Mt. Edgecumbe Boarding School</u></b>												
<b>Mt. Edgecumbe Boarding School</b>												
GF Reduction to be spread to personal services and travel	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0										
		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
*** BRU Difference ***												
		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
<b><u>State Facilities Maintenance</u></b>												
<b>State Facilities Maintenance</b>												
Maintenance Position	Inc	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1007 I/A Rcpts		33.0										
Environmental Services Position	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1007 I/A Rcpts		25.0										
		58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
<b>EED State Facilities Rent</b>												
Full funding for FY2003 rent	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		58.0										
		58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***												
		116.0	58.0	0.0	58.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
<b><u>Alaska Library and Museums</u></b>												
<b>Library Operations</b>												
Federal Carryforward Adjustment	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		50.0										
AMD Gates Foundation Grant	Inc	1,000.0	0.0	0.0	600.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		1,000.0										
GF Reduction to be spread to personal services and travel	Dec	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0.0	0.0
1004 Gen Fund		-120.0										
Eliminate the Statewide Libraries Electronic Doorway (SLED)	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Education and Early Development

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bids	Grants	Misc	PFT	PPT	Tmp
<b>Alaska Library and Museums</b>												
<b>Library Operations</b>												
1004 Gen Fund	-100.0											
	830.0	0.0	0.0	600.0	400.0	0.0	0.0	50.0	-220.0	0.0	0.0	0.0
<b>Archives</b>												
Micrographics Services Supplies												
LIT	0.0	-13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	-13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Museum Operations</b>												
AMD: Sheldon Jackson Museum Utilities and Maintenance From DOT&PF, SE Regional Facilities												
1004 Gen Fund	19.1	0.0	0.0	18.3	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF Reduction to be spread to personal services and travel												
1004 Gen Fund	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
	-40.9	0.0	0.0	18.3	0.8	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
*** BRU Difference ***	789.1	-13.2	0.0	618.3	414.0	0.0	0.0	50.0	-280.0	0.0	0.0	0.0
<b>Alaska Postsecondary Education Commission</b>												
<b>Program Administration</b>												
PCNs 05-0311, 05-0508, 05-0509 from Student Loan Op to Align Positions/Program Responsibilities												
1106 P-Sec Rcpt	164.4	164.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
Early Awareness & Outreach												
1106 Sec Rcpt	183.5	0.0	14.0	144.5	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
	347.9	164.4	14.0	144.5	0.0	25.0	0.0	0.0	0.0	3.0	0.0	0.0
<b>Student Loan Operations</b>												
PCNs 05-0311, 05-0508, 05-0509 to Program Administration to Align Positions/Program Responsibilities												
1106 P-Sec Rcpt	-164.4	-164.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
Gear Up Scholarships												
1007 I/A Rcpts	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0

# Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From H/Intro to Sen Sub

Agency: Department of Education and Early Development

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Alaska Postsecondary Education Commission</u>													
Student Loan Operations													
Fiscal Note (HB 204) Second Year 1106 P-Sec Rcpt 115.0	Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
Anchorage Leased Space 1106 P-Sec Rcpl 60.0	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		360.6	-49.4	0.0	60.0	0.0	0.0	0.0	350.0	0.0	-1.0	0.0	0.0
<u>Western Interstate Commission for Higher Education-Student Exchange Program</u>													
Annual Dues Increase 1106 P-Sec Rcpl 4.0	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		712.5	115.0	14.0	208.5	0.0	25.0	0.0	350.0	0.0	2.0	0.0	0.0
**** Agency Difference ****		21,258.9	854.9	-17.3	2,455.7	279.9	-59.0	0.0	18,336.5	-591.8	12.0	4.0	0.0
***** Differences - All Agencies *****		21,258.9	854.9	-17.3	2,455.7	279.9	-59.0	0.0	18,336.5	-591.8	12.0	4.0	0.0

**FY03 Senate Subcommittee Worksheet**

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**Department of Education and Early Development**

									<b>Governor's Amended FY03 Request</b>				
	<b>Total</b>		<b>General Funds</b>		<b>Federal Funds</b>		<b>Other Funds</b>			<b>Total</b>	<b>GF Group</b>	<b>Federal</b>	<b>Other</b>
	<b>FY03 Sen Intro</b>	<b>Subcommittee Recommendation for FY03</b>	<b>FY03 Sen Intro</b>	<b>Subcommittee Recommendation for FY03</b>	<b>FY03 Sen Intro</b>	<b>Subcommittee Recommendation for FY03</b>	<b>FY03 Sen Intro</b>	<b>Subcommittee Recommendation for FY03</b>					
<b>Total (Numbers &amp; Language)</b>	971,284.4	992,543.3	754,442.9	748,523.4	161,831.8	179,023.8	65,009.7	64,896.1	FY03 Gov Am	997,913.9	754,469.9	179,003.8	64,440.2
Senate Intro	871,284.4		754,442.9		161,831.8		65,009.7		FY02 Mgt Plan	971,537.4	754,449.7	161,730.9	55,356.8
Senate Sub - Senate Intro		21,258.9		-5,919.5		17,192.0		9,886.4	FY03-FY02	26,376.5	20.2	17,272.9	9,083.4
% Change		2.18%		-0.78%		10.62%		18.15%	% Change	2.71%	0.00%	10.68%	16.41%
<b>Appropriation Allocation</b>	<b>FY03 GF Allocation Subcommittee Recommendation</b>		<b>748,523.4</b>		<b>748,523.4</b>		<b>0.0</b>						
<b>Executive Administration</b>													
State Board of Education	146.3	146.3					146.3	146.3		146.3			146.3
Commissioner's Office	405.1	525.1	96.5	66.5			308.6	458.6		555.1	96.5		458.6
Unallocated Reduction	(210.4)	(219.4)	-219.4	(219.4)						0.0			
<b>K-12 Support</b>													
Foundation Program	696,384.8	689,691.4	663,781.0	656,421.9	20,791.0	20,791.0	11,812.8	12,478.5		690,191.4	656,921.9	20,791.0	12,478.5
Tuition Students	2,225.0	2,225.0	2,225.0	2,225.0						2,625.0	2,625.0		
Boarding Home Grants	185.9	185.9	185.9	185.9						185.9	185.9		
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0						1,100.0	1,100.0		
Schools for the Handicapped	4,315.3	4,315.3	4,315.3	4,315.3						4,482.1	4,482.1		
Community Schools	500.0	300.0	500.0	300.0						500.0	500.0		
<b>Pupil Transportation</b>													
Pupil Transportation	50,584.0	53,933.8	50,564.0	53,933.8						53,933.8	53,933.8		
<b>Teaching and Learning Support</b>													
Special & Supplemental Service	56,563.5	75,563.5	126.2	126.2	56,126.6	74,626.6	310.7	810.7		75,663.5	226.2	74,626.6	810.7
Quality Schools	38,032.2	39,764.7	5,901.4	5,383.9	31,948.6	34,198.6	182.2	182.2		42,142.3	7,761.5	34,198.6	182.2
Education Special Projects	4,632.1	672.3	113.0	50.0	3,060.1	158.0	1,456.0	464.3		672.3	50.0	158.0	464.3
Teacher Certification	695.2	695.2	0.0				695.2	695.2		695.2	0.0		695.2
<b>Early Development</b>													
Child Nutrition	28,047.2	28,047.2	47.8	47.8	27,999.4	27,999.4				28,047.2	47.8	27,999.4	
Child Care Assistance & Licens	35,887.8	39,251.7	5,192.6	4,717.6	16,174.1	16,174.1	14,500.9	18,360.0		39,726.7	5,192.6	16,174.1	18,360.0
Head Start Grants	10,200.6	9,900.7	3,564.7	3,604.7	3,893.5	235.6	2,742.4	6,066.4		10,466.7	4,164.7	235.6	6,066.4
<b>Children's Trust Programs</b>													
Children's Trust Programs	0.0	0.0			0.0		0.0			0.0		0.0	0.0
<b>Alaska Community Service</b>													
Alaska Community Service	4.1	2,959.8	0.9	63.9	3.2	2,825.2		70.7		2,974.8	78.9	2,825.2	70.7
<b>Education Support Services</b>													
Administrative Services	1,274.0	1,239.0	701.5	630.9	110.0	145.0	463.1	463.1		1,309.6	701.5	145.0	463.1
Information Services	660.3	610.3	379.1	329.1		0.0	281.2	281.2		660.3	379.1		281.2
District Support Services	1,038.2	908.2	1,038.2	988.2						1,038.2	1,038.2		

# FY03 Senate Subcommittee Worksheet

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## Department of Education and Early Development

	Total		General Funds		Federal Funds		Other Funds		Governor's Amended FY03 Request			
	FY03	Subcommittee	FY03	Subcommittee	FY03	Subcommittee	FY03	Subcommittee	Total	GF Group	Federal	Other
	Sen Intro	Recommendation for FY03	Sen Intro	Recommendation for FY03	Sen Intro	Recommendation for FY03	Sen Intro	Recommendation for FY03				
Educational Facilities Support	695.3	695.3					695.3	695.3	695.3			695.3
Alyeska Central School												
Alyeska Central School	1,100.6	1,509.3	91.2	500.0			5,009.3	5,009.3	5,100.5	91.2		5,009.3
Commissions and Boards												
Professional Teaching Practice	190.5	213.6					190.5	213.6	213.6			213.6
AK State Council on the Arts	188.0	1,238.0	465.3	485.3	597.1	617.1	125.6	125.6	1,238.0	515.3	597.1	125.6
Kotzebue Technical Center												
Kotzebue Tech Operations Grant	1,100.9	970.9	600.0				500.9	970.9	1,100.9	600.0		500.9
AK Vocational Technical Center												
AVTEC Operations	7,207.1	7,297.3	3,447.8	3,372.6	275.0	350.0	3,484.7	3,574.7	7,372.3	3,447.8	350.0	3,574.7
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	4,613.2	4,563.2	2,580.7	2,530.7			2,032.5	2,032.5	4,613.2	2,580.7		2,032.5
State Facilities Maintenance												
State Facilities Maintenance	1,678.7	1,736.7					1,678.7	1,736.7	1,736.7			1,736.7
EED State Facilities Rent	253.9	311.9	253.9	253.9				58.0	311.9	253.9		58.0
Alaska Library and Museums												
Library Operations	1,809.8	5,639.8	3,976.0	3,756.0	675.5	725.5	158.3	1,158.3	5,859.8	3,976.0	725.5	1,158.3
Archives	747.3	747.3	570.3	570.3	40.0	40.0	137.0	137.0	747.3	570.3	40.0	137.0
Museum Operations	1,482.8	1,441.9	1,400.0	1,359.1	60.0	60.0	22.8	22.8	1,501.9	1,441.9	60.0	0.0
Alaska Postsecondary Education												
Program Administration	1,093.8	1,444.7			77.7	77.7	1,019.1	1,367.0	1,444.7		77.7	1,367.0
Student Loan Operations	6,890.5	7,251.1					6,890.5	7,251.1	7,251.1	0.0		7,251.1
WICHE Student Exchange Program	99.0	103.0					99.0	103.0	103.0			103.0
WWAMI Medical Education	1,507.3	1,507.3	1,444.2	1,444.2			63.1	63.1	1,507.3	1,507.3		0.0

# FY03 K-12 Public Education GF Requirement

## Change from FY02 to FY03

Based on Per Student Value of \$4,010 per student  
(dollars expressed in 1000s)

### FY02 - Enrollment and Authorized Funding

Total Average Daily Membership	133,304
Total K-12 Education General Fund State Support (including LOGs)	\$ 663,781.0

### FY03 - Projected Enrollment and Funding

Projected Total Average Daily Membership (Plus 151 New Students)	133,455
Projected K-12 Education General Fund State Support (including LOGs)	\$ 656,921.9
Change from FY02 to FY03	\$ (6,859.1)

### FY03 - K-12 Education Funding Formula

#### Increased General Fund Requirement

Increase State Support due to Increase Enrollment (151 Students)	\$ 754.4	
Decrease in Federal Impact Aid Deductible	\$ 94.9	
Increase of Quality School Grant due to New Student Enrollment	\$ 7.8	
Total Increased General Fund Requirement		\$ 867.1

#### Decreased General Fund Requirement

Increase in Required Local Taxpayer Effort (4 mills/45% of Basic Need)	\$ (5,916.6)	
Transition Supplemental Funding	\$ (1,143.9)	
Increase in Public School Trust Fund Support (Results in GF Savings)	\$ (665.7)	
Total Decreased General Fund Requirement		\$ (7,726.2)

<b>Net General Fund Requirement</b>	<b>\$ (6,859.1)</b>
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**Department Education and Early Development  
Impact Statements in Response to  
Senate Finance Subcommittee Budget Proposals  
Date: April 15, 2002  
Prepared by: Karen Rehfeld**

The Senate Finance Subcommittee's budget for the Department of Education & Early Development cuts \$5,946,500 in state general funds from the Governor's amended FY2003 operating budget request. This amount includes the subcommittee's proposed fund source switch of \$470,000 from general funds to ACPE Dividend for Kotzebue Technical Center.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Quality Schools - Statewide Assessment	(\$340,600)	General Fund

**Impact Title:** Short fund implementation of High School Exit Exam

**Impact Analysis:**

The Senate Finance Subcommittee's proposal does not fully fund the contract with CTB McGraw/Hill for ongoing development and implementation of the High School Graduation Qualifying Exam (HSGQE). State law, AS 14.03.075, requires that students, beginning with the Class of 2004, pass all three parts of the exam in reading, writing, and math, in order to receive a high school diploma. Changes in the focus of the exam and the requirements have resulted in increasing costs with the test contractor. In addition, the legislature has implemented performance measures for the department directly related to student performance on the High School Graduation Qualifying Exam.

The department needs \$498,900 in the current year for these contractual costs and \$770,000 in FY2003. The high stakes nature of the HSGQE adds to the cost of developing and implementing the test for security reasons and to have different versions of the test available on a rotational basis. With the demand for student testing on a national basis and the limited capacity of testing companies to meet this demand, these costs will continue to increase. As a small state, Alaska will always have an economy of scale issue and testing a small number of students will be expensive.

The Subcommittee's reduction of this funding combined with the uncertainty of supplemental funding for the current year, will have a serious impact on the state's ability to implement the statutory testing requirements and provide the data necessary to meet the performance measures established by the legislature.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Quality Schools – Data Collection	<b>Amount(s):</b> (\$730,000)	<b>Source(s):</b> General Fund

**Impact Title:** Short fund school accountability system

**Impact Analysis:**

The Senate Finance Subcommittee's proposal does not fund the Education Funding Task Force recommendation to expand the state's capacity to collect, analyze, and report educational data that is critical to the state's school accountability system. Alaska Statutes 14.03.120-.123 specifically require reporting of data and a designation of school performance based on the data collected and reported. While the statutory accountability requirements have continued to increase, the department's capacity has been diminished over time, due in large part to the erosion of general funds through unallocated cuts.

A consolidated data collection system and the personnel to use it effectively are critical to the school accountability system. We have access to a tremendous volume of data on students, teachers, and schools but without the resources to capture, store, analyze, and report the information, local and state policy makers will not be able to utilize this data in their decision-making. The ability to utilize meaningful data will significantly improve our educational system.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Quality Schools – Alternative Assessment	<b>Amount(s):</b> (\$130,000)	<b>Source(s):</b> General Fund

**Impact Title:** Eliminate funding for Alternative Assessment for High School diploma

**Impact Analysis:**

The Senate Finance Subcommittee's proposal eliminates funding approved by the legislature in FY2002 for new statutory requirements under AS 14.03.075 that allow a child with a disability who does not pass the High School Graduation Qualifying Exam, to complete an alternative assessment program developed by the student's individual education program in conformance with state performance standards. The legislature clearly intended for the department to establish the uniform standards for the alternative assessment through regulation and retain the capacity to work with school districts and IEP teams in meeting these requirements. In addition, these funds were included to support the portion of the law that requires establishing a waiver and appeal process for students of the high school graduation qualifying examination requirement under certain circumstances. This reduction eliminates the department's ability to comply with the statutory requirements.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Head Start Grants	<b>Amount(s):</b> (\$500,000)	<b>Source(s):</b> General Fund

**Impact Title:** Deny additional general funds for Head Start grants

**Impact Analysis:**

The Senate Finance Subcommittee's proposal does not fund a requested increase of \$500,000 in additional state funds that will strengthen existing programs, expand services to additional children and families, and assist programs in meeting federal Head Start program performance requirements.

Currently, Head Start programs are only able to serve approximately 23% of eligible children and families. This reduction from the Governor's budget will limit the ability of smaller community programs to leverage additional federal expansion funds, and efforts to increase the percentage of eligible children served by Head Start programs.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Child Care Assistance & Licensing	<b>Amount(s):</b> (\$350,000)	<b>Source(s):</b> General Fund
Head Start Grants	\$350,000	General Fund

**Impact Title:** Replace one-time Head Start grants with childcare funds

**Impact Analysis:**

The Senate Finance Subcommittee's proposal transfers \$350,000 in general fund from the Child Care program to replace one-time funding for Head Start in order to retain the current year funding level in FY2003. While supportive of continuing the current year level of funding for Head Start, this approach creates negative impacts on childcare programs.

The transfer of child care funds, when combined with the \$125,000 personal services and travel reduction and absorbing the year 3 labor costs, creates a large general fund reduction for child care in FY2003. The federal Child Care Development Funds (CCDF) cannot be used to supplant state funds. Changes in the federal CCDF program requirements and grant amounts will redirect federal program funds to specific areas such as after school care, but may have a negative impact on the amount of federal funds available for the childcare subsidy program. In addition, changes being considered in Congress regarding the Temporary Assistance to Needy Families (TANF) program may significantly impact the ability to serve non-welfare to work families that would create a waitlist for low-income families that have not been on public assistance.

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

Child Care Assistance & Licensing

(\$125,000)

General Fund

**Impact Title:** Reduce personal services and travel costs

**Impact Analysis:**

The Subcommittee's proposal to reduce staff and travel costs is compounded by the lack of funding for year 3 labor costs, which will require that positions be left vacant or even unfilled in order absorb the negotiated increases. Insufficient staffing levels will result in delays in programs and services.

The reduction in this component will directly impact the department's ability to enforce licensing regulations that have been adopted for childcare facilities. On-site reviews are a critical element to ensure the health and safety of children and the quality of the child care programs.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Head Start Grants	(\$60,000)	General Fund

**Impact Title:** Reduce personal services and travel costs

**Impact Analysis:**

The Subcommittee's proposal to reduce staff and travel costs is compounded by the lack of funding for year 3 labor costs, which will require that positions be left vacant or even unfilled in order absorb the negotiated increases. Insufficient staffing levels will result in delays in programs and services.

The reduction in this component will directly impact timely issuance of grant awards due to loss of staff in a program that already has minimal staffing.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
District Support Services	(\$70,000)	General Fund

**Impact Title:** Reduce personal services and travel costs

**Impact Analysis:**

The Senate Finance Subcommittee's proposed reduction will eliminate one of the nine full-time positions in the Office of School Finance. School Finance is responsible for distributing approximately \$800 million in state funds to Alaska's 53 school districts annually through a variety of programs. These employees collect and analyze data required to determine state entitlements to school districts for programs including the Foundation Program, Tuition, Boarding Home, Pupil Transportation and the Debt Reimbursement Programs. In FY2002, School Finance staff saved the state

approximately \$2 million through reconciliation of student enrollment data in the public school funding program.

This office is also responsible for collecting and analyzing all 53 school districts budgets and audits. Information from the budgets and audits are used for various state and federal compliance test such as maintenance of effort for all federal programs, indirect rate calculations, state minimum expenditure for instruction and required local effort calculation. School Finance staff prepares these various compliance tests so that school districts and the State of Alaska can continue to qualify for state and federal funds.

This reduction will also eliminate the travel funds for school finance staff to conduct field visits to provide ongoing training to school business officials, financial assistance, or to attend legislative and state board meetings to support policy makers in the rule making process.

Any reduction in staff will result in delays in computing state program entitlements and will reduce the department's ability to provide timely assistance or information to the public, school districts and the legislature.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
AK Vocational Technical Center	<b>Amount(s):</b>	<b>Source(s):</b>
	(\$75,000)	General Fund

**Impact Title:** Reduce personal services and travel costs

**Impact Analysis:**

The Subcommittee's proposal to reduce staff and travel costs is compounded by the lack of funding for year 3 labor costs (\$67,200). This reduction will directly impact the amount and cost of training services provided Alaskans. A Marine Education instructional position will be left vacant which will leave a gap in the maritime simulator training currently offered. By leaving this position vacant AVTEC will not be able to offer the highest level of marine pilot training utilizing the simulator. This level of training in the Unlimited Master license category is requested by the maritime industry and is a potential revenue generator for the Alaska Maritime Training Center.

Travel will be curtailed by limiting the amount of marketing the Center will be actively involved in. Currently AVTEC participates in a series of career fairs, job fairs, college fairs and high school presentations around the State. The potential impact is a reduction in student enrollment. Loss of student enrollment translates directly into loss of revenue. For every student not recruited, AVTEC could realize a loss of \$7,500.

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

Mt. Edgecumbe High School

(\$50,000)

General Fund

**Impact Title:** Reduce personal services and travel costs

**Impact Analysis:**

The Subcommittee's proposal to reduce staff and travel costs is compounded by the lack of funding for year 3 labor costs, which will require that positions be left vacant or even unfilled in order absorb the negotiated increases. This reduction in funding will impact the school's capacity to provide a safe, quality educational program given that costs for essential services associated with the operation of the school continue to escalate. These costs include increased food service, dormitory supervision, custodial contracts, and elevated heating and electrical costs.

Mt. Edgecumbe's student enrollment remains constant due to limited dormitory space. The average funding support per student at Mt. Edgecumbe High School is lower now than it was in 1994. Mt. Edgecumbe's student population consists of students who come from over 100 different Alaskan communities.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Library Operations	(\$120,000)	General Fund

**Impact Title:** Reduce personal services and travel costs

**Impact Analysis:**

The Subcommittee's proposal to reduce staff and travel costs is compounded by the lack of funding for year 3 labor costs (\$43,900), which will require that positions be left vacant or even unfilled in order absorb the negotiated increases. The combination of these reductions equals approximately 10% of the personal services line item. Insufficient staffing levels will result in delays in program and services.

The reduction in this component will directly reduce hours and services from the Historical Library, Reference and Information Services and the Talking Book Center. It will also impact the ability to help libraries prepare for implementation of the Gates Foundation grant to receive computers and software. A further cut in travel will also impact the ability to work with small rural libraries in bringing them into compliance for the Gates grant. The State Library has lost over 33% of its staff since 1988 due to budget cuts; additional cuts will reduce staff yet again and will result in reduced services and hours.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Library Operations Statewide Library Electronic Doorway	(\$100,000)	General Fund

**Impact Title:** Eliminate funding for SLED

**Impact Analysis:**

As part of the Senate Finance Subcommittee's unallocated reduction, the department would eliminate funding for the Statewide Library Electronic Doorway (SLED). SLED provides a managed web access to libraries, schools and citizens. A large portion of the development of SLED has come from the volunteer efforts of librarians statewide who review and select resources for Alaskans, concentrating on bringing together both Alaskan sites and sites which meet the educational and interest needs of Alaskans. As AT&T is no longer operating the Alaska Net sites, \$50,000 of SLED could be eliminated without negative impact.

The remaining \$50,000 is needed for hardware and software maintenance and upgrade and personnel costs for updating the web site and the help desk. In addition, both the State Library and the UAA and UAF libraries have efforts underway to use the state funding of SLED to help leverage other federal and private monies to begin work on a virtual/digital library for Alaska. The loss of SLED funds will inhibit these efforts.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Museum Operations	<b>Amount(s):</b>	<b>Source(s):</b>
	(\$60,000)	General Fund

**Impact Title:** Reduce personal services and travel costs

**Impact Analysis:**

The Senate Finance Subcommittee's proposal is directed to reducing staff and travel costs. This reduction is compounded by the lack of funding for the year 3 labor cost agreements for FY2003 (\$16,900). The impact is greater than the proposed amount as it is further complicated by reductions in programs funded through interagency charge back, such as the state board, commissioner's office, and administrative services.

The reduction in this component will directly reduce hours and services. The two museums operate now at a minimal staffing level. Over 160,000 people a year visit the museums, view traveling exhibits or use educational objects from the Museum. The Museums have been open seven days a week during the peak visitor season. A further reduction in staff will mean fewer services and fewer hours or more closures.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Administrative Services	<b>Amount(s):</b>	<b>Source(s):</b>
	(\$70,600)	General Fund

**Impact Title:** Reduce personal services and travel costs

**Impact Analysis:**

The Subcommittee's proposal to reduce staff and travel costs is compounded by the lack of funding for year 3 labor costs, which will require that positions be left vacant or even unfilled in order absorb the negotiated increases. Insufficient staffing levels will result in delays in programs and services.

The reduction in this component will directly impact the timeliness of vendor and grant payments, federal reporting, personnel actions including hiring, status changes, and payroll, and overall delivery of administrative services. There is very little travel budgeted in this component and most of the general funds are in personal services. There will be little option but to reduce staff. Fewer staff will further exacerbate the overwhelming workload that is contributing to high staff turnover and an inability to hire individuals with experience in this area. The complexity of the work given the varied funding sources, appropriation structures, and reporting and accountability requirements generates the need for more staff with a higher skill level. This level of funding creates serious concerns for the agencies ability to perform the statutory and regulatory functions of this office.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Information Services	<b>Amount(s):</b>	<b>Source(s):</b>
	(\$50,000)	General Fund

**Impact Title:** Reduce personal services and travel costs

**Impact Analysis:**

The Subcommittee's proposal to reduce staff and travel costs is compounded by the lack of funding for year 3 labor costs, which will require that positions be left vacant or even unfilled in order absorb the negotiated increases. Insufficient staffing levels will result in delays in programs and services. With increasing demands for technology to assist in program service delivery through network, web, and Internet services, the need for fully trained information technology staff is increasing, not decreasing.

There is very little travel budgeted in this component and most of the general funds are in personal services. There will be little option but to reduce staff. Fewer staff will further exacerbate the overwhelming workload that is contributing to high staff turnover and an inability to hire individuals with experience in this area. The reduction in this component will directly impact program service delivery throughout the department.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Unallocated Reduction - Year 3 Labor Costs	<b>Amount(s):</b>	<b>Source(s):</b>
Various Components	(\$219,400)	General Fund

**Impact Title:** Eliminate state funds for Year 3 Labor Cost increases

**Impact Analysis:**

The Senate Finance Subcommittee's unallocated cut directly related to the state cost of the Year 3 labor agreements will be absorbed through personal services reductions in all budget components. Positions will need to be left vacant for a longer period of time or in some cases, positions will be left unfilled in order to provide the funding necessary to implement the negotiated agreements. This reduction, combined with additional cuts proposed by the Senate Finance Subcommittee will impact the department's ability to efficiently and effectively administer statutorily required programs and services.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Foundation Program	(\$500,000)	General Fund
Alyeska Central School	\$408,800	GF/Prog Receipts

**Impact Title:** Implement fees for summer school courses

**Impact Analysis:**

The Senate Finance Subcommittee is proposing to implement a fee structure for summer school courses to make the program more viable. The proposal will implement a \$100 course fee that will be reimbursed to the student upon completion of the course as an incentive. The \$100 enrollment fee is a balance between creating an incentive without financially discouraging participation of those students truly committed to completing a summer course. The fee would also weed out students who are marginally interested and provide parents and the school district the motivation for following through with the student.

Under this proposal, the overall enrollment of summer school is expected to decline that will reduce the cost to the state through the Foundation Program.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Quality Schools – Statewide Correspondence	(\$175,000)	General Fund

**Impact Title:** Deny funding for statewide correspondence program monitoring and review

**Impact Analysis:**

The Senate Finance Subcommittee's proposal does not fund the department's request for two positions to ensure the quality of educational services being provided through a growing number of statewide correspondence programs. The number of students enrolling in statewide correspondence programs has increased dramatically over the past several years. The department does not have the resources to adequately review the applications from school districts to operate these programs or follow up on

monitoring and evaluating these programs. Additional oversight is necessary to ensure instructional and fiscal accountability.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Special and Supplemental Services Early Literacy	(\$100,000)	General Fund

**Impact Title:** Deny general funds for early literacy efforts

**Impact Analysis:**

The Senate Finance Subcommittee does not include funding to make sure that statewide early literacy efforts are reaching eligible children ages 0-8 and their families and making a difference in preparing young Alaskans for school.

Early literacy is a key indicator of school success. The Governor's Smart Start initiative included funding for a position to pool resources from existing programs to train parents, caregivers, educators, and paraprofessionals in age appropriate early literacy instruction.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Quality Schools – Distance Education	(\$1,000,000)	General Fund

**Impact Title:** Deny funding for distance delivered courses

**Impact Analysis:**

The Senate Finance Subcommittee's proposal does not fund the department's request for funding to provide distant delivered courses in core content areas to small schools that do not have access to certified staff in specific content areas such as math and language arts. This was recommended by the Education Funding Task Force because access to these courses is a critical element in closing the achievement gap for all kids.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Alaska State Council on the Arts Silver Hand Program	(\$30,000)	General Fund Match
Silver Hand Program	\$20,000	Federal Funds

**Impact Title:** Reduce Silver Hand Program and match for National Endowment for the Arts funding

**Impact Analysis:**

The Senate Finance Subcommittee reduces the Governor's request for \$50,000 in general fund match for the Silver Hand program and the state match for National Endowment for the Arts funding. The Senate included \$20,000 in general match funds and \$20,000 in federal receipt authorization to partially accommodate the Silver Hand program.

The Silver Hand program was established by AS 45.65.010-.070 in 1961 to authenticate Alaska native handicrafts and promote the marketing and sale of Alaska native arts. In FY 1999, the program was transferred to the Alaska State Council on the Arts with less than \$5,000 to issue permits to distribute the seals, and to supervise and enforce use of the seals. Without adequate funding the Arts Council will not be able to deal with increasing violations by Outside wholesalers and dealers who blatantly market arts and crafts as Alaskan made when they clearly are not.

While these funds are earmarked for the Silver Hand program, these funds can also be used as one-for-one match for federal National Endowment for the Arts funding. The additional federal funding would be used for direct grants to organizations and individuals around the state for arts in education, cultural heritage, and rural arts community development.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Community Schools	<b>Amount(s):</b>	<b>Source(s):</b>
	(\$200,000)	General Fund

**Impact Title:** Reduce state funds that support community school programs.

**Impact Analysis:**

The Senate Finance Subcommittee proposal reduces funding for community schools program under AS 14.36 by 40 percent. The role of the community schools program is to provide access to educational facilities after the school day for community education and other programs. The statutory allocation for this program would require a funding level in excess of \$3 million on an annual basis.

The community schools program has not been fully funded since the mid 1980's. Funding dropped from over \$2 million in FY87 to \$800,000 in FY88-89, to \$600,000 from FY90-96, and has been at \$500,000 since FY97. Even at the current level of \$500,000, this funding, allocated among Alaska's 53 school districts, does not provide a significant share of the local school districts' costs to keep a school open after school hours. At the subcommittee's proposed level of \$300,000, these funds are so diluted on a statewide basis that they do not contribute to the viability of community school programs.

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

Kotzebue Technical Center (\$130,000) General Fund

**Impact Title:** Reduce vocational training program

**Impact Analysis:**

The Senate Finance subcommittee proposal reduces funding for a pass-through grant that supports the operation of the Alaska Technical Center (ATC) in Kotzebue. The ATC offers vocational training in the areas of health and office occupations, business and industrial technology, industrial mine maintenance, and adult basic education. This reduction represents approximately 22% of ATC's general fund budget and will have a significant impact on ATC's ability to operate vocational and technical training programs. This will also significantly impact ATC's ability to help the State of Alaska provide a trained workforce which demonstrates over 80% of participants become employed in occupations related to their training.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Tuition Students	(\$400,000)	General Fund

**Impact Title:** Reduce tuition payments to school districts providing educational services to children in state custody.

**Impact Analysis:**

The Senate Finance Subcommittee's proposal does not fund the increase necessary to compensate school districts for serving students in state custody. This will have the largest impact on the Anchorage, Fairbanks, and Kenai School Districts.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Schools for the Handicapped Out of State Education Services	(\$150,000)	General Fund

**Impact Title:** Short fund educational services provided to seriously emotionally disturbed students in out-of-state residential treatment programs.

**Impact Analysis:**

The Senate Finance Subcommittee's proposal does not fund an increase projected in FY2003 for educational costs related to students being served in out-of-state residential treatment programs. Medicaid does not reimburse the cost of educational services provided to these students who are in state custody/foster care. Placement decisions are made by the Department of Health & Social Services. Students are only placed in out-of-state treatment programs when existing resources within Alaska are full or if there is no residential treatment program available for these seriously emotionally disturbed youth.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Schools for the Handicapped Special Education Service Agency	(\$16,800)	General Fund

**Impact Title:** Short fund formula for providing special education services to school districts.

**Impact Analysis:**

The Senate Finance Subcommittee's proposal does not provide full funding for the Special Education Service Agency. The annual request is calculated as required by AS 14.30.650 of \$15.75 per average daily membership in the prior fiscal year. The projected entitlement for SESA in FY2003 is \$2,094,600. Funding is provided for itinerant special education services for districts that do not have access to specialists. SESA staff work directly with resident teachers and parents in delivering special education services to eligible children.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Environmental Conservation Food Safety & Sanitation Program	(\$613,200)	General Fund

**Impact Title:** Reduce state food and sanitation inspections, including schools.

**Impact Analysis:**

The Senate Finance Subcommittee on the Department of Environmental Conservation is proposing a significant reduction in state oversight of all food services operations in the state, which would include food service at all public and private schools as well as restaurants and grocery stores. Services lost or reduced include review of construction or remodeling plans to ensure a school kitchen is designed with sanitation in mind, inspections, and investigations of complaints, food service worker education, and technical assistance. The reduction will also eliminate all sanitation oversight of public facilities, which includes public schools.

Currently, school districts participate in the federal child nutrition programs that reimburse schools for meals served to eligible children. Participants statewide receive approximately \$27 million annually in reimbursements. To be eligible for these federal funds, participants must have an annual food and sanitation inspection. Without this state oversight and inspection program, these federal funds may be lost.

There are real public health and economic consequences if there is no food safety program. Children are particularly vulnerable to food borne illnesses because their digestive tracts and immune systems are not fully developed.

## Department Education and Early Development

### FY2003 Critical Impact Areas - Senate Finance Subcommittee Budget Proposals Date: April 19, 2002

Karen Rehfeld, Director – Administrative Services

Thank Senator Wilken and members of the subcommittee. The Senate budget reduces \$5.9 million from Governor's Amended FY2003 Budget Request and \$1.8 million from FY2002 (current year) funding in the following areas: \$930,000 in personal services and travel cuts; \$350,000 in Head Start grants; \$130,000 for the alternative assessment program funded in SB133; \$100,000 for the Statewide Library Electronic Doorway (SLED); \$130,000 for Kotzebue Technical Center; and \$200,000 for Community Schools.

There are 3 critical areas of concern with the FY2003 budget for the Department of Education & Early Development that is before you. The three areas are the statewide student assessment system, accountability, and human resources.

#### **Assessment**

In the area of the statewide student assessment system there are 2 components: the ongoing need for \$130,000 in general funds to support the alternative assessment system for special needs students and \$340,600 to fully fund the contract for the state's high school graduation qualifying exam.

The \$130,000 was included as a result of passage of SB133 at the end of the last session. The timing of those decisions late in the session created a situation where the ongoing costs were not reflected in the fiscal note that was officially recorded. I believe

## **Department Education and Early Development**

### **FY2003 Critical Impact Areas - Senate Finance Subcommittee Budget Proposals Date: April 19, 2002**

that it was an oversight and the legislature clearly intended for the department to establish a process for the alternative assessment and to review those individual assessment plans.

Another critical area of our assessment system is the request for \$770,000 in order to fund our contract with CTB-McGraw Hill for the exit exam. With the refining and refocusing of the exam to measure essential skills, the current year contract came in almost \$500,000 higher than the funding we have available which is pending your consideration in the supplemental bill, and next year's estimated contract costs and book marking process to establish new proficiency levels will require \$770,000.

Supplemental funding is critical to this effort along with the additional funding in FY2003 in order for these assessments to be in place and ready for the class of 2004 in order for those students to receive a high school diploma.

The subcommittee proposal does fund \$429,400 of the request and we sincerely appreciate your consideration of the remaining \$340,600.

#### **Accountability**

The legislature and the public are asking for the department, school districts, schools and students to be accountable. The law requires that we report data and designate schools based on that data. The department is requesting \$730,000 in general funds

## **Department Education and Early Development**

### **FY2003 Critical Impact Areas - Senate Finance Subcommittee Budget Proposals Date: April 19, 2002**

for staffing and contractual resources to be able to collect, analyze, validate, and report meaningful, consistent data.

A consolidated data collection system and the personnel to use it effectively are critical to the school accountability system. We have access to a tremendous volume of data on students, teachers, and schools but without the resources to capture, store, analyze, and report the information, local and state policy makers will not be able to utilize this data in their decision-making. The ability to utilize meaningful data will significantly improve our educational system.

#### **Human Resources**

The senate budget reduces personal services and travel by \$710,600 and does not fund the year 3 labor costs of \$219,400 – This is a significant reduction in a very small agency. 94% of the department's budget goes out in the form of grants. Less than 3% of the budget is in personal services. We are expecting this general fund reduction to result in a loss of approximately 16 positions in the those programs with the greatest number of general fund staff including the Alaska Vocational Technical Center, School Finance, the State Library, and our internal administrative services functions. This will impact our ability to provide quality vocational training programs for Alaskan workers and industry, our ability to access E-rate subsidies for our school districts, implement the Gates foundation grant projected to be received later this summer, and provide timely vendor and grant payments and administrative support. This, at a time when

**Department Education and Early Development**

**FY2003 Critical Impact Areas - Senate Finance Subcommittee Budget Proposals**

**Date: April 19, 2002**

there is increasing demand for accountability and service delivery. The department needs the human resources to make it happen.

The following pages include the department's impact statements on these major areas and some additional backup for the committee's consideration. Also included is a one page spreadsheet that outlines the reductions from current year and those additional requests in the governor's budget that were not funded.

**Education & Early Development  
Senate Subcommittee - Budget Reductions**

**From FY2002 Management Plan:**

Community Schools	-200.0	Reduce grants to \$300.0
Commissioner's Office	-219.4	Year 3 labor costs
Commissioner's Office	-30.0	travel reduction
Quality Schools	-130.0	SB 133 fiscal note
Quality Schools	-2.0	HB101 equipment
Child Care Assistance & Licensing	-350.0	transfer to Head Start
Child Care Assistance & Licensing	-125.0	personal services & travel
Head Start Grants	-60.0	personal services & travel
Administrative Services	-70.6	personal services & travel
Information Services	-50.0	personal services & travel
District Support Services	-70.0	personal services & travel
Kotzebue Technical Center	-600.0	fund change for \$470.0 to ACPE Div; delete \$130.0 GF
AK Vocational Technical Center	-75.0	personal services & travel
Mt. Edgecumbe High School	-50.0	personal services & travel
Library Operations	-120.0	personal services & travel
Library Operations	-100.0	Eliminate SLED funding
Museum Operations	-60.0	personal services & travel
<b>Subtotal FY2002 Reductions</b>	<b>-2,312.0</b>	

**From FY2003 Governor Amended:**

Foundation Program	-500.0	GF/PR for ACS Summer School
Tuition Students	-400.0	Wards of the State
Schools for the Handicapped	-150.0	Out of State Placements
Schools for the Handicapped	-16.8	Special Education Service Agency Funding
Special & Supplemental	-100.0	early literacy
Quality Schools	-175.0	statewide correspondence monitoring
Quality Schools	-340.6	fund part of CTB increase
Quality Schools	-730.0	statewide data collection & analysis
Quality Schools - Distance Educ	-1,000.0	distance delivered courses
Head Start Grants	-350.0	Delete one-time funding
Head Start Grants	-500.0	Program Expansion Increment
Head Start Grants	350.0	Transfer from Child Care to maintain FY02
Alyeska Central School	408.8	add GF/PR to total \$500.0 for summer school
Alaska State Community Service Corr	-15.0	restore administrative matching funds
Alaska State Council on the Arts	-30.0	include \$20.0 for silver hand/\$20.0 Federal
Museum Operations	-22.8	deny fund change SD to GF
WWAMI - deny fund change ACPE di	-63.1	
<b>Subtotal FY2003 Reductions</b>	<b>-3,634.5</b>	

**Total General Fund -5,946.5**

**Department Education and Early Development**

**FY2003 Critical Impact Areas - Senate Finance Subcommittee Budget Proposals**

**Date: April 19, 2002**

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Quality Schools – Alternative Assessment	(\$130,000)	General Fund

**Impact Title:** Eliminate funding for Alternative Assessment for High School diploma

**Impact Analysis:**

The Senate Finance Subcommittee's proposal eliminates funding approved by the legislature in FY2002 for new statutory requirements under AS 14.03.075 that allow a child with a disability who does not pass the High School Graduation Qualifying Exam, to complete an alternative assessment program developed by the student's individual education program in conformance with state performance standards. The legislature clearly intended for the department to establish the uniform standards for the alternative assessment through regulation and retain the capacity to work with school districts and IEP teams in meeting these requirements. In addition, these funds were included to support the portion of the law that requires establishing a waiver and appeal process for students of the high school graduation qualifying examination requirement under certain circumstances. This reduction eliminates the department's ability to comply with the statutory requirements.

# FISCAL NOTE

**STATE OF ALASKA**  
**2001 LEGISLATIVE SESSION**

Fiscal Note Number: 2  
 Bill Version: HCS CSSB 133(RLS)  
 (H) Publish Date: 5/8/01

Revision Date/Time (Note if correction): \_\_\_\_\_ Dept. Affected: Education & Early Development  
 Title: Public School Competency Exam BRU: Teaching & Learning Support  
 Component: Quality Schools  
 Sponsor: Senate HESS  
 Requester: House Rules Component Number: 2147

**Expenditures/Revenues** (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Personal Services	72.4	72.4	72.4	72.4	72.4	72.4
Travel	40.0					
Contractual	17.6	57.6	57.6	57.6	57.6	57.6
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>

<b>CAPITAL EXPENDITURES</b>						
-----------------------------	--	--	--	--	--	--

<b>CHANGE IN REVENUES ( )</b>						
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	130.0	130.0	130.0	130.0	130.0	130.0
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type)						
<b>TOTAL</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>

Estimate of any current year (FY2001) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2002 budget proposal:

**POSITIONS**

Full-time	1					
Part-time						
Temporary						

**ANALYSIS:** (Attach a separate page if necessary)

The legislation amends AS 14.03.075 to allow a governing body to grant a waiver of the competency exam requirement based on criteria established by the State Board of Education & Early Development (SBOEED) to develop the waiver, the SBOEED will engage the Alaskan public through a series of face-to-face regional meetings and teleconferences. Meetings and teleconferences will be advertised statewide. Beginning in FY02, the SBOEED will draft the waiver parameters to fulfill the reporting requirements for the January 2003 report to the legislature. The SBOEED will then promulgate regulations delineating the waiver process requirements.

The legislation also requires the Department of Education & Early Development to approve use of an alternative assessment for a child with a disability to receive a high school diploma. A new full-time Education Specialist II, R21, is included to conduct this work and address appeals that will potentially result from department decisions. The funding included in FY02 and beyond will be utilized to implement the alternative assessment and conduct appeal hearings as necessary.

Prepared by: Karen Rehfeld, Director Phone 465-8650  
 Division: Education Support Services Date/Time 5/7/01 10:00 AM  
 Approved by: Bruce Johnson, Deputy Commissioner of Education Date 5/7/01  
 Agency: Department of Education & Early Development

For distribution information, call the Governor's Legislative Office

**Department of Education & Early Development  
SB133 - Fiscal Note for FY2003 (ongoing costs)**

	HCS CSSB133(RLS)	Projected	
Personal Services	72.4	72.4	
Travel	0.0	5.0	training & technical assistance
Contractual	57.6	52.6	training, forms development, appeal hearing officers/training/process printing, mailing, phone, fax, copier
Supplies	0.0	0.0	
Equipment	0.0	0.0	
<b>Total</b>	<b>130.0</b>	<b>130.0</b>	

The HCS CSSB133(RLS) version of this legislation provided for an alternative (optional) assessment program for a student with a disability who does not achieve a passing score on the high school graduation qualifying exam through an individualized education program (IEP) process. The fiscal note was updated based on the House Rules version to show ongoing costs associated with this requirement.

The conference committee on the FY2002 operating budget adopted the earlier version of the fiscal note that only reflected costs in FY2002 and completed their work on May 6. The House Rules version was not adopted until May 7 which included the on going costs. Funding is needed on a continuing basis in order to implement the alternative assessment system for children with disabilities.

On going costs include technical assistance, verbally and in writing, for students, parents, schools, and the public regarding the alternative assessment process. Statewide training will be necessary and the development of materials and other documents to help in developing the alternative assessment plans based on state standards. Development of forms to be used for conducting the assessments and reporting the data, in a scannable format, will also be necessary. Mailing, printing, phone, fax, and copier costs are also included on an on-going basis.

As the alternative assessment system is put in place, there will be appeals of the department's decisions regarding individual student IEP assessment plans. This will require funding for hearing/appeal processes.

Department Education and Early Development

FY2003 Critical Impact Areas - Senate Finance Subcommittee Budget Proposals  
Date: April 19, 2002

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Quality Schools - Statewide Assessment	(\$340,600)	General Fund

**Impact Title:** Short fund implementation of High School Exit Exam

**Impact Analysis:**

The Senate Finance Subcommittee's proposal does not fully fund the contract with CTB McGraw/Hill for ongoing development and implementation of the High School Graduation Qualifying Exam (HSGQE). State law, AS 14.03.075, requires that students, beginning with the Class of 2004, pass all three parts of the exam in reading, writing, and math, in order to receive a high school diploma. Changes in the focus of the exam and the requirements have resulted in increasing costs with the test contractor. In addition, the legislature has implemented performance measures for the department directly related to student performance on the High School Graduation Qualifying Exam.

The department needs \$498,900 in the current year for these contractual costs and \$770,000 in FY2003. The high stakes nature of the HSGQE adds to the cost of developing and implementing the test for security reasons and to have different versions of the test available on a rotational basis. With the demand for student testing on a national basis and the limited capacity of testing companies to meet this demand, these costs will continue to increase. As a small state, Alaska will always have an economy of scale issue and testing a small number of students will be expensive.

The Subcommittee's reduction of this funding combined with the uncertainty of supplemental funding for the current year, will have a serious impact on the state's ability to implement the statutory testing requirements and provide the data necessary to meet the performance measures established by the legislature.

# STATE OF ALASKA

## Department of Education & Early Development

*Office of the Commissioner*

TONY KNOWLES, GOVERNOR

Goldbell Place  
801 West 10<sup>th</sup> Street, Suite 200  
Juneau, Alaska 99801-1894  
(907) 465-2800  
(907) 465-4156 Fax

April 11, 2002

The Honorable Dave Donley  
The Honorable Pete Kelly  
The Honorable Eldon Mulder  
The Honorable Bill Williams  
Alaska State Legislature  
State Capitol  
Juneau, Alaska 99801

Dear Finance Committee Co-Chairs:

The purpose of this letter is to seek your support for the Department of Education & Early Development's supplemental request of \$498,900. This supplemental is for the FY 2002 assessment contract with CTB/McGraw-Hill. CTB/McGraw-Hill is the state's contractor for the high school graduation qualifying examination (HSGQE) and the benchmark assessments for grades 3, 6, and 8.

The original HSGQE was designed to measure a student's ability to meet high academic standards established by content review teams. Given the state's experience in administering the field tests and the first administration of the HSGQE, it appeared that the exam was weighted toward broader and higher level skills than should be required of every student in order to obtain a diploma. With the guidance of the legislature, a new law was passed in 2001 that focuses the HSGQE on minimum competencies of essential skills in the areas of reading, writing, and mathematics.

To redesign and refocus the HSGQE to meet the requirements of the new law, and gear up to do field-testing in the spring of 2002, the initial FY 2002 contract was proposed at \$4,391,700. In working with the test contractor to reduce the amount of the contract and still be able to meet the new requirements and timelines, the department was able to bring the amount for the FY 2002 contract down to \$3,999,200.

Even with this reduction, the state's assessment budget is short \$498,900 in the current year.

Without a supplemental appropriation, the department will have to utilize FY 2003 funds to pay for services provided by the test contractor for the current fiscal year. That would further exacerbate the serious funding shortfall for the state's testing effort. The FY 2003 projected costs are \$4,120,000. In the FY 2003 budget, the department is requesting \$620,000 over the current year authorized funding level for the contract with CTB/McGraw-Hill, plus an additional

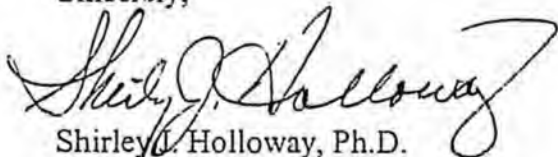
\$150,000 for setting the proficiency levels - through a book marking process - for the refocused HSGQE.

The following table illustrates the funding necessary for the Statewide Student Assessment System including the FY2002 supplemental request and the FY 2003 increase:

Contract	FY 2002	FY 2003	FY 2003	FY 2003 Increment
Authorized amount based on projected contract cost	\$3,500,300	Projected CTB Contract Costs	\$4,120,300	\$620,000
CTB Actual Contract cost	\$3,999,200	Estimated Book Marking Costs	\$150,000	\$150,000
<b>FY 2002 Supplemental</b>	<b>(\$498,900)</b>		<b>FY2003 Increment</b>	<b>\$770,000</b>

The comprehensive statewide student assessment system is a critical element of measuring what we as Alaskans, want all of our students to know and be able to do when they graduate from our public education system. Your support for this funding is essential for us to continue this important work. Please contact me if you have any questions.

Sincerely,



Shirley L. Holloway, Ph.D.  
Commissioner

Cc: The Honorable Gary Wilken, Chair  
Senate Education Budget Sub-Committee

Annalee McConnell, Director  
Office of Management & Budget

David Teal, Director  
Legislative Finance Division

Department Education and Early Development

FY2003 Critical Impact Areas - Senate Finance Subcommittee Budget Proposals  
Date: April 19, 2002

<b>Program:</b> Quality Schools – Data Collection	<b>Dollar Amount(s):</b> (\$730,000)	<b>Fund Source(s):</b> General Fund
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**Impact Title:** Short fund school accountability system

**Impact Analysis:**

The Senate Finance Subcommittee's proposal does not fund the Education Funding Task Force recommendation to expand the state's capacity to collect, analyze, and report educational data that is critical to the state's school accountability system. Alaska Statutes 14.03.120-.123 specifically require reporting of data and a designation of school performance based on the data collected and reported. While the statutory accountability requirements have continued to increase, the department's capacity has been diminished over time, due in large part to the erosion of general funds through unallocated cuts.

A consolidated data collection system and the personnel to use it effectively are critical to the school accountability system. We have access to a tremendous volume of data on students, teachers, and schools but without the resources to capture, store, analyze, and report the information, local and state policy makers will not be able to utilize this data in their decision-making. The ability to utilize meaningful data will significantly improve our educational system.

**Alaska Department of Education and Early Development  
Comprehensive Statewide Student Assessment System**

**Quality Schools Component  
FY2003 Data Collection Increment**

Line Item	FY2003
Personal Services	233.0
Travel	25.0
Contractual	450.0
Commodities	10.0
Equipment	12.0

**Total** 730.0

**Funding Sources** 730.0

General Funds

**Total** 0.0

Full-Time 4.0

<b>New Positions</b>	
Educ Specialist II - R21C	76.1
Research Analyst II - R16C	56.1
Research Analyst II - R16C	56.1
Publications Tech II - R13A	44.7
<b>Total</b>	<b>233.0</b>

<b>Contractual includes:</b>	
District support/technical assistance	50.0
Consolidate various databases	25.0
Data Quality Assurance	25.0
Develop statewide database with web interface, security, and accessibility	350.0
<b>Total</b>	<b>450.0</b>

Implementation of the comprehensive statewide student assessment system has placed increased demands on the department for a consolidated data collection system and the personnel to support the collection of data and analysis of information received. We have access to a tremendous volume of data on students, teachers, and schools but without the resources to capture, store, analyze, and report the information, local and state policy makers will not be able to utilize this data in their decision making. The ability to utilize meaningful data will significantly improve our educational system.

# ENVIRONMENTAL CONSERVATION

# Alaska State Legislature



State Capitol  
Juneau AK  
99801-1182

Official Business


## Senate Finance Subcommittee on

### Department of Environmental Conservation

Senator Leman, Chairman  
Senator Torgerson  
Senator Olson

#### MEMO

TO: Senator Dave Donley, Co-Chairman  
Senator Pete Kelly, Co-Chairman  
Senate Finance Committee

FROM:  Senator Loren Leman, Chairman  
Senator John Torgerson  
Senator Donald Olson  
DEC Finance Subcommittee

DATE: April 11, 2002

RE: DEC FY03 Closeout

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Attached is the narrative to our closeout of the Department of Environmental Conservation budget. The subcommittee adopted the narrative in our April 11, 2002 hearing.

Sec. XX. STORAGE TANK ASSISTANCE FUND. (a) The sum of \$????? is appropriated from the oil and hazardous substance release prevention account (AS 46.08.010(a)(1)) to the storage tank assistance fund (AS 46.03.410).

(b) The amount of storage tank registration fees collected under AS 46.03.385 during the fiscal years ending June 30, 2001, and June 30, 2002, is appropriated to the storage tank assistance fund (AS 46.03.410).

# Alaska State Legislature



Official Business

State Capitol  
Juneau AK  
99801-1182

## Senate Finance Subcommittee On Department of Environmental Conservation FY 03 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 April 11, 2002 meeting. The Subcommittee adopted the attached summary and transaction sheets. However, the Subcommittee gives Legislative Finance the ability to make minor technical changes consistent with the intent of the subcommittee. The budget recommendations are consistent with the Chairman's vision of streamlined government.

The subcommittee worked from the FY02 Management plan reflected in SB 289/HB 403, which includes full funding of the Year 3 salary increases. The subcommittee met its General Fund allocation of \$12,387.1. Although the Subcommittee attempted to resolve the funding of the Food Safety Program, the funding is only partially available after the department researched the applicability of the use of Homeland Security funds in the Environmental Health BRU. The Chairman has committed to continue working with the Department through the budget process to ensure there are no consequences to programs dependent on federal funding such as school lunch, adult day care facilities and other meal programs.

Although the Subcommittee does not recommend funding the Governor's Oil Safety & Development initiative, the chairman believes the increased funding to the Industry Preparedness and Pipeline Operations component from the BP/ARCO Charter Agreement should have helped DEC's efforts in oversight. This level of funding is continued for FY03, with increased travel authorized in this component.

The Subcommittee is recommending reductions in travel and RSA's to other departments out of this Department's limited funds.

Department of Environmental Conservation  
FY 03 Requested Increments:

Gov's FY03 Total Funding Request: \$55,059.3 and 522 positions (PFT, PPT and Temp)  
02 Mgmt Plan: \$53,303.6 and 494 positions (PFT, PPT and Temp)

Year 3 Labor Costs: \$743.6 all funds (\$248.4/GF; \$175.1/Fed Restricted; \$320.1/Other)

Environmental Health:

Children's Health Initiative \$175.0 GF + 1 position (H&S Disallowed)  
\*Wild Food Safety/Wild Seafood \$324.0 GF + 3 positions (Gov Deleted)  
Public Water System Support \$309.8 Fed/GF + 4 positions (H approved  
fed receipts; S disallowed all until State Match question is resolved.)

Statewide Public Services:

Oil Safety & Dev. Initiative \$125.0 GF + 1 position (H&S disallowed)  
Gas Pipeline Coordination \$172.7 CIP + 2 positions (H&S allowed -  
from \$10 million gas pipeline project FY02)

Air and Water Quality:

Oil Safety & Dev. Initiative \$856.1 GF/Clean Air + 4 positions  
(H allowed entire increment & positions) (S) disallowed entire  
increment & positions)  
Oil Safety & Dev. Initiative \$943.8 GF/Prgm + 5 positions  
(H) & (S) disallowed increment and positions  
\*New Fed. Permit Rqrments \$ 99.5 GF/Prgm + 1 position (Gov Deleted)  
\*\*Wastewater Permitting Prgm Dev. \$375.0 FndChg from fed rcpts to GF  
(H) allowed all fund source changes; (S) disallowed fund source changes  
resulting in 0 funding for this requested increment (\$175.0 GF)  
Commercial Pssngr Vessel ECP \$703.7 Vessel Com (H) & (S) allowed

Spill Prevention and Response:

Oil Safety & Dev. Initiative \$451.2 GF + 2 positions  
(H) & (S) disallowed  
Second Year Impl. SB 16 \$219.7 Oil/Haz + 3 positions (H) allowed  
funding and 3 FTE; (S) allowed funding, but reads fiscal note to say 1 FTE + 2  
Temp  
"Replace one-time language appropriation for nontank vessels & railroad cars  
\$ 77.5 Oil/Haz + 1 position  
(H) & (S) authorized funding; (H) authorized position (S) reads fiscal note to mean  
position not necessary, it was added in FY02  
Prevention and Emergency Response \$244.0 GF + 1 position  
(H) & (S) disallowed

\*GF not requested in Gov's amended Operating Budget

\*\*\$200.0 GF not requested in Gov's amended Operating Budget

As of April 2, 2002

Prepared by: A. Kreitzer, Staff to Senator Leman  
For Senate Finance DEC Subcommittee

## Department of Environmental Conservation

### Historic Figures:

\$12,221.5/FY01MgtPlan General Funds  
\$13,360.2/Gov's FY02 Request  
\$12,857.8/House Subcommittee  
\$13079.1/House Action  
\$12,912.1/Senate Allocation  
\$12,817.8/ FY02 Senate Subcommittee  
Total Funds FY02 Management Plan: \$52,303.6

### CURRENT FIGURES:

02 Management Plan General Fund Only: \$13,039.1 and 494 positions  
**Gov's FY 03 Request: \$16,400.0 GF Total FY03 Funding Request: \$55,059.3 and 522 positions (PFT, PPT and Temp)**  
FY03 House Subcommittee: \$ 12,253.5 GF  
FY03 Senate Intro: \$13,039.1 GF  
**FY 03 Senate GF Allocation: \$12,387.1 GF**  
**FY03 Senate Subcommittee Recommendation for GF: \$12,387.1**  
Total Senate Subcommittee All Funds Authorized: \$51,317.1

Year 3 Labor Costs: \$743.6 all funds (\$248.4/GF; \$175.1/Fed Restricted, \$320.1/Other)

### MAJOR POINTS OF SENATE SUBCOMMITTEE APPROACH:

- ❖ Senate Subcommittee did not fund Gov's requested increments for Oil Safety and Development initiative as DEC based the premise for this need on increased exploration and development. That is currently not the case in Alaska. However, the Chairman believes increments for the Alaska Oil and Gas Conservation Commission may be in order.
- ❖ Senate Subcommittee generally disallowed any increments.
- ❖ Senate Subcommittee generally disallowed any increase in travel, increases in RSAs to Department of Law or increases in lease costs to Department of Administration. These decreases may have reduced Components in GF even if the requested increase was in other funds.
- ❖ The sole exception to travel decrements is the Industry Preparedness and Pipeline Response Component, which received the requested travel. This component's funding was increased \$600.0 in FY02 with the BP/ARCO charter agreement. Senate Subcommittee is retaining that level of support for the activities of this component.
- ❖ House and Senate Subcommittees did not allow unallocated reductions.
- ❖ House's reduction to offset Year 3 Labor costs was in Food Safety & Sanitation; eliminating the food preparation inspections. Senate approach is to replace our reduction of Year 3 Labor costs and additional loss of GF in meeting the cap with expected federal receipts for homeland security.

**BRU: Administration**

Commissioner's Office:

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$415.3/Gov Request \$400.3/02MgtPlan  
\$307.8/GF \$300.2/GF

Operating Request Issues: None

Governor's Amended Cap Budget: Not affected.

Capital Request: None

FY03 LABOR COSTS: \$ 10.2 SalAdj  
\$7.6 GF  
\$2.6/Fed Rcpts

(H) put \$248.4 (Year 3 Increases) unallocated reduction in Food Safety & Sanitation  
(S) put \$284.4 (Year 3 Increases) as reduction in Food Safety & Sanitation replacing  
it with federal funds

Administrative Services:

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$3,112.1/Gov Request \$3,043.9/02MgtPlan  
\$ 823.8/GF \$ 805.8/GF

Operating Request Issues:

FY03 LABOR COSTS: \$68.2 Sal Adj  
\$20.0 Fed Rcpts  
\$ 3.1 GF Match  
\$ 14.9 GF  
\$ 2.0 I/A Rcpts  
\$22.3 Oil/Haz Fd  
\$ 0.7 CIP Rcpts  
\$ 3.0 Storg Tank  
\$ 2.2 Clean Air

Reduce Administrative Transfer Between Fund Sources Fnd Chg  
\$134.8 Oil Haz Fd  
-\$134.8 Storg Tank

(H) allowed Fund Source Change  
(S) disallowed Fund Source Change



Food Safety & Sanitation

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Deletes \$324.0 (\$274.0/GF + \$50.0 I/A  
Rcpts for "Wild Food Safety" as non-GF  
monies will be used\*  
**(H) & (S) accepted amendment**

Operating Request: \$ 3,919.3/Gov Request \$ 3,532.1/02MgtPlan  
\$ 3,177.7/GF \$ 2,849.5/GF

Operating Request Issues: NONE

Governor's Amended Cap Budget: Not Affected

Capital Request: Not Affected

Year 3 LABOR COSTS \$ 63.2 SalAdj  
\$ 8.9 Fed Rcpts  
\$27.7 GF  
\$26.5 GF Prgm  
\$ 0.1 I/A Rcpts

**(H) eliminated food preparation inspections -\$218.2 GF + -\$1,260.9**  
**(S) replaced GF with Homeland Security Federal receipts \$654.0**

Laboratory Services

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$ 2,178.6/Gov Request \$ 2,141.4/02MgtPlan  
\$ 1,409.0/GF \$ 1,382.5/GF

Operating Request Issues: Transfer admin support to Drinking Water TrOut  
-\$20.7 Fed Rcpts  
**(H) & (S) allowed transfer**

Governor's Amended Cap Budget: Not Affected

Capital Request: Not Affected

Laboratory Services (Cont'd)

<b>Year 3 LABOR COSTS</b>	<b>\$37.2</b>	SalAdj
\$20.2 GF		
\$ 3.3 GF Prgm		
\$ 1.5 Oil Haz Fd		
\$ 3.0 GF Match		
\$ 9.2 Fed Rcpts		

Drinking Water

Supplemental Request:                      No Supplemental Request

Governor's Amended Op Budget:              Not Affected

Operating Request:	\$ 4,328.9/Gov Request	\$ 3,948.8/02MgtPlan
	\$ 1,723.2/GF	\$ 1,538.6/GF

Operating Request Issues:                      Transfer admin support from Lab Srvs TrIn  
  \$20.7 Fed Rcpts  
  **(H) & (S) accepted transfer**  
  Public Water System Support/New Fed Regs INC  
  + 4 new positions  
  \$154.9 Fed Rcpts  
  \$154.9 GF Match\* is there a match requirement?  
  **(H) approved Fed Rcpts only + 4 positions**  
  **(S) disallowed funding and positions (may revisit**  
  **in Full Finance Committee, waiting on response**  
  **as to whether federal receipts require state GF**  
  **match.**

Governor's Amended Cap Budget:              Not Affected

Capital Request:                                Not Affected

<b>Year 3 LABOR COSTS</b>	<b>\$70.3</b>	SalAdj
\$40.6 Fed Rcpts		
\$ 9.0 GF Match		
\$10.2 GF		
\$ 9.9 GF Prgm		
\$ 0.6 Oil Haz Fd		

Year 3 Labor Costs		FndChg
\$ 0.6 GF		
-\$ 0.6 Oil Haz Fd		

## Solid Waste Management

Supplemental Request: Regular Supplemental: SB292  
AMD Apr 5 Add new capital project for Pribilof landfills grant funded by U.S. Dept. of Commerce, National Oceanic and Atmospheric Administration \* why can't this be in the Capital budget?  
\$2,000.0 Fed Rcpts

Governor's Amended Op Budget: Not Affected

Operating Request: \$ 1,198.5/Gov Request \$ 1,212.9/02MgtPlan  
\$ 1,171.2/GF \$ 1,153.4/GF

Operating Request Issues: Add position to implement 3<sup>rd</sup> year HB 361 LIT  
Add Position PosAdj  
Implement 3<sup>rd</sup> Year HB361 FndChg  
\$230.4 GF  
-\$230.4 GF/Prgm  
**(H) allowed position and fund source change**  
**(S) disallowed position and fund source change;**  
**is investigating whether CIP Receipts from**  
**\$2,000.0 Pribilof Solid Waste Project could be**  
**used to offset this reduction.**  
Implement 3<sup>rd</sup> Year HB 361 DEC  
-\$1.0 GF  
-\$32.5 Invst Loss  
**(H) & (S) accepted decrement**

Governor's Amended Cap Budget: Not Affected

Capital Request: **Statewide Municipal Solid Waste Regionalization Plan \$150,000 GF**  
This contractual effort would build upon the 1999 study by the Alaska chapter of the Solid Waste Association of North America to look specifically at areas where regional municipal solid waste landfills could be constructed, or an existing landfill expanded to serve multiple communities. Regional landfills would have the economy of scale to support required maintenance and operation costs.  
  
Funding: FY03 one-time project  
Gen Fund \$150,000

Solid Waste Management (Cont'd)

**Year 3 LABOR COSTS**                      **\$19.1**                      SalAdj  
    \$12.2 GF  
    \$ 6.6 GF Prgm  
    \$ 0.3 Fed Rcpts

**BRU: Statewide Public Services**

    Supplemental Request:              No Supplemental Request

Governor's Amended Op Budget:      Not Affected

    Operating Request:                  \$ 2,221.1/**Gov Request**              \$ 1,890.7/**02 MgtPlan**  
  \$ 298.4/GF                              \$ 170.5/GF

Operating Request Issues:              Oil Safety & Dev Initiative      INC  
  \$125.0 GF  
  **(H) & (S) disallowed**  
  Gas Pipeline Coordination      INC  
  \$172.7 CIP Rcpts  
  **(H) & (S) allowed**

Governor's Amended Cap Budget:      Not Affected

    Capital Request:                      NONE

**Year 3 LABOR COSTS:**                      **\$32.7**                      SalAdj  
    \$14.3 Fed Rcpts  
    \$ 0.6 GF Match  
    \$ 1.9 GF  
    \$ 0.4 GF Prgm  
    \$ 5.4 I/A Rcpts  
    \$ 10.1 Oil Haz Fd

**BRU: Air & Water Quality**

Air & Water Director

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$ 238.2/Gov Request \$ 220.7/02 MgtPlan  
\$ 218.6/GF \$ 214.3/GF

Operating Request Issues: Transfer in from EVOSS + one position  
\$13.2 EVOSS  
**(H) allowed transfer in + one position**  
**(S) deleted position with department's agreement; deny Year 3 Labor Costs, Transferred \$13.2 to Air/Water Quality Director**

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not affected

Year 3 Labor Costs: \$4.3 SalAdj  
\$4.3 GF

Air Quality

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$5,987.0/Gov Request \$5,050.2/02 MgtPlan  
\$1,472.3/GF \$1,144.6GF

Operating Request Issues: Oil Safety & Dev Initiative \$856.1 INC  
\$302.7 GF + 4 positions  
\$553.4 Clean Air  
**(H) allowed entire increment & positions**  
**(S) disallowed entire increment & positions**

Gov's Amended Cap Budget: Not Affected

Capital Budget: **Fine Particulate Monitoring FY03 Request: \$375,000 Fed Rcpts** This federally mandated project provides installation and operation of fine particulate monitoring equipment throughout the state to evaluate the risk to public health in Alaska.

Air Quality (Cont'd)

Year 3 Labor Costs:        \$80.7 SalAdj  
    \$35.5 Clean Air  
    \$ 4.7 CIP Rcpts  
    \$15.5 Fed Rcpts  
    \$ 1.1 GF Prgm  
    \$23.9 GF Match

Water Quality

Supplemental Request:        No Supplemental Request

Governor's Amended Op Budget:    Deletes INC for Stormwater Gen Permits (\$99.5 GF & GF Prgm)  
    Reduces INC for Wastewater Permitting Dev. By \$200.0 out of \$375.0 GF + GF Prgm

Operating Request:            \$5,762.5/Gov Request        \$4,686.3/02 MgtPlan  
                                  \$3,612.3/GF                    \$2,181.0GF

Operating Request Issues:        Oil Safety & Dev Initiative    \$943.8        INC  
                                  \$907.0 GF + 5 positions  
                                  \$ 36.8 GF Prgm  
                                  (H) & (S) denied increment & positions  
                                  Continue Wastewater Permitting Dev    FndChg  
                                  -\$375.0 Fed Rcpts  
                                  \$ 150.0 GF (was \$350.0; Gov's AM deletes \$200.0)  
                                  \$ 25.0 GF Prgm  
                                  (H) accepted Gov's amendment and funded  
                                  \$175.0 GF balance  
                                  (S) disallowed fund source change - *streamline w/d slow-down*  
                                  Implementation of 3<sup>rd</sup> Yr. HB 361        DEC  
                                  -\$31.6 GF  
                                  (H) & (S) accepted decrement

Gov's Amended Cap Budget: Not Affected

Capital Budget:                Not affected



**BRU: Non-Point Source Pollution Control**

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$1,715.4/Gov Request \$2,269.4/02MgtPlan  
Federal Section 319 Grant Funds

Operating Request Issues: Decrease in available funds DEC  
-\$554.0 Fed Rcpts

Year 3 LABOR COSTS: \$0.0

(H) accepted decrement  
(S) accepted -\$554.0 + additional -\$715.4

**BRU: Spill Prevention and Response**

Spill Prevention & Response Director

Supplemental Request: No Supplemental Request

Gov's Amended Op Budget: Not Affected

Operating Budget: \$ 202.4/Gov. Rcst \$ 197.9/02MgtPlan  
\$ 202.4/Oil Ha. \$ 197.9/Oil Haz

Operating Request Issues: None

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

Year 3 LABOR COSTS: \$4.5 Oil Haz Fd SalAdj

Contaminated Sites Program

Supplemental Request: No Supplemental Request

Gov's Amended Op Budget: Not Affected

Operating Budget: \$7,305.1/Gov. Rcst \$7,474.9/02MgtPlan  
\*\$3,945.1/Oil Haz \$3,122.2/Oil Haz  
\*Department wants to do FndChg from Storage  
Tank to Oil Haz; Oil Haz has fewer restrictions than  
Storage Tank. SB 153 states that the costs for  
administering the Storage Tank program are to be  
paid from the revolving loan fund. I think this fund  
source switch just feeds the size of the division.



Industry Preparedness & Pipeline Operations

Supplemental Request: No Supplemental Request

Gov's Amended Op Budget: Not Affected

Operating Budget: \$3,922.8/Gov. Rqst \$3,201.1/02MgtPlan  
\$ 451.2/GF \$0/GF  
\$3,227.0/Oil Haz \$2,961.6/Oil Haz

Operating Request Issues: Year 3 SB 16:Nontank Vessels/RR INC  
Two transactions \$77.5 Oil Haz + 1 position  
**(H) accepted transaction and position**  
**(S) allowed transaction and not position**  
\$219.7 Oil Haz + 3 positions (1 to be "permanent";  
2 "nonperns" according to FN with SB 16)  
**(H) allowed transaction and positions as 3 FTE**  
**(S) allowed transaction and position – question is**  
**whether the positions are nonpermanent, they**  
**show as PFT on fiscal note, but not in narrative**  
Oil Safety & Development Initiative INC  
\$451.2 GF + 2 positions  
**(H) & (S) disallowed increment and positions**

Gov's Amended Cap Budget: Not Affected

Capital Budget: **Corrosion Monitoring and Control - Best Management Practices FY03 Request:**  
\$200,000 provides funding for a technical review of corrosion monitoring and control technologies specific to Alaska's industrial operations, and will result in the development of a manual on the subject for use by the regulated community and other interested stakeholders. Due to the aging of the oil industry infrastructure in Alaska, corrosion-related failures are becoming a more common cause of spills. The best opportunity to mitigate the effects of oil spills on public health and the environment is through an aggressive oil spill prevention program. Corrosion monitoring, corrosion control, and leak-detection technologies are critical parts of such a program.

Year 3 LABOR COSTS: \$50.8 SalAdj  
\$ 5.1 I/A Rcpts  
\$45.7 Oil Haz Fd

Prevention & Emergency Response

Supplemental Request: No Supplemental Request

Gov's Amended Op Budget: Not Affected

Operating Budget: \$3,431.4/Gov. Rqst \$3,135.4/02MgtPlan  
\$ 244.0/GF \$0/GF  
\$3,187.4/Oil Haz \$3,135.4/Oil Haz

Operating Request Issues: Oil Safety & Development Initiative INC  
\$244.0 GF + one position  
(H) &(S) disallowed increment and positions

Gov's Amended Cap Budget: Not Affected

Capital Budget:

**Spill Prevention - Best Available**

**Technology Analysis \$250,000 Oil Haz**

This project provides funding for a review and appraisal by the department of oil spill prevention and response technologies applied worldwide to ensure that proven new technologies are considered for use by regulated operators in Alaska. The department's review and appraisal of emerging technologies, such as well control and enhanced fast-water containment boom, will include appropriate studies, surveys and analyses, and the sponsorship of a technology conference to provide the opportunity for interested parties to present data on these technologies. The department will issue its findings and allow interested parties to submit comments prior to adopting new technologies under 18 AAC 75.447.

**Petroleum Storage Tank Spill Prevention Standards Review \$50,000 Oil Haz**

provides funding for a technical review and determination of the applicability of the American Petroleum Institute (API) standards for oil storage tank inspection and new tank construction to Alaska conditions. A review of the API literature is necessary to ensure that Alaska regulations reference the correct industry standards, enhancing the prevention of oil storage tank spills.

\*SUBCOMMITTEE DECLINED REQUEST IN FY 02

Year 3 LABOR COSTS: \$52.0 SalAdj  
\$52.0 Oil Haz Fd

Response Fund Administration

Supplemental Request: No Supplemental Request

Gov's Amended Op Budget: Not Affected

Operating Budget: \$1,792.4/Gov. Rqst \$1,784.4/02MgtPlan  
\$ 1,759.7/Oil Haz \$ 1,752.4/Oil Haz

Operating Request Issues: None

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

Year 3 LABOR COSTS: \$8.0 SalAdj  
\$0.7 Fed Rcpts  
\$7.3 Oil Haz Fd

**BRU: Local Emergency Planning Committees**

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$ 326.1/Gov Request \$ 423.4/02MgtPlan  
\$ 326.1/Oil Haz \$ 432.4/Oil Haz

Operating Request Issues: None

Gov's Amended Cap Budget: Not Affected

Capital Budget: No Capital Requests

**BRU: Facility Construction & Operations**

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$5,850.7/Gov Request \$5,786.4/02MgtPlan  
\$1,042.7/GF \$1,032.9/GF

Operating Request Issues: None

Gov's Amended Cap Budget: Not Affected

Capital Budget:

**Village Safe Water Feasibility Studies**

**\$3,319,100**

AHFC Div \$830,300

Fed Rcpts \$2,488,800

From FY04 on, GF Match of \$875,000 replaces

AHFC Div

**Village Safe Water Projects FY03 Request:**

**\$64,811,700**

AHFC Div \$16,203,800

Fed Rcpts \$48,607,900

From FY04 on, GF Match of \$16,250,000 replaces

AHFC Div

**Village Safe Water Project Administration**

**FY03 Request: \$2,007,300**

AHFC Div \$501,800

Fed Rcpts \$1,505,500

From FY04 on, GF Match of \$502,000 replaces

AHFC Div

**Municipal Water, Sewer and Solid Waste**

**Matching Grant Projects FY03 Request:**

**\$23,921,900**

AHFC Div \$3,865,900

Fed Rcpts \$8,517,800

G/F Match \$2,839,700

Gen Fund \$8,698,500

From FY04 on, GF of \$12,500,000 replaces AHFC Div

**Language Section: Alaska Drinking Water**

**Fund FY03 Request: \$9,663,000**

Capitalize ADWF

DWF Bond \$1,010,500

Fed Rcpts \$8,052,500

G/F Match \$600,000

**Language Section: Alaska Clean Water**

**Fund FY03 Request: \$9,720,000**

Capitalize ACWF

CWF Bond \$1,620,000

Fed Rcpts \$8,100,000

BRU: Facility Construction & Operations (Cont'd)

Year 3 LABOR COSTS: \$64.3	SalAdj
\$ 8.0 ADWF	
\$ 6.6 Clean Wtr	
\$37.8 CIP Rcpts	
\$ 0.4 GF Match	
\$ 2.1 Fed Rcpts	
\$ 9.4 GF	

# Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Environmental Conservation

Administration

**Exxon Restoration**

Transfer to Air Water Quality Director  
1018 EVOSS -13.2

Closeout Component  
1018 EVOSS -622.3

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
TrOut	-13.2	-7.7	-2.0	-2.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dec	-622.3	-78.5	-8.0	-535.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>-635.5</b>	<b>-86.2</b>	<b>-10.0</b>	<b>-537.8</b>	<b>-1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Difference ***												
	<b>-635.5</b>	<b>-86.2</b>	<b>-10.0</b>	<b>-537.8</b>	<b>-1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Environmental Health

**Environmental Health Director**

Decrement of General Funds  
1004 Gen Fund -9.2

Dec	-9.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	-7.0	0.0	0.0	0.0
	<b>-9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Food Safety & Sanitation**

Decrement of General Funds  
1004 Gen Fund -5.0

Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Replace GF with Federal Funds Requested in Homeland Security Bill  
1002 Fed Rcpts 613.2  
1004 Gen Fund -613.2

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Fully Fund the Federal Funds Request in Homeland Security Bill  
1002 Fed Rcpts 40.8

Inc	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.8	0.0	0.0	0.0
	<b>35.8</b>	<b>0.0</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Drinking Water**

Decrement of General Funds  
1004 Gen Fund -18.6

Dec	-18.6	0.0	-12.5	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>-18.6</b>	<b>0.0</b>	<b>-12.5</b>	<b>-6.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Environmental Conservation

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trnp
<b>Solid Waste Management</b>													
LIT to personal services for position to implement 3rd year of Ch. 59, SLA 2000 (HB361) (Fees for State Services Bill)	LIT	0.0	43.2	5.0	-49.2	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Add position to implement 3rd year of Ch. 59, SLA 2000 (HB361) (Fees for State Services Bill)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Implement 3rd Year HB361	Dec	-33.5	0.0	0.0	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.0											
1053 Invst Loss		-32.5											
Decrement of General Funds	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.0											
		-38.5	43.2	0.0	-82.7	1.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
*** BRU Difference ***		-30.5	43.2	-17.5	-91.0	1.0	0.0	0.0	0.0	33.8	1.0	0.0	0.0
<b>Statewide Public Services</b>													
<u>Statewide Public Services</u>													
Gas Pipeline Coordination	Inc	172.7	172.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
1061 CIP Rcpts		172.7											
Decrease RSA to Dept. of Law for Environmental Crimes Prosecution Services	Dec	-35.1	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-35.1											
Decrement of General Funds	Dec	-15.6	0.0	-12.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.6											
		122.0	172.7	-12.0	-38.7	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
*** BRU Difference ***		122.0	172.7	-12.0	-38.7	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
<b>Air and Water Quality</b>													
<u>Air and Water Quality</u>													
<u>Air and Water Director</u>													
Transfer in from Exxon Restoration	TrIn	13.2	7.7	2.0	2.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1018 EVOSS		13.2											
Decrement of General Funds	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.0											
		11.2	7.7	0.0	2.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Environmental Conservation

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Air Quality</b>													
Decrement of General Funds	Dec	-61.0	0.0	-30.5	-30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-61.0											
		-61.0	0.0	-30.5	-30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Water Quality</b>													
Implementation of 3rd Year HB 361 (Fee Bill)	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
1004 Gen Fund		-31.6											
Decrement of General Funds	Dec	-98.3	0.0	-52.0	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-98.3											
		-129.9	-31.6	-52.0	-46.3	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
<b>Commercial Passenger Vessel Environmental Compliance Program</b>													
Align program budget with planned FY2003 activity.	LIT	0.0	7.4	-6.0	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0
Remove funding from HB260 Commercial Cruise Line Operators Sec 89 CH61 SLA 2001 P124 L24 (SB29)	OTI	-1,003.7	-148.0	-20.0	-815.9	-6.0	-13.8	0.0	0.0	0.0	-2.0	0.0	0.0
ACN 1820356													
1108 Stat Desig		-1,003.7											
Replace funding removed from HB260 Commercial Cruise Line Operators Sec 89 CH61 SLA 2001 P124 L24 (SB29)	Inc	1,003.7	148.0	20.0	815.9	6.0	13.8	0.0	0.0	0.0	2.0	0.0	0.0
1108 Stat Desig		1,003.7											
Convert program funding to Commercial Passenger Vessel Environmental Compliance Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		-700.0											
1106 Vessel Com		700.0											
Decrease unnecessary statutory designated program receipts authority.	Dec	-300.0	0.0	0.0	-287.6	-3.0	-9.4	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		-300.0											
		-300.0	7.4	-6.0	-287.6	-3.0	-10.8	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-479.7	-16.5	-88.5	-362.4	-1.5	-10.8	0.0	0.0	0.0	-1.0	1.0	0.0

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Environmental Conservation

Trans Type	Total Expnd	Personel Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Non-Point Source Pollution Control</b>												
<b>Non-Point Source Pollution Control</b>												
Decrease in Available Non-Point Source Federal Funding 1002 Fed Rcpts	-554.0	0.0	0.0	0.0	0.0	0.0	0.0	-554.0	0.0	0.0	0.0	0.0
Decrease Non-Point Source Pollution Federal Funding 1002 Fed Rcpts	-715.4	0.0	0.0	0.0	0.0	0.0	0.0	-715.4	0.0	0.0	0.0	0.0
	<b>-1,269.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,269.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Difference ***	-1,269.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,269.4	0.0	0.0	0.0	0.0
<b>Spill Prevention and Response</b>												
<b>Contaminated Sites Program</b>												
Reduction of one time funding for Day Tank Upgrade and Replacement 1052 Oil/Haz Fd	-270.0	0.0	0.0	-270.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Decrement in Contractual Line 1052 Oil/Haz Fd	-17.5	0.0	0.0	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>-287.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-287.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Industry Preparedness and Pipeline Operations</b>												
Replace one-time language appropriation for nontank vessels & railroad cars(Sec 12 CH 60 SLA 2001 P 53 L 27) ADN 1820359 1052 Oil/Haz Fd	77.5	58.7	5.0	11.2	1.6	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Per Fiscal Note, 2nd Year Implementation of Ch. 8, SLA 2001 (SB 16)Oil Dischg Prevention: Nontank Vessels/RR 1052 Oil/Haz Fd	219.7	172.8	10.5	21.1	1.2	14.1	0.0	0.0	0.0	1.0	2.0	0.0
	<b>297.2</b>	<b>231.5</b>	<b>15.5</b>	<b>32.3</b>	<b>2.8</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>2.0</b>	<b>0.0</b>
<b>Prevention and Emergency Response</b>												
Decrement in Contractual Line 1052 Oil/Haz Fd	-43.1	0.0	0.0	-43.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>-43.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-43.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Difference ***	-33.4	231.5	15.5	-298.3	2.8	15.1	0.0	0.0	0.0	1.0	2.0	0.0

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Environmental Conservation

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Local Emergency Planning Committees</u>													
<u>Local Emergency Planning Committees</u>													
Reduction in authorization to statutory 3% maximum for Local Emergency Planning Committee funding 1052 Oil/Haz Fd           -97.3	Dec	-97.3	0.0	0.0	-97.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-97.3	0.0	0.0	-97.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-97.3	0.0	0.0	-97.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Facility Construction and Operations</u>													
<u>Facility Construction and Operations</u>													
Decrement of General Funds 1004 Gen Fund           -4.8	Dec	-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****		-2,428.6	344.7	-112.5	-1,430.3	0.8	4.3	0.0	-1,269.4	33.8	3.0	3.0	0.0
***** Differences - All Agencies *****		-2,428.6	344.7	-112.5	-1,430.3	0.8	4.3	0.0	-1,269.4	33.8	3.0	3.0	0.0

**Agency Totals - FY 03 Operating Budget - Senate Structure**

Numbers AND Language Sections!

Agency: Department of Environmental Conservation

	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>S Intro to Sen Sub</u>	
<b>Totals for Agency</b>	<b>52,303.6</b>	<b>52,721.3</b>	<b>51,062.8</b>	<b>50,541.1</b>	<b>-2,130.2</b>	<b>-4.1 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	30,930.2	31,615.1	32,258.3	31,959.8	314.7	1.1 %
Travel	2,827.8	2,822.8	2,859.8	2,710.3	-112.5	-4.0 %
Contractual	13,237.3	13,226.1	12,456.1	11,795.8	-1,430.3	-10.8 %
Commodities	867.7	866.1	870.9	866.9	0.8	0.1 %
Equipment	667.9	666.9	723.2	671.2	4.3	0.6 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	3,772.7	3,772.7	3,218.7	2,503.3	-1,269.4	-33.6 %
Miscellaneous	0.0	-248.4	-1,324.2	33.8	282.2	-113.6 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	16,223.5	16,398.9	15,824.8	15,783.5	-615.4	-3.8 %
1003 G/F Match	2,788.5	2,788.5	2,838.0	2,777.0	-11.5	-0.4 %
1004 Gen Fund	6,994.5	6,994.5	7,572.6	6,300.9	-693.6	-9.9 %
1005 GF/Prgm	3,256.1	3,256.1	1,842.9	3,309.2	53.1	1.6 %
1007 I/A Rcpts	1,096.2	1,116.2	1,116.2	1,116.2	0.0	0.0 %
1018 EVOSS	632.8	635.5	13.2	13.2	-622.3	-97.9 %
1036 Cm Fish Ln	175.0	175.0	175.0	175.0	0.0	0.0 %
1052 Oil/Haz Fd	13,567.5	13,688.2	14,575.1	13,542.3	-145.9	-1.1 %
1053 Invst Loss	32.5	32.5	0.0	0.0	-32.5	-100.0 %
1061 CIP Rcpts	2,245.9	2,289.1	2,461.8	2,461.8	172.7	7.5 %
1075 Clean Wtr	462.8	469.4	469.4	469.4	0.0	0.0 %
1079 Storg Tank	957.0	957.0	0.0	972.2	15.2	1.6 %
1093 Clean Air	2,266.4	2,304.1	2,857.5	2,304.1	0.0	0.0 %

*- 972.2 - 188.2 = 784 + 1,000 for grants*

**Agency Totals - FY 03 Operating Budget - Senate Structure**

Numbers AND Language Sections!

Agency: Department of Environmental Conservation

	<u>02MotPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>S Intro to Sen Sub</u>	
1100 ADWF	527.2	535.2	535.2	535.2	0.0	0.0 %
1108 Stat Desig	1,077.4	1,077.4	77.4	77.4	-1,000.0	-92.8 %
1166 Vessel Com	0.0	3.7	703.7	703.7	700.0	>999 %
<u>Positions:</u>						
Perm Full Time	483.0	482.0	479.0	485.0	3.0	0.6 %
Perm Part Time	7.0	7.0	8.0	10.0	3.0	42.9 %
Temporary	4.0	4.0	4.0	4.0	0.0	0.0 %
<u>Funding Summary:</u>						
Gen Purpose	13,039.1	13,039.1	12,253.5	12,387.1	-652.0	-5.0 %
Fed Restricted	16,223.8	16,398.9	15,824.8	15,783.5	-615.4	-3.8 %
Other Funds	23,040.7	23,283.3	22,984.5	22,370.5	-912.8	-3.9 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Environmental Conservation

<u>Budget Component</u>	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>		
<b>Commissioner's Office</b>											
Office of the Commissioner	405.1	415.3	415.3	415.3	10.2	2.5 %	0.0	0.0 %	0.0	0.0 %	
Agency-wide Unallocated Reduction	0.0	-248.4	0.0	0.0	0.0	0.0 %	248.4	-100.0 %	0.0	0.0 %	
* BRU Total	405.1	166.9	415.3	415.3	10.2	2.5 %	248.4	148.8 %	0.0	0.0 %	
<b>Administration</b>											
Administrative Services	3,043.9	3,112.1	3,112.1	3,112.1	68.2	2.2 %	0.0	0.0 %	0.0	0.0 %	
Exxon Restoration	632.8	635.5	0.0	0.0	-632.8	-100.0 %	-635.5	-100.0 %	0.0	0.0 %	
* BRU Total	3,676.7	3,747.6	3,112.1	3,112.1	-564.6	-15.4 %	-635.5	-17.0 %	0.0	0.0 %	
<b>Environmental Health</b>											
Environmental Health Director	265.8	272.8	272.8	263.6	-2.2	-0.8 %	-9.2	-3.4 %	-9.2	-3.4 %	
Food Safety & Sanitation	3,532.1	3,595.3	2,116.2	3,631.1	99.0	2.8 %	35.8	1.0 %	1,514.9	71.6 %	
Laboratory Services	2,141.4	2,178.6	2,178.6	2,178.6	37.2	1.7 %	0.0	0.0 %	0.0	0.0 %	
Drinking Water	3,948.8	4,019.1	4,174.0	4,000.5	51.7	1.3 %	-18.6	-0.5 %	-173.5	-4.2 %	
Solid Waste Management	1,212.9	1,232.0	1,198.5	1,193.5	-19.4	-1.6 %	-38.5	-3.1 %	-5.0	-0.4 %	
* BRU Total	11,101.0	11,297.8	9,940.1	11,267.3	166.3	1.5 %	-30.5	-0.3 %	1,327.2	13.4 %	
<b>Statewide Public Services</b>											
Statewide Public Services	1,890.7	1,923.4	2,096.1	2,045.4	154.7	8.2 %	122.0	6.3 %	-50.7	-2.4 %	
* BRU Total	1,890.7	1,923.4	2,096.1	2,045.4	154.7	8.2 %	122.0	6.3 %	-50.7	-2.4 %	

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Environmental Conservation

<u>Budget Component</u>	<u>02MajPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MajPln</u>	<u>o Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>		
<b>Air and Water Quality</b>										
Air and Water Director	220.7	225.0	238.2	236.2	15.5	7.0 %	11.2	5.0 %	-2.0	-0.8 %
Air Quality	5,050.2	5,130.9	5,987.0	5,069.9	19.7	0.4 %	-61.0	-1.2 %	-917.1	-15.3 %
Water Quality	4,686.3	4,750.8	4,719.2	4,620.9	-65.4	-1.4 %	-129.9	-2.7 %	-98.3	-2.1 %
Commercial Passenger Vessel Environmental Compliance Program	1,000.0	1,003.7	703.7	703.7	-296.3	-29.6 %	-300.0	-29.9 %	0.0	0.0 %
* BRU Total	10,957.2	11,110.4	11,648.1	10,630.7	-326.5	-3.0 %	-479.7	-4.3 %	-1,017.4	-8.7 %
<b>Non-Point Source Pollution Control</b>										
Non-Point Source Pollution Control	2,269.4	2,269.4	1,715.4	1,000.0	-1,269.4	-55.9 %	-1,269.4	-55.9 %	-715.4	-41.7 %
* BRU Total	2,269.4	2,269.4	1,715.4	1,000.0	-1,269.4	-55.9 %	-1,269.4	-55.9 %	-715.4	-41.7 %
<b>Spill Prevention and Response</b>										
Spill Prevention and Response Director	197.9	202.4	202.4	202.4	4.5	2.3 %	0.0	0.0 %	0.0	0.0 %
Contaminated Sites Program	7,471.9	7,575.1	7,305.1	7,287.6	-187.3	-2.5 %	-287.5	-3.8 %	-17.5	-0.2 %
Industry Preparedness and Pipeline Operations	3,201.1	3,174.4	3,471.6	3,471.6	270.5	8.5 %	297.2	9.4 %	0.0	0.0 %
Prevention and Emergency Response	3,135.4	3,187.4	3,187.4	3,144.3	8.9	0.3 %	-43.1	-1.4 %	-43.1	-1.4 %
Response Fund Administration	1,784.4	1,792.4	1,792.4	1,792.4	8.0	0.4 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	15,793.7	15,931.7	15,958.9	15,898.3	104.6	0.7 %	-33.4	-0.2 %	-60.6	-0.4 %
<b>Local Emergency Planning Committees</b>										
Local Emergency Planning Committees	423.4	423.4	326.1	326.1	-97.3	-23.0 %	-97.3	-23.0 %	0.0	0.0 %
* BRU Total	423.4	423.4	326.1	326.1	-97.3	-23.0 %	-97.3	-23.0 %	0.0	0.0 %

**Component Summary - FY 03 Operating Budget - Senate Structure**

Numbers AND Language Sections!

Agency: Department of Environmental Conservation

<u>Budget Component</u>	<u>02MajPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MajPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Facility Construction and Operations</b>										
Facility Construction and Operations	5,786.4	5,850.7	5,850.7	5,845.9	59.5	1.0 %	-4.8	-0.1 %	-4.8	-0.1 %
* BRU Total	5,786.4	5,850.7	5,850.7	5,845.9	59.5	1.0 %	-4.8	-0.1 %	-4.8	-0.1 %
<b>*** Total Agency Expenditure</b>	<b>52,303.6</b>	<b>52,721.3</b>	<b>51,062.8</b>	<b>50,541.1</b>	<b>-1,762.5</b>	<b>-3.4 %</b>	<b>-2,180.2</b>	<b>-4.1 %</b>	<b>-521.7</b>	<b>-1.0 %</b>
Gen Purpose	13,039.1	13,039.1	12,253.5	12,387.1	-652.0	-5.0 %	-652.0	-5.0 %	133.6	1.1 %
Fed Restricted	16,223.8	16,398.9	15,824.8	15,783.5	-440.3	-2.7 %	-615.4	-3.8 %	-41.3	-0.3 %
Other Funds	23,040.7	23,283.3	22,984.5	22,370.5	-670.2	-2.9 %	-912.8	-3.9 %	-614.0	-2.7 %

# STATE OF ALASKA

TONY KNOWLES, GOVERNOR

**DEPT. OF ENVIRONMENTAL CONSERVATION**  
OFFICE OF THE COMMISSIONER

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Juneau, AK 99801-1795  
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April 19, 2002


The Honorable Dave Donley  
Co-Chair, Senate Finance Committee  
Alaska Senate  
State Capitol, Room 506  
Juneau, AK 99801-1182

Dear Senator Donley:

This letter is in response to your request during the Senate Finance Committee hearing on department subcommittee funding issues. I am enclosing a copy of comments made during my testimony concerning subcommittee reductions to the Department of Environmental Conservation.

Please contact me if you need additional information.

Sincerely,



Kurt Fredriksson  
Deputy Commissioner

Enclosure

cc: Senate Finance Committee Members  
Annalee McConnell, Director, OMB

**Department of Environmental Conservation**  
**Senate Finance Subcommittee Budget Proposals Impacts**  
**April 19, 2002 Testimony before Senate Finance Committee**  
**Prepared by: Kurt Fredriksson**

The Senate Finance Subcommittee's budget reduces the Department of Environmental Conservation's general fund budget by \$3,439,400 from the Governor's amended budget request.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
<b>Food Safety and Sanitation</b>	<b>(\$ 613,200)</b>	<b>General Funds</b>
	<b>\$ 613,200</b>	<b>Federal Funds</b>

This plan reduces the public health protection for Alaskans and our visitors by cutting food safety and sanitation facility oversight by 38%. In order to preserve funds for higher risk facilities, the department will provide "complaint only" response, with no other services to all but the highest risk facilities.

The Senate Finance Subcommittee tried to find a fix by allowing for federal dollars to replace the general funds that have been cut, but there is no federal funding available for oversight of food and public facilities. Discussions are underway, to move this program to a non-general fund source called receipt supported services for this year and look at a longer-term delegation in larger communities.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
<b>Solid Waste Management</b>	<b>(\$ 230,400)</b>	<b>General Funds</b>
	<b>\$ 230,400</b>	<b>General Fund/PR</b>

This plan would deny a fund source switch from program receipts to general funds, which was approved as a part of the "fair share" fee bill (HB 361). It does not save any general funds. Because the fee bill precludes us from charging these fees, we won't be able to collect the fees at the current level. Therefore, this results in a substantial cut in the Solid Waste Program. The subcommittee's proposed action will increase the risk of public health problems at large municipal landfills and "lower risk" industrial waste sites.

Services will be discontinued for large municipal (Class 1) solid waste facilities. Remote solid waste facilities associated with camps and oversight of industrial waste sites that pose a relatively lower risk to public health and the environment will be eliminated. The remaining program will focus its services on the medium-sized municipal landfills (Class 2), permitted village municipal landfills (Class 3) and on "higher risk" non-municipal disposals.

As with the Food Safety and Sanitation Program, discussion is continuing with the subcommittee on fixing this problem.

**Program:**

**Non-Point Source Water Pollution Control (\$ 7,540,000) Federal Funds**

This plan would deny federal funds used for water pollution clean-up and protection work by community-based organizations. The federal fund reduction and collateral loss of the 40% match by grantees will result in an overall loss of more than \$1 million for in field projects that would collect water quality data, and restore polluted waters.

Organizations that have applied for grants include the: City of Fairbanks (Storm-water mapping into the Chena River); Yukon River Inter-tribal Watershed Council (evaluate the impacts of non-point source pollution); Matanuska-Susitna Borough (collect water quality data and identify restoration needs); Mendenhall Watershed Partnership (citizen-based monitoring and restoration projects), Homer Soil and Water Conservation District (continue community-based water quality monitoring and trend analysis).

**Program:**

<b>Water Quality Permitting</b>	<b>(\$ 98,300)</b>	<b>General Funds</b>
	<b>(\$ 150,000)</b>	<b>General Funds</b>
	<b>(\$ 25,000)</b>	<b>General Fund/PR</b>
	<b>\$ 175,000</b>	<b>Federal Receipts</b>

This plan reduced general funds by \$98,300 (with an associated loss of an equal amount of fees); and denied an anticipated \$175,000 fund source change from federal funds to general purpose funds. With this cut, the state will stop certification of federal wastewater discharge permits. The federal government will issue the permits without state certification. The permittees will not have the benefit of flexible, yet environmentally protective, permit conditions that allow a mixing zone, a zone of deposit or a site specific water quality standard in a federal wastewater permit. The department is seeking additional federal funds which if found might mitigate the impacts of this reduction.

**Program: Oil Safety and Development Initiative**

<b>Water Quality</b>	<b>(\$ 907,000)</b>	<b>General Funds</b>
	<b>(\$ 36,800)</b>	<b>General Fund/PR</b>
<b>Industrial Preparedness</b>	<b>(\$ 451,200)</b>	<b>General Funds</b>
<b>Prevention and Emergency Response</b>	<b>(\$ 244,000)</b>	<b>General Funds</b>
<b>Statewide Public Services</b>	<b>\$ 125,000)</b>	<b>General Funds</b>
<b>Air Quality</b>	<b>(\$ 302,700)</b>	<b>General Funds</b>
	<b>(\$ 553,400)</b>	<b>Clean Air Protection Fund</b>

The Senate Finance Subcommittee did not fund the oil safety and development initiative, to promote responsible development of Alaska's oil and gas resources. Failure to fund this initiative continues to mean that the State is not adequately funded to oversee the anticipated growth oil leasing, exploration and development.

**Department of Environmental Conservation  
Impact Statements in Response to  
Senate Finance Subcommittee Budget Proposals  
Date: April 15, 2002  
Prepared by: Kurt Fredriksson**

The Senate Finance Subcommittee's budget reduces the Department of Environmental Conservation's general fund budget by \$3,439,400 from the Governor's amended budget request.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Food Safety and Sanitation	(\$ 613,200) \$ 613,200	General Funds Federal Funds

**Impact Title:**

Reduce public health protection for Alaskans and our visitors by cutting food safety and sanitation facility oversight by almost 40%.

**Impact Analysis:**

The Senate Finance Subcommittee's proposed budget would increase risk to Alaskans and our visitors by cutting the State's food safety and sanitation program.

Raw sewage standing inches deep on the kitchen floor during the lunch rush. Raw chicken on the counter, oozing blood onto cooked chicken going into salads. Boxes of frozen food in the alley because the freezer broke down and a dog using them as a fire hydrant. Live birds in cages being "stored" along with food items. These conditions have been found at restaurants and grocery stores in Alaska and corrected by DEC inspectors.

The department ranks the facilities it oversees based on the risk posed to public health and tailors oversight – inspection, complaint investigation, technical assistance, training -- accordingly. The Senate Finance Subcommittee would cut the program's general funds by 38%. In order to preserve funds for higher risk facilities, the department will provide "complaint only" response, with no other services, for approximately 1,200 of the following types of operations:

**FOOD:**

- Delis
- Supermarkets and grocery stores
- Retail seafood and meat markets
- Fast food take out
- Food warehouses

Food banks  
Fresh/frozen and other lower risk seafood processors

**PUBLIC FACILITIES (Sanitation)**

Adult residential care facilities  
Elementary and secondary schools

While the Senate Finance Subcommittee tried to find a fix by allowing for federal dollars to replace the general funds that have been cut, there is no federal funding available for oversight of food and public facilities.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Solid Waste Management	(\$ 230,400) \$ 230,400	General Funds General Fund/ Program Receipts

**Impact Title:**

Increase risk of public health problems at large municipal landfills, very small community dumps, and "lower risk" industrial waste sites.

**Impact Analysis:**

The Senate Finance Subcommittee action does not save any general funds; violates the spirit of the "fair share" fee bill (HB361) and will increase public health and environmental problems at certain municipal landfills and industrial waste sites.

There are no general fund savings, so public health risk is increased for no apparent reason. This is a fund source switch only between two types of general funds.

A bill was passed by the Legislature that determined the "fair share" industry should pay for state oversight of Solid Waste. The result was a significant alteration of what services the department could include in its fee structure, which has reduced fees dramatically. To keep the fiscal impact low when HB 361 passed in 2000, the programs covered by the legislation were phased in. Solid Waste was the last program to come under the requirements of HB 361 and the budget presented by the department represents the fund source switch authorized by the fiscal note that passed with the bill. This action violates the intent of that bill.

The department has evaluated potential risk from solid waste facilities. Services will be discontinued for large municipal facilities with Class 1 solid waste facilities, which includes Anchorage, Juneau, Fairbanks, Mat-Su, Kenai, Ft. Wainwright, and the North Slope Borough. These landfills are large and can pose a large risk to public health and the environment, however they are generally well run and all are currently permitted.

Services will also be discontinued for remote solid waste facilities associated with camps (logging, mining, remote highway maintenance, ...etc.). Technical assistance offered to rural communities with dumpsites that are not capable of meeting solid waste requirements will be significantly scaled backed. Finally, oversight of industrial waste sites that pose a relatively lower risk to public health and the environment such as coal ash, construction debris, and temporary storage of drilling waste will be eliminated. Compliance inspections will be conducted to the extent funding is available for all landfills no longer actively overseen by the department.

The remaining program will focus its services on the medium-sized municipal landfills (Class 2), permitted village municipal landfills (Class 3), and on the "higher risk" non-municipal disposals, such as septage and large-scale drilling waste disposal facilities. The department will not reduce these services because reductions in these services would cause larger threats to public health and the environment. Uncontrolled leachate created when water from rain or snow mixes with the waste migrates out of the landfill and can contaminate both surface and groundwater. This can put drinking water sources at risk. Open dumps with garbage and honeybucket waste leads to the spread of diseases such as Hepatitis A and Impetigo. Rats, bears, and foxes are attracted to the uncovered wastes risking health and safety of village residents. Foxes in western Alaska frequently carry rabies. Bears that frequent landfills endanger landfill users. In Southeast Alaska, a bear that had been feeding at the landfill killed a hiker.

Other effects of this action include the possible loss of flexibility allowed to states with programs approved by EPA such as alternative liner designs, alternative cover designs and cover material, ability to site landfills in wetlands in certain cases, waiver of daily cover requirements during periods of extreme cold, and ability to waive groundwater monitoring or reduce frequency of monitoring. In addition, the provisions of the federal Land Disposal Program Flexibility Act of 1996, which applies only to Alaska, allow only the Governor to waive additional federal provisions for small landfills.

In addition, EPA's solid waste requirements are "self-implementing" through citizen lawsuits allowed under the Resource Conservation and Recovery Act, thus this reduction will likely expose industries and municipalities to these types of lawsuits for failing to comply with EPA requirements.

Finally, current state statute (AS 46.03.100 and .110) requires all solid waste disposals to have a permit from the department and limits the terms of these permits to five years. These statutes will need to be changed to eliminate the requirement so that municipalities and businesses operating in Alaska will not be in violation of state law.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Non-Point Source Water Pollution Control	<b>Amount(s):</b>	<b>Source(s):</b>
	(\$ 715,400)	Federal Funds

**Impact Title:**

Eliminate 60% of federal pass through funds for community-based water clean-up and pollution prevention projects.

**Impact Analysis:**

The Senate Finance Subcommittee failed to fully fund the water pollution clean-up and protection work that DEC accomplishes through community-based organizations using federal grant funds. This cut has no impact on the fiscal gap because the program uses no general funds. All but 6 of the 58 polluted water bodies in Alaska became polluted from runoff or erosion. This diffuse water pollution, called non-point source pollution, comes from roadway runoff, construction sites, and high intensity recreation along stream banks. Non-point source water pollution has resulted in reduced and lost salmon runs in most urban streams and threatens world class rivers such as the Kenai River.

The \$715,400 cut by the Senate Finance Subcommittee (and the collateral loss of the 40% match by grantees) will result in an overall loss of more than \$1 million for field projects that would reduce pollution, collect water quality data, and restore polluted waters in Alaska this year. Projects undertaken by local and tribal governments, local citizen watershed groups, and other nonprofit and private organizations will not be funded, even though the federal funds are available. The funding reduction will cut the community based grant work by approximately 60%.

Examples of past projects include:

Youth Restoration Corps projects to restore stream bank on the Russian, Kenai and Little Susitna Rivers;

Mat-Su Borough monitoring of lakes to identify problems and evaluate management practices to protect lakes in high residential growth areas;

The City and Borough of Sitka's Swan Lake clean-up;

Homer Soil and Water Conservation District citizen volunteers to monitor water quality on several lower Kenai Peninsula streams; and

The Alaska Boreal Forest Council warm water upwelling studies to help guide timber harvest development while protecting unique fall chum spawning / rearing habitat in Shaw creek - a critical part of the Tanana, Yukon and Bristol Bay chum salmon fishery.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Water Quality	(\$ 98,300)	General Funds
	(\$ 150,000)	General Funds
	(\$ 25,000)	General Funds
		Program Receipts
	\$ 175,000	Federal Receipts

**Impact Title:**

Stop state certification of federal wastewater permits.

**Impact Analysis:**

The Senate Finance Subcommittee reduced general funds by \$98,300 (with an associated loss of an equal amount of fees); and denied an anticipated \$175,000 fund source change from general purpose funds to federal funds.

The water quality program provides four services: 1) certification of federal permits; 2) issuance of state wastewater discharge permits; 3) compliance verification for both federal and state permits; and 4) permit streamlining. The department prioritized these services within the Water Quality program to ensure that public health and environmental protection are treated as the highest priority. With this cut, the state will stop certification of federal wastewater discharge permits because the impacts are primarily economic. The federal government will issue the permits without state certification. The permittees will not have the benefit of flexible, yet environmentally protective, permit conditions that allow a mixing zone, a zone of deposit or a site specific water quality standard in a federal wastewater permit. The federal government will not do any of the other program services (state permits; compliance; streamlining).

Certification of federal permits costs about \$600,000 per year. This is comprised of general funds; general fund program receipts; statutory designated program receipts; inter agency receipts and federal receipts. The Senate subcommittee did not cut \$600,000. However, with the loss of the funds they did cut and the associated loss of fees, the amount is compounded to almost \$400,000. The remaining \$200,000 in federal permit certification is not enough to maintain a viable certification program. Thus, this seemingly small reduction actually eliminates all certification of federal permits.

The state will maintain an active field presence to determine compliance with state water quality standards; provide technical assistance to permittees; issue State wastewater discharge permits; will reduce the number of site specific permits by developing permits by rule; and automate the permitting process and discharge reporting.

The State is seeking additional federal funds. Should we find those funds, the impacts will be mitigated.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Air Quality	(\$ 61,000)	General Fund Match

**Impact Title:**

Reduced assistance for carbon monoxide air quality maintenance planning in Anchorage and Fairbanks.

**Impact Analysis:**

The Senate Finance Subcommittee reduction eliminates all contractual support used in developing the air quality maintenance plans for Anchorage and Fairbanks. Both cities have finally attained the health standards for carbon monoxide air pollution. Federal law requires a maintenance plan that demonstrates that air quality in these cities will continue to remain healthy in future years. Until the maintenance plan is submitted and approved, any new violations of air quality standards triggers sanctions and controls to reduce auto tailpipe emissions, such as, mandatory ride share or the use of ethanol based fuel in Fairbanks.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Contaminated Sites	(\$ 17,500)	Oil/Haz Response
Prevention and Emergency Response	(\$ 43,100)	Oil/Haz Response

**Impact Title:**

Reduce contractual support for emergency response and contaminated site remediation.

**Impact Analysis:**

The Senate Finance Subcommittee reduction does not save any general funds and will reduce capability to respond to and clean up oil and hazardous substance spills for the protection of public health, welfare and the environment. These funds are used to pay up front costs for analytical services and contractors to assess contamination and cleanup levels and to provide emergency response to spill events through the use of environmental cleanup contractors.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Statewide Public Services - Environmental Crimes Unit	(\$ 35,100)	General Funds

**Impact Title:**

Reduce funding for Environmental Crimes which ensures that chronic violators do not get an economic advantage by failing to comply with environmental and public health laws.

**Impact Analysis:**

The Senate Finance Subcommittee reduces by 25% funding for the State's lone attorney dealing with environmental crimes. Elimination of these funds will hamper the State's ability to develop strong, winnable cases. Court actions on environmental crimes provide a level playing field for businesses and organizations that do things right. As criminals elude prosecution or conviction, the state allows a climate where some criminals will take chances in complying with environmental and human health

requirements. This will threaten the environment and human health, and allow criminals to have an unfair advantage over compliant business and organizations.

The environmental crimes unit provides services such as prosecution of the State's case in the pipeline shooting.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Statewide Public Services	<b>Amount(s):</b>	<b>Source(s):</b>
	(\$ 15,600)	General Fund

**Impact Title:**  
Reduce pollution prevention assistance to rural communities and small businesses.

**Impact Analysis:**  
The Senate Finance Subcommittee has reduced travel for the department's cross programmatic prevention program to below FY 2002 levels. Small, remote communities and small businesses outside of our major office areas will be on their own for compliance with human health and environmental requirements. Most of those organizations do not have environmental specialists who can proactively manage hazardous wastes, and have relied on technical assistance from the department to help identify threats and develop action plans to remove, or minimize those threats. Without this assistance, citizens of those communities, especially children, and workers of those businesses face exposure to dangerous conditions.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Oil Safety and Development Initiative	<b>Amount(s):</b>	<b>Source(s):</b>
Water Quality	(\$ 907,000)	General Funds
	(\$ 36,800)	General Fund/ Program Receipts
Industrial Preparedness	(\$ 451,200)	General Funds
Prevention and Emergency Response	(\$ 244,000)	General Funds
Statewide Public Services	(\$ 125,000)	General Funds
Air Quality	(\$ 302,700)	General Funds
	(\$ 553,400)	Clean Air Protection Fund

**Impact Title:**  
Failed to fund oil safety and development initiative to promote responsible development of Alaska's oil and gas resources.

**Impact Analysis:**

Protection of air and water quality, spill response, and contingency planning and a full time presence on the North Slope were not funded. Failure to fund this initiative continues to mean that the State is not adequately funded to oversee current oil development, much less anticipated growth or the opening of ANWR.

The Senate Finance Subcommittee did not fund pre-application, pro-active assistance to facilitate future permits and plan approvals. It did not fund staff to handle the significantly increased drilling and leasing activity, and as a result, water quality discharge permits and contingency plan reviews will take longer. It did not fund an increase in the number of drills of response plans; increased field responses to releases; ambient environmental condition water quality monitoring to show the effectiveness of permits and to expedite the issuance of new permits and permit renewals; or an increase in the number of water discharge inspections.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Children's Environmental Health Initiative Environmental Health Director	(\$ 175,000)	General Fund

**Impact Title:**

Failed to fund children's environmental health initiative to address the fact that nearly one in twenty children has a developmental disability resulting from environmental exposures.

**Impact Analysis:**

The Senate Finance Subcommittee did not fund the children's environmental health initiative. Children's environmental health is better addressed through education and outreach, than by attempting to regulate every aspect of our lives. For example, we can't (and don't want to) regulate indoor air or mercury-based thermometers, but we can inform people about risks and ways to protect themselves. Parents and schools want to protect their children – we can give them the tools to do so. Regulations and restrictions aren't the answer; education is. The Senate Finance Subcommittee failed to provide any funding for this educational effort.

What are some examples of environmental health concerns?

Burning of waste such as burn barrels.

Pollen, dusts and mold spores.

Vehicle emissions, such as school buses and delivery trucks idling.

Unsanitary debris, dumpsters, or building exhausts near outdoor air intakes.

Equipment and structural sources, such as mold growth in drip pans, duct-work, coils, and humidifiers, improper venting of combustion products, dust or debris in duct-work, emissions from shops, labs, cleaning processes, dry traps that allow the passage of sewer gas, and damaged asbestos.

Furnishings, such as emissions from new plastic or composite wood furniture, and floorings and water-damaged materials.

Mercury in thermometers, fluorescent lights, maze toys, and art supplies can cause impaired brain development.

Pesticides are linked to reproductive and developmental disorders.

Contaminated sites on school grounds frequently expose children to benzene, which is associated with cancer, and PCB's which are correlated with impaired intellectual and hormonal development.

Unsafe drinking water is a potential pathway for contaminants and communicable diseases.

Exposure to sewage – especially in rural villages with sewage lagoons – can be a source for communicable diseases.

Improper food handling and sanitation exposes children to salmonella, E. coli, botulism, and other food-borne disease.

FISH + GAME

## **Senate Finance Subcommittee on The Department of Fish and Game**

### **Recommendations for FY03 Budget Senator Pete Kelly, Subcommittee Chair**

The subcommittee recommends FY03 funding for the Department of Fish and Game of \$29,705,200 in general funds and \$133,476,100 in total funds. This budget is a decrease of \$1,202,100 in general funds from the FY02 Management Plan budget. We have reduced the Department's request by \$2,242,500 in general funds.

The subcommittee has funded all 3<sup>rd</sup> year labor contracts in this budget at \$495,100 GF, \$477,400 federal and \$616,800 other funds for a total of \$1,589,300.

All non General Fund changes requested by the Department have been accepted. Also, all GF increments requested by the Department have been denied.

**Listed below are the general fund changes the budget subcommittee is recommending to the FY02 Management Plan:**

#### **Commercial Fisheries**

In the **Westward Region Fisheries Management** component, general funds of \$741,000 for the **Bering Sea/Aleutian Islands Shellfish Management Program** have been eliminated. The State is not statutorily required to manage this program and has been doing it under delegation from the federal government. There is almost \$2 million in federal funding for this program, although the expectation is that the federal government will probably begin to hire their own people to manage it.

In the **Headquarters Fisheries Management** component, general funds of \$744,700 for the **Commercial Fisheries Genetics Program** have been eliminated. In weighing the possible programs for elimination, this was lower on the priority list for the Department. There is \$815,000 in non-GF funds in this program.

#### **Wildlife Conservation**

In the **Wildlife Conservation Restoration Program**, general funds of \$223,700 for **Wildlife Conservation Non-Game Programs** have been reduced. This will result in a reduction in federal funds into the program. However, there may be options to replace the match with other funds and still receive the same level of federal funding. This reduction was necessary to reach our allocation for the department.

## Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Fish and Game

	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>S Intro to Sen Sub</u>	
<b>Totals for Agency</b>	<b>128,034.8</b>	<b>129,141.2</b>	<b>134,476.1</b>	<b>133,476.1</b>	<b>4,334.9</b>	<b>3.4 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	76,389.9	77,979.2	79,213.9	80,124.4	2,145.2	2.8 %
Travel	4,953.2	4,953.2	4,965.9	5,047.8	94.6	1.9 %
Contractual	38,475.9	38,488.1	40,897.8	41,034.3	2,546.2	6.6 %
Commodities	6,873.2	6,873.2	8,115.1	6,134.3	1,261.1	18.3 %
Equipment	1,310.5	1,310.5	844.7	844.7	-465.8	-35.5 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	32.1	32.1	0.0	0.0	-32.1	-100.0 %
Miscellaneous	0.0	-495.1	438.7	-1,707.4	-1,214.3	245.3 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	43,220.2	43,697.6	47,850.6	47,850.6	4,153.0	9.5 %
1003 G/F Match	680.8	680.8	680.8	685.3	4.5	0.7 %
1004 Gen Fund	30,214.6	30,226.8	29,012.5	29,008.0	-1,218.8	-4.0 %
1005 GF/Prgm	11.9	11.9	11.9	11.9	0.0	0.0 %
1007 I/A Rcpts	9,250.6	9,367.4	10,221.4	10,221.4	854.0	9.1 %
1018 EVOSS	5,091.8	5,130.4	4,783.9	4,783.9	-346.5	-6.8 %
1024 Fish/Game	24,854.7	25,139.6	24,880.8	24,880.8	-258.8	-1.0 %
1055 I/A/OIL HAZ	96.5	97.5	97.5	97.5	0.0	0.0 %
1061 CIP Rcpts	2,782.5	2,830.5	4,025.9	4,025.9	1,195.4	42.2 %
1102 AIDEA Rcpt	0.0	0.0	1,000.0	0.0	0.0	0.0 %
1108 Stat Desig	3,236.1	3,260.7	3,244.9	3,244.9	-15.8	-0.5 %
1109 Test Fish	4,010.8	4,032.5	4,032.5	4,032.5	0.0	0.0 %
1114 EVOS Rest	32.1	32.1	0.0	0.0	-32.1	-100.0 %

**Agency Totals - FY 03 Operating Budget - Senate Structure**

Numbers AND Language Sections!

Agency: Department of Fish and Game

	<u>02MalPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>S Intro to Sen Sub</u>	
1156 Rcpt Svcs	4,552.2	4,633.4	4,633.4	4,633.4	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	878.0	877.0	878.0	889.0	12.0	1.4 %
Perm Part Time	878.0	878.0	888.0	889.0	11.0	1.3 %
Temporary	143.0	143.0	138.0	138.0	-5.0	-3.5 %
<u>Funding Summary:</u>						
Gen Purpose	30,907.3	30,919.5	29,705.2	29,705.2	-1,214.3	-3.9 %
Fed Restricted	43,220.2	43,697.6	47,850.6	47,850.6	4,153.0	9.5 %
Other Funds	53,907.3	54,524.1	56,920.3	55,920.3	1,396.2	2.6 %

## Component Summary - Y 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Fish and Game

<u>Budget Component</u>	<u>02MgtPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MgtPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Commissioner's Office</b>										
Commissioner's Office	860.7	879.1	879.1	879.1	18.4	2.1 %	0.0	0.0 %	0.0	0.0 %
Agency-wide Unallocated Reduction	0.0	-495.1	-561.3	0.0	0.0	0.0 %	495.1	-100.0 %	561.3	-100.0 %
* BRU Total	860.7	384.0	317.8	879.1	18.4	2.1 %	495.1	128.9 %	561.3	176.6 %
<b>Commercial Fisheries</b>										
Southeast Region Fisheries Management	5,432.4	5,516.5	5,516.5	5,516.5	84.1	1.5 %	0.0	0.0 %	0.0	0.0 %
Central Region Fisheries Management	6,179.2	6,265.8	6,265.8	6,265.8	86.6	1.4 %	0.0	0.0 %	0.0	0.0 %
AYK Region Fisheries Management	4,223.8	4,281.6	4,281.6	4,281.6	57.8	1.4 %	0.0	0.0 %	0.0	0.0 %
Westward Region Fisheries Management	7,825.5	7,922.4	7,922.4	7,167.4	-644.1	-8.2 %	-741.0	-9.4 %	-741.0	-9.4 %
Headquarters Fisheries Management	4,007.5	4,067.4	4,067.4	3,322.7	-684.8	-17.1 %	-744.7	-18.3 %	-744.7	-18.3 %
Fisheries Development	2,256.6	2,296.5	2,296.5	2,296.5	39.9	1.8 %	0.0	0.0 %	0.0	0.0 %
Commercial Fisheries Special Projects	16,698.5	16,850.3	16,818.2	16,818.2	119.7	0.7 %	-32.1	-0.2 %	0.0	0.0 %
Commercial Fish Capital Improvement Position Costs	1,155.2	1,175.0	1,898.0	1,898.0	742.8	64.3 %	723.0	61.5 %	0.0	0.0 %
Commercial Fish EVOS Restoration Projects	246.1	247.0	247.0	247.0	0.9	0.4 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	48,024.8	48,622.5	49,313.4	47,827.7	-197.1	-0.4 %	-794.8	-1.6 %	-1,485.7	-3.0 %
<b>Sport Fisheries</b>										
Sport Fisheries	22,655.3	22,934.8	24,039.1	24,039.1	1,383.8	6.1 %	1,104.3	4.8 %	0.0	0.0 %
Sport Fisheries Special Projects	4,231.1	4,258.5	4,537.8	4,537.8	306.7	7.2 %	279.3	6.6 %	0.0	0.0 %
* BRU Total	26,886.4	27,193.3	28,576.9	28,576.9	1,690.5	6.3 %	1,383.6	5.1 %	0.0	0.0 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Fish and Game

<u>Budget Component</u>	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Crystal Lake Hatchery</b>										
Crystal Lake Hatchery	192.7	192.7	192.7	192.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	192.7	192.7	192.7	192.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<b>Wildlife Conservation</b>										
Wildlife Conservation	17,840.7	18,074.1	17,300.0	17,300.0	-540.7	-3.0 %	-774.1	-4.3 %	0.0	0.0 %
Wildlife Conservation Restoration Program	0.0	1,518.7	5,260.0	5,036.3	5,036.3	100.0 %	3,517.6	231.6 %	-223.7	-4.3 %
Wildlife Conservation Special Projects	4,437.6	4,467.6	4,467.6	4,467.6	30.0	0.7 %	0.0	0.0 %	0.0	0.0 %
Wildlife Conservation Capital Improvement Position Costs	302.7	308.7	159.0	159.0	-143.7	-47.5 %	-149.7	-48.5 %	0.0	0.0 %
Wildlife Conservation EVOS Restoration Projects	544.8	547.5	547.5	547.5	2.7	0.5 %	0.0	0.0 %	0.0	0.0 %
Assert/Protect State's Rights	206.0	210.6	210.6	210.6	4.6	2.2 %	0.0	0.0 %	0.0	0.0 %
CARA Implementation	1,510.0	0.0	0.0	0.0	-1,510.0	-100.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	24,841.8	25,127.2	27,944.7	27,721.0	2,879.2	11.6 %	2,593.8	10.3 %	-223.7	-0.8 %
<b>Administration and Support</b>										
Public Communications	135.7	136.9	136.9	136.9	1.2	0.9 %	0.0	0.0 %	0.0	0.0 %
Administrative Services	4,987.4	5,079.0	5,305.4	5,305.4	318.0	6.4 %	226.4	4.5 %	0.0	0.0 %
Boards of Fisheries and Game	1,256.2	1,266.6	1,266.6	1,266.6	10.4	0.8 %	0.0	0.0 %	0.0	0.0 %
Advisory Committees	551.7	557.3	557.3	557.3	5.6	1.0 %	0.0	0.0 %	0.0	0.0 %
State Subsistence	0.0	0.0	4,230.9	0.0	0.0	0.0 %	0.0	0.0 %	-4,230.9	-100.0 %
* BRU Total	6,931.0	7,039.8	11,497.1	7,266.2	335.2	4.8 %	226.4	3.2 %	-4,230.9	-36.8 %

**Component Summary - FY 03 Operating Budget - Senate Structure**

Numbers AND Language Sections!

Agency: Department of Fish and Game

<u>Budget Component</u>	<u>02MqIPin</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MqIPin to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>State Facilities Maintenance</b>										
State Facilities Maintenance	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Fish and Game State Facilities Rent	251.2	263.4	263.4	263.4	12.2	4.9 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	1,260.0	1,272.2	1,272.2	1,272.2	12.2	1.0 %	0.0	0.0 %	0.0	0.0 %
<b>Subsistence</b>										
Subsistence	219.3	224.1	0.0	224.1	4.8	2.2 %	0.0	0.0 %	224.1	100.0 %
Research & Monitoring	0.0	1,421.5	0.0	1,421.5	1,421.5	100.0 %	0.0	0.0 %	1,421.5	100.0 %
Subsistence Special Projects	2,191.8	2,214.2	0.0	2,364.2	172.4	7.9 %	150.0	6.8 %	2,364.2	100.0 %
Subsistence EVOS Restoration Projects	368.9	369.2	0.0	369.2	0.3	0.1 %	0.0	0.0 %	369.2	100.0 %
* BRU Total	2,780.0	4,229.0	0.0	4,379.0	1,599.0	57.5 %	150.0	3.5 %	4,379.0	100.0 %
<b>Subsistence Research &amp; Monitoring</b>										
Subsistence Research & Monitoring	1,398.3	0.0	0.0	0.0	-1,398.3	-100.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	1,398.3	0.0	0.0	0.0	-1,398.3	-100.0 %	0.0	0.0 %	0.0	0.0 %
<b>Habitat</b>										
Habitat	5,328.8	5,409.6	5,409.6	5,409.6	80.8	1.5 %	0.0	0.0 %	0.0	0.0 %
Habitat Special Projects	2,701.6	2,735.7	3,313.0	3,313.0	611.4	22.6 %	577.3	21.1 %	0.0	0.0 %
Exxon Valdez Restoration	3,932.0	3,966.7	3,620.2	3,620.2	-311.8	-7.9 %	-346.5	-8.7 %	0.0	0.0 %
* BRU Total	11,962.4	12,112.0	12,342.8	12,342.8	380.4	3.2 %	230.8	1.9 %	0.0	0.0 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Fish and Game

<u>Budget Component</u>	<u>02MajPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MajPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
<b>Commercial Fisheries Entry Commission</b>							
Commercial Fisheries Entry Commission	2,896.7	2,968.5	3,018.5	3,018.5	121.8 4.2 %	50.0 1.7 %	0.0 0.0 %
* BRU Total	2,896.7	2,968.5	3,018.5	3,018.5	121.8 4.2 %	50.0 1.7 %	0.0 0.0 %
<b>*** Total Agency Expenditure</b>	<b>128,034.8</b>	<b>129,141.2</b>	<b>134,476.1</b>	<b>133,476.1</b>	<b>5,441.3 4.2 %</b>	<b>4,334.9 3.4 %</b>	<b>-1,000.0 -0.7 %</b>
Gen Purpose	30,907.3	30,919.5	29,705.2	29,705.2	-1,202.1 -3.9 %	-1,214.3 -3.9 %	0.0 0.0 %
Fed Restricted	43,220.2	43,697.6	47,850.6	47,850.6	4,630.4 10.7 %	4,153.0 9.5 %	0.0 0.0 %
Other Funds	53,907.3	54,524.1	56,920.3	55,920.3	2,013.0 3.7 %	1,396.2 2.6 %	-1,000.0 -1.8 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

Agency: Department of Fish and Game

<u>Budget Component</u>	<u>02MalPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MalPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
<b>Commissioner's Office</b>							
Commissioner's Office	551.2	562.4	562.4	562.4	11.2 2.0 %	0.0 0.0 %	0.0 0.0 %
Agency-wide Unallocated Reduction	0.0	-495.1	-561.3	0.0	0.0 0.0 %	495.1-100.0 %	561.3-100.0 %
* BRU Total	551.2	67.3	1.1	562.4	11.2 2.0 %	495.1 735.7 %	561.3 >999 %
<b>Commercial Fisheries</b>							
Southeast Region Fisheries Management	4,252.1	4,323.0	4,323.0	4,323.0	70.9 1.7 %	0.0 0.0 %	0.0 0.0 %
Central Region Fisheries Management	5,207.3	5,288.5	5,288.5	5,288.5	81.2 1.6 %	0.0 0.0 %	0.0 0.0 %
AYK Region Fisheries Management	4,055.3	4,112.4	4,112.4	4,112.4	57.1 1.4 %	0.0 0.0 %	0.0 0.0 %
Westward Region Fisheries Management	5,601.5	5,687.5	5,687.5	4,946.5	-655.0 -11.7 %	-741.0 -13.0 %	-741.0 -13.0 %
Headquarters Fisheries Management	3,273.9	3,333.8	3,333.8	2,589.1	-684.8 -20.9 %	-744.7 -22.3 %	-744.7 -22.3 %
Fisheries Development	2,254.3	2,294.2	2,294.2	2,294.2	39.9 1.8 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	24,644.4	25,039.4	25,039.4	23,553.7	-1,090.7 -4.4 %	-1,485.7 -5.9 %	-1,485.7 -5.9 %
<b>Sport Fisheries</b>							
Sport Fisheries	20.0	20.0	20.0	20.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	20.0	20.0	20.0	20.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
<b>Wildlife Conservation</b>							
Wildlife Conservation	253.7	256.0	0.0	0.0	-253.7-100.0 %	-256.0-100.0 %	0.0 0.0 %
Wildlife Conservation Restoration Program	0.0	0.0	256.0	32.3	32.3 100.0 %	32.3 100.0 %	-223.7 -87.4 %
* BRU Total	253.7	256.0	256.0	32.3	-221.4 -87.3 %	-223.7 -87.4 %	-223.7 -87.4 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

Agency: Department of Fish and Game

<u>Budget Component</u>	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
<b>Administration and Support</b>							
Administrative Services	972.2	994.6	994.6	994.6	22.4 2.3 %	0.0 0.0 %	0.0 0.0 %
Boards of Fisheries and Game	748.8	759.2	759.2	759.2	10.4 1.4 %	0.0 0.0 %	0.0 0.0 %
Advisory Committees	371.7	77.3	377.3	377.3	5.6 1.5 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	2,092.7	2,131.1	2,131.1	2,131.1	38.4 1.8 %	0.0 0.0 %	0.0 0.0 %
<b>State Facilities Maintenance</b>							
Fish and Game State Facilities Rent	169.6	181.8	181.8	181.8	12.2 7.2 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	169.6	181.8	181.8	181.8	12.2 7.2 %	0.0 0.0 %	0.0 0.0 %
<b>Subsistence</b>							
Subsistence	219.3	224.1	0.0	224.1	4.8 2.2 %	0.0 0.0 %	224.1 100.0 %
Research & Monitoring	0.0	924.0	0.0	924.0	924.0 100.0 %	0.0 0.0 %	924.0 100.0 %
* BRU Total	219.3	1,148.1	0.0	1,148.1	928.8 23.5 %	0.0 0.0 %	1,148.1 100.0 %
<b>Subsistence Research &amp; Monitoring</b>							
Subsistence Research & Monitoring	906.7	0.0	0.0	0.0	-906.7-100.0 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	906.7	0.0	0.0	0.0	-906.7-100.0 %	0.0 0.0 %	0.0 0.0 %
<b>Habitat</b>							
Habitat	1,950.7	1,976.4	1,976.4	1,976.4	25.7 1.3 %	0.0 0.0 %	0.0 0.0 %
Habitat Special Projects	99.0	99.4	99.4	99.4	0.4 0.4 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	2,049.7	2,075.8	2,075.8	2,075.8	26.1 1.3 %	0.0 0.0 %	0.0 0.0 %

**Component Summary - FY 03 Operating Budget - Senate Structure**

Gen Purpose Fund Group Only! Numbers AND Language Sections!
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Agency: Department of Fish and Game

<u>Budget Component</u>	<u>02MgtPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MgtPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>*** Total Agency Expenditure</b>	30,907.3	30,919.5	29,705.2	29,705.2	-1,202.1	-3.9 %	-1,214.3	-3.9 %	0.0	0.0 %
Gen Purpose	30,907.3	30,919.5	29,705.2	29,705.2	-1,202.1	-3.9 %	-1,214.3	-3.9 %	0.0	0.0 %
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %

## Transaction Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

Between House and Sen Sub

Agency: Department of Fish and Game

Column	Trans Typo	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Commissioner's Office</u>													
Agency-wide Unallocated Reduction													
Unallocated Reduction	House	Unalloc	-495.1	0.0	0.0	0.0	0.0	0.0	0.0	-495.1	0.0	0.0	0.0
1003 G/F Match			-4.5										
1004 Gen Fund			-490.6										
Unallocated reduction	House	Unalloc	-66.2	0.0	0.0	0.0	0.0	0.0	0.0	-66.2	0.0	0.0	0.0
1004 Gen Fund			-66.2										
			561.3	0.0	0.0	0.0	0.0	0.0	0.0	561.3	0.0	0.0	0.0
*** BRU Difference ***			561.3	0.0	0.0	0.0	0.0	0.0	0.0	561.3	0.0	0.0	0.0
<u>Commercial Fisheries</u>													
Westward Region Fisheries Management													
Decrement to the Bering Sea/Aleutian Islands Crab Program	Sen Sub	Dec	-741.0	0.0	0.0	0.0	0.0	0.0	0.0	-741.0	0.0	0.0	0.0
1004 Gen Fund			-741.0										
			-741.0	0.0	0.0	0.0	0.0	0.0	0.0	-741.0	0.0	0.0	0.0
Headquarters Fisheries Management													
Decrement Funding for the Genetics Program	Sen Sub	Dec	-744.7	0.0	0.0	0.0	0.0	0.0	0.0	-744.7	0.0	0.0	0.0
1004 Gen Fund			-744.7										
			-744.7	0.0	0.0	0.0	0.0	0.0	0.0	-744.7	0.0	0.0	0.0
*** BRU Difference ***			-1,485.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,485.7	0.0	0.0	0.0
<u>Wildlife Conservation</u>													
Wildlife Conservation Restoration Program													
Decrement of General Funds	Sen Sub	Dec	-223.7	0.0	0.0	0.0	0.0	0.0	0.0	-223.7	0.0	0.0	0.0
1004 Gen Fund			-223.7										
			-223.7	0.0	0.0	0.0	0.0	0.0	0.0	-223.7	0.0	0.0	0.0
*** BRU Difference ***			-223.7	0.0	0.0	0.0	0.0	0.0	0.0	-223.7	0.0	0.0	0.0

## Transaction Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

Between House and Sen Sub

Agency: Department of Fish and Game

	Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trnp
<b>Administration and Support</b>														
<b>State Subsistence</b>														
Transfer from Subsistence Research and Monitoring	House	TrIn	497.5	396.5	22.2	63.7	15.1	0.0	0.0	0.0	0.0	4.0	2.0	0.0
1007 I/A Rcpts			497.5											
Transfer from Subsistence Special Projects	House	TrIn	2,364.2	1,266.0	204.0	824.4	69.8	0.0	0.0	0.0	0.0	13.0	7.0	62.0
1002 Fed Rcpts			2,253.5											
1007 I/A Rcpts			40.6											
1108 Stat Desig			70.1											
Transfer from Subsistence EVOS Restoration Projects	House	TrIn	369.2	18.2	13.0	336.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1018 EVOSS			369.2											
Increment	House	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0
1102 AIDEA Rcpt			500.0											
Increment	House	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0
1102 AIDEA Rcpt			500.0											
			-4,230.9	-1,680.7	-239.2	-1,224.1	-86.9	0.0	0.0	0.0	-1,000.0	-17.0	-9.0	-62.0
*** BRU Difference ***			-4,230.9	-1,680.7	-239.2	-1,224.1	-86.9	0.0	0.0	0.0	-1,000.0	-17.0	-9.0	-62.0
<b>Subsistence</b>														
<b>Subsistence</b>														
General Fund reduction	House	Dec	-224.1	-174.1	-10.0	-35.0	-5.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund			-224.1											
			224.1	174.1	10.0	35.0	5.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
<b>Research &amp; Monitoring</b>														
General Fund reduction	House	Dec	-924.0	-736.4	-71.9	-101.5	-14.2	0.0	0.0	0.0	0.0	-8.0	-1.0	0.0
1004 Gen Fund			-924.0											
Transfer to new component "State Subsistence" in Administration and Support	House	TrOut	-497.5	-396.5	-22.2	-63.7	-15.1	0.0	0.0	0.0	0.0	-4.0	-2.0	0.0
1007 I/A Rcpts			-497.5											
			1,421.5	1,132.9	94.1	165.2	29.3	0.0	0.0	0.0	0.0	12.0	3.0	0.0
<b>Subsistence Special Projects</b>														
Transfer to new component "State Subsistence" in Administration and Support	House	TrOut	-2,364.2	-1,266.0	-204.0	-824.4	-69.8	0.0	0.0	0.0	0.0	-13.0	-7.0	-62.0
1002 Fed Rcpts			-2,253.5											
1007 I/A Rcpts			-40.6											
1108 Stat Desig			-70.1											
			2,364.2	1,266.0	204.0	824.4	69.8	0.0	0.0	0.0	0.0	13.0	7.0	62.0

## Transaction Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

Between House and Sen Sub

Agency: Department of Fish and Game

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Subsistence EVOS Restoration Projects</b> Transfer to new component "State Subsistence" in Administration and Support 1018 EVOSS                    -369.2	House TrOut	-369.2	-18.2	-13.0	-336.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		369.2	18.2	13.0	336.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		4,379.0	2,591.2	321.1	1,360.6	106.1	0.0	0.0	0.0	0.0	28.0	10.0	62.0
*** Agency Difference ***		-1,000.0	910.5	81.9	136.5	19.2	0.0	0.0	0.0	-2,148.1	11.0	1.0	0.0
***** Differences - All Agencies *****		-1,000.0	910.5	81.9	136.5	19.2	0.0	0.0	0.0	-2,148.1	11.0	1.0	0.0

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Fish and Game

Commercial Fisheries

Central Region Fisheries Management

Transfer In PCN 11-1375 from the Fisheries  
Development Component

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0

Westward Region Fisheries Management

Change Status on PCNs 11-1592 and 11-1961 to Full  
Time

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	-2.0	0.0
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Decrement to the Bering Sea/Aleutian Islands Crab  
Program

1004 Gen Fund -741.0

Dec	-741.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-741.0	0.0	0.0	0.0
	-741.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-741.0	2.0	-2.0	0.0

Headquarters Fisheries Management

Decrement Funding for the Genetics Program  
1004 Gen Fund -744.7

Dec	-744.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-744.7	0.0	0.0	0.0
	-744.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-744.7	0.0	0.0	0.0

Fisheries Development

Change Status for PCN 11-7054 to Full Time

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	-1.0	0.0
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Transfer Out PCN 11-1375 to Central Region Fisheries  
Management

TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	-2.0	0.0

Commercial Fisheries Special Projects

Decrease EVOS Restoration Authority from the Special  
Projects Component

1114 EVOS Rest -32.1

OTI	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	-32.1	0.0	0.0	0.0	0.0
	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	-32.1	0.0	0.0	0.0	0.0

Commercial Fish Capital Improvement Position Costs

CIP Position Costs Increment to Support New CIP  
Personal Services Increases

1061 CIP Rcpts 723.0

Inc	723.0	723.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	7.0	0.0
	723.0	723.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	7.0	0.0

\*\*\* BRU Difference \*\*\*

	-794.8	723.0	0.0	0.0	0.0	0.0	0.0	-32.1	-1,485.7	4.0	4.0	0.0
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## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Fish and Game

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Sport Fisheries</b>													
<b>Sport Fisheries</b>													
Change Status of PCNs from Part Time to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	-4.0	0.0
Change Status of PCNs from Full Time to Part Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	4.0	0.0
Transfer Surplus Authority from SF Special Projects to Cover Increased Dingle/Johnson-Wallop/Breaux Funding 1002 Fed Rcpts 800.0	TrIn	800.0	291.4	12.2	220.0	51.7	224.7	0.0	0.0	0.0	0.0	0.0	0.0
Transfer PCNs from Special Projects Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	18.0	0.0
Transfer F&G Funds to SF Special Projects to Match Wildlife Conservation Restoration Funds 1024 Fish/Game -229.3	TrOut	-229.3	-30.0	-5.0	-30.0	-19.5	-144.8	0.0	0.0	0.0	0.0	0.0	0.0
Transfer PCNs to Special Projects Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-23.0	0.0
Increase Federal Receipt Authority to Expand Fisheries Research Projects 1002 Fed Rcpts 549.4	Inc	549.4	313.0	9.2	124.9	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Decrease Statutory Designated Program Receipt Authority 1108 Stat Desig -15.8	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<b>1,104.3</b>	<b>574.4</b>	<b>16.4</b>	<b>299.1</b>	<b>134.5</b>	<b>79.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>-5.0</b>	<b>0.0</b>
<b>Sport Fisheries Special Projects</b>													
Fund source ends at end of FY02 1024 Fish/Game -55.0	OTI		0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change Status of PCNs from Part Time to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	-2.0	0.0
Delete Excess Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-4.0	-2.0
Transfer F&G Funds from Sport Fisheries Component to Match Wildlife Conservation Restoration Funds 1024 Fish/Game 229.3	TrIn	229.3	84.0	0.0	0.0	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer PCNs from Sport Fisheries Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	23.0	0.0
Transfer Surplus Authority to Sport Fish Component to Cover Increased Dingle/Johnson-Wallop/Breaux Funding 1002 Fed Rcpts -800.0	TrOut	-800.0	-291.4	-12.2	-220.0	-51.7	-224.7	0.0	0.0	0.0	0.0	0.0	0.0

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Fish and Game

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Sport Fisheries</b>													
<b>Sport Fisheries Special Projects</b>													
Transfer PCNs to Sport Fisheries Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	-18.0	0.0
Increase F&G Funds to Match Wildlife Conservation Restoration Funds	Inc	27.6	0.0	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game		27.6											
Increase Interagency Receipt Authority for Wildlife Conservation Restoration Program and other RSAs	Inc	577.6	216.3	0.0	34.3	327.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		577.6											
Increase CIP Receipts to Fund Salary Costs for the Governor's SE Sustainable Salmon Fisheries Fund	Inc	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		44.8											
Increase F&G Funds to Pursue Litigation Associated with Improvements at Fort Richardson Halchery	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game		200.0											
Replace one time funding of Fish and Game funds provided through a reappropriation for FY02	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game		55.0											
		<b>279.3</b>	53.7	-12.2	14.3	448.2	-224.7	0.0	0.0	0.0	0.0	-1.0	-2.0
*** BRU Difference ***		<b>1,383.6</b>	628.1	4.2	313.4	582.7	-144.8	0.0	0.0	0.0	1.0	-6.0	-2.0
<b>Wildlife Conservation</b>													
<b>Wildlife Conservation</b>													
Line Item Transfer as per AAM 55 025	LIT	0.0	0.0	0.0	0.0	148.0	-148.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer 5 PCNs from Wildlife Conservation Capital Improvement Position Cost Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	1.0	0.0
Transfer Projects, PCNs, and Funds to WCRP for NonGame and Wildlife Education Programs	TrOut	-1,260.0	-1,074.9	0.0	-185.1	0.0	0.0	0.0	0.0	0.0	-3.0	-4.0	-4.0
1004 Gen Fund		-256.0											
1024 Fish/Game		-1,004.0											
Transfer 3 PCNs to WC Special Projects (Mammals)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Fish and Game

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Wildlife Conservation</b>													
<b>Wildlife Conservation</b>													
Fund Change from FG Funds to Fed Rec for the Pittman-Robertson Wildlife Restoration Act	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		486.4											
1024 Fish/Game		-486.4											
Increased Federal Authority for Species Management	Inc	485.9	485.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	-3.0
1002 Fed Rcpts		485.9											
		<b>-774.1</b>	<b>-589.0</b>	<b>0.0</b>	<b>-185.1</b>	<b>148.0</b>	<b>-148.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.0</b>	<b>0.0</b>	<b>-7.0</b>
<b>Wildlife Conservation Restoration Program</b>													
Transfer Projects, PCNs, and Funds for NonGame Mgmt & Wildlife Education	TrIn	1,260.0	849.9	0.0	410.1	0.0	0.0	0.0	0.0	0.0	3.0	4.0	4.0
1004 Gen Fund		256.0											
1024 Fish/Game		1,004.0											
Line Item Transfer as per AAM 55 025	LIT	0.0	0.0	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds Increase for NonGame Management and Wildlife Education	Inc	2,481.3	363.1	105.9	1,662.3	350.0	0.0	0.0	0.0	0.0	3.0	9.0	0.0
1002 Fed Rcpts		2,481.3											
Decrement of General Funds	Dec	-223.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-223.7	0.0	0.0	0.0
1004 Gen Fund		-223.7											
		<b>3,517.6</b>	<b>1,213.0</b>	<b>105.9</b>	<b>2,072.4</b>	<b>390.0</b>	<b>-40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-223.7</b>	<b>6.0</b>	<b>13.0</b>	<b>4.0</b>
<b>Wildlife Conservation Special Projects</b>													
Line Item Transfer as per AAM 55 025	LIT	0.0	0.0	0.0	0.0	128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer 3 PCNs from Wildlife Conservation (Marine Mammals)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>128.0</b>	<b>-128.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Wildlife Conservation Capital Improvement Position Costs</b>													
Transfer 3 PCNs to Wildlife Conservation Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	-1.0	0.0
Reduce CIP Funding Authorization for Personal Services	Dec	-149.7	-149.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		-149.7											
		<b>-149.7</b>	<b>-149.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4.0</b>	<b>-1.0</b>	<b>0.0</b>

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to San Sub

Agency: Department of Fish and Game

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Wildlife Conservation EVOS Restoration Projects</b>													
Transfer funds from Personal Services to Contractual	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		2,593.8	429.3	105.9	1,932.3	666.0	-316.0	0.0	0.0	-223.7	3.0	12.0	-3.0
<b>Administration and Support</b>													
<b>Administrative Services</b>													
Increase I/A Receipts for indirect on federal WCRP funds	Inc	226.4	80.0	0.0	146.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		226.4											
		226.4	80.0	0.0	146.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Boards of Fisheries and Game</b>													
Line Item Transfer as per AAM 55 025	LIT	0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		226.4	80.0	0.0	146.4	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subsistence</b>													
<b>Research &amp; Monitoring</b>													
Move funding between line items to meet expected needs of FY2003	LIT	0.0	0.0	-16.5	9.1	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	-16.5	9.1	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subsistence Special Projects</b>													
Change Status of PCN 11-0427 from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
Increase Federal Receipt Authority for the Halibut Subsistence Harvest Assessment	Inc	150.0	15.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		150.0											
		150.0	15.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
*** BRU Difference ***		150.0	15.0	-16.5	144.1	7.4	0.0	0.0	0.0	0.0	-1.0	1.0	0.0

## Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Fish and Game

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Habitat</b>													
<b>Habitat</b>													
PCN Transfer from EVOS	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Transfer Two Positions to Special Projects Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Habitat Special Projects</b>													
Transfer four positions from EVOS	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0
Transfer two Positions From Habitat Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
Increase CIP Receipts for the Coastal Impact Assessment Program	Inc	100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1061 CIP Rcpts      100.4													
Add New Gas Pipeline Positions	Inc	445.4	445.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0
1061 CIP Rcpts      445.4													
Increase CIP Recept Authority for the Sustainable Salmon Program	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts      31.5													
		<b>577.3</b>	<b>577.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Exxon Valdez Restoration</b>													
Transfers five positions from EVOS to Special Projects and Habitat Components	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
Decrease in EVOS funding	Doc	-346.5	-346.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1018 EVOSS      -346.5													
		<b>-346.5</b>	<b>-346.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Difference ***		<b>230.8</b>	<b>230.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Commercial Fisheries Entry Commission</b>													
<b>Commercial Fisheries Entry Commission</b>													
Increment for CFEC Permit and Vessel License File Database Development	Inc	50.0	39.0	1.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts      50.0													
		<b>50.0</b>	<b>39.0</b>	<b>1.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Difference ***		<b>50.0</b>	<b>39.0</b>	<b>1.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
**** Agency Difference ****		<b>3,839.8</b>	<b>2,145.2</b>	<b>94.6</b>	<b>2,546.2</b>	<b>1,261.1</b>	<b>-465.8</b>	<b>0.0</b>	<b>-32.1</b>	<b>-1,709.4</b>	<b>12.0</b>	<b>11.0</b>	<b>-5.0</b>

# Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Fish and Game

\*\*\*\*\* Differences - All Agencies \*\*\*\*\*

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
	3,839.8	2,145.2	94.6	2,546.2	1,261.1	-465.8	0.0	-32.1	-1,709.4	12.0	11.0	-5.0

**Department of Fish and Game**  
**Impact Statements in Response to**  
**Senate Finance Subcommittee Budget Proposals**  
**Date: April 19, 2002**  
**Prepared by: Frank Rue**

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Commercial Fisheries	(\$741,000)	General Fund

**Impact Title:** Eliminate all state funding for Bering Sea/Aleutian Islands Shellfish Management Program.

**Impact Analysis:** This cut by the Senate subcommittee will eliminate all general funds for crab management in the region and will likely result in the loss of federal funds as well. The loss of research and observer personnel would eliminate sources of information required for in-season and inter-annual management (e.g., harvest quota management, quota setting, by-catch monitoring, effort monitoring). Loss of general fund research and observer staff would also violate current contractual agreements with the federal granting agencies and would not allow the department to conduct observer programs mandated by the Alaska Board of Fisheries.

The general fund allocation for the Bering Sea/Aleutian Islands (BS/AI) crab program of about \$741.0 supports a core staff of Area Management Biologists, Assistant Area Biologists, Program Technicians, a Crab Fishery Observer Coordinator plus a core research staff and various seasonal biologist/technician positions utilized to sample catches, analyze data, and support deployment, briefing, and debriefing observers. The program is conducted primarily from the department's office in Dutch Harbor, with assistance from staff located in Kodiak.

The program manages crab fisheries in the BS/AI worth several hundred million dollars, under delegation from the federal National Marine Fisheries Service (NMFS) and the North Pacific Fishery Management Council (NPFMC) and under direction of the Alaska Board of Fisheries. The program is integral to federally funded research on BS/AI crab stocks (comprising approximately \$2 million in federal grants to the state) and to the state's crab observer program that is supported by test fish funds (currently authorized at approximately \$680.0 per year).

These crab fisheries constitute a large portion of the entire State of Alaska production of seafood. Even though much of the harvest occurs in federal rather than state waters, Alaska has managed these fisheries since statehood and has, since implementation of the Fishery Conservation and Management Act in 1976, worked in concert with federal authorities to maintain management control. While the program is heavily supported by federal research grants, a core management program funded directly by the state's general fund has been essential to prudent administration of these federal funds as well as to maintenance of the state's position in the management and research of these tremendously important fisheries.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Commercial Fisheries	(\$744,700)	General Fund

**Impact Title:** Cut all state funding for the Commercial Fisheries Genetics Program.

**Impact Analysis:** The Senate subcommittee cut all \$744.7 of general funds in the Genetics Program. These general funds support a core staff of a Fisheries Scientist, a Biometrician, and three Geneticists. The program conducts research primarily using external, non-GF funds (currently about \$815.0).

The heart of the program is the genetics laboratory. The laboratory has state of the art equipment valued at approximately \$1.1 million. Elimination of general funds would effectively eliminate the genetics program and severely compromise our ability to attract non-GF funding sources. The division would lose its ability to conduct genetic stock identification (GSI) research and evaluation. The applications are extensive and are routine in our programs to support fisheries management. These include:

- Genetics baseline and stock composition for use in Pacific Salmon Treaty fisheries;
- By-catch composition in Gulf of Alaska and Bering Sea trawl fisheries;
- High seas fisheries stock identification;
- Yukon River, Bristol Bay, Cook Inlet, and South Alaska Peninsula fisheries stock composition; and
- Genetic diversity inventories for exploited fish populations used to address a wide variety of conservation issues including addressing petitions for listing under the Endangered Species Act.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Wildlife Conservation	(\$223,700)	General Fund

**Impact Title:** Eliminate state match for Wildlife Conservation Non-Game Programs.

**Impact Analysis:** The Division of Wildlife Conservation receives approximately \$260.0 in general funds annually. This funding satisfies a 3:1 match requirement for wildlife conservation restoration funds (WCRP) and the proposed Senate subcommittee cut of \$223.7 will result in the loss of \$671.1 in federal funds. Specific non-game and watchable wildlife programs that will be affected by the subcommittee's cut include:

- Goshawk and Endangered Species Research
- Brown Bear Viewing
- Mendenhall Wetlands State Refuge
- Wolverine Creek and Pack Creek Management
- Round Island and Walrus Island Sanctuaries
- Anchorage and Northwest Alaska Raptors

**Department of Fish and Game**  
**Impact Statements in Response to**  
**Senate Finance Subcommittee Budget Proposals**  
**Date: April 15, 2002**  
**Prepared by: Frank Rue**

The Senate Finance Subcommittee budget reduces the Department of Fish and Game's general fund request by \$2,242,500 from the Governor's amended budget request.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Commercial Fisheries	(\$741,000)	General Fund

**Impact Title:** Eliminate all state funding for Bering Sea/Aleutian Islands Shellfish Management Program.

**Impact Analysis:** This Senate Finance Subcommittee cut will eliminate all general funds for crab management in the region and will likely result in the loss of federal funds as well. The loss of research and observer personnel would eliminate sources of information required for in-season and inter-annual management (e.g., harvest quota management, quota setting, by-catch monitoring, effort monitoring). Loss of general fund research and observer staff would also violate current contractual agreements with the federal granting agencies and would not allow the department to conduct observer programs mandated by the Alaska Board of Fisheries.

The general fund allocation for the Bering Sea/Aleutian Islands (BS/AI) crab program of about \$741.0 supports a core staff of Area Management Biologists, Assistant Area Biologists, Program Technicians, a Crab Fishery Observer Coordinator plus a core research staff and various seasonal biologist/technician positions utilized to sample catches, analyze data, and support deployment, briefing, and debriefing observers. The program is conducted primarily from the department's office in Dutch Harbor, with assistance from staff located in Kodiak.

The program manages crab fisheries in the BS/AI worth several hundred million dollars, under delegation from the federal National Marine Fisheries Service (NMFS) and the North Pacific Fishery Management Council (NPFMC) and under direction of the Alaska Board of Fisheries. The program is integral to federally funded research on BS/AI crab stocks (comprising approximately \$2 million in federal grants to the state) and to the state's crab observer program that is supported by test fish funds (currently authorized at approximately \$680.0 per year).

These crab fisheries constitute a large portion of the entire State of Alaska production of seafood. Even though much of the harvest occurs in federal rather than state waters, Alaska has managed these fisheries since statehood and has, since implementation of

the Fishery Conservation and Management Act in 1976, worked in concert with federal authorities to maintain management control. While the program is heavily supported by federal research grants, a core management program funded directly by the state's general fund has been essential to prudent administration of these federal funds as well as to maintenance of the state's position in the management and research of these tremendously important fisheries.

Program:	Dollar Amount(s):	Fund Source(s):
Commercial Fisheries	(\$744,700)	General Fund

**Impact Title:** Cut all state funding for the Commercial Fisheries Genetics Program.

**Impact Analysis:** The Senate Finance Subcommittee cut all \$744.7 of general funds in the Genetics Program. These general funds support a core staff of a Fisheries Scientist, a Biometrician, and three Geneticists. The program conducts research primarily using external, non-GF funds (currently about \$815.0).

The heart of the program is the genetics laboratory. The laboratory has state of the art equipment valued at approximately \$1.1 million. Elimination of general funds would effectively eliminate the genetics program and severely compromise our ability to attract non-GF funding sources. The division would lose its ability to conduct genetic stock identification (GSI) research and evaluation. The applications are extensive and are routine in our programs to support fisheries management. These include:

- Genetics baseline and stock composition for use in Pacific Salmon Treaty (PST) fisheries;
- By-catch composition in Gulf of Alaska and Bering Sea trawl fisheries;
- High seas fisheries stock identification;
- Yukon River, Bristol Bay, Cook Inlet, and South Alaska Peninsula fisheries stock composition; and
- Genetic diversity inventories for exploited fish populations used to address a wide variety of conservation issues including addressing petitions for listing under the Endangered Species Act.

Program:	Dollar Amount(s):	Fund Source(s):
Wildlife Conservation	(\$223,700)	General Fund

**Impact Title:** Eliminate nearly all state match for Wildlife Conservation Non-Game Programs.

**Impact Analysis:** The Division of Wildlife Conservation receives approximately \$260.0 in general funds annually. This funding satisfies a 3:1 match requirement for wildlife

conservation restoration funds (WCRP) and the proposed cut of \$223.7 will result in the loss of \$671.1 in federal funds. Specific non-game and watchable wildlife programs that will be affected by the Senate Finance Subcommittee's cut include:

- Goshawk and Endangered Species Research
- Brown Bear Viewing
- Mendenhall Wetlands State Refuge
- Wolverine Creek and Pack Creek Management
- Round Island and Walrus Island Sanctuaries
- Anchorage and Northwest Alaska Raptors

Program:	Dollar Amount(s):	Fund Source(s):
Habitat and Restoration	(\$525,100)	General Fund

**Impact Title:** Eliminate critical habitat projects.

**Impact Analysis:** The Senate Finance Subcommittee's FY03 budget proposal does not fund three increments requested in the Governor's budget.

Oil Safety and Development Initiative	\$222.6
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In response to increased oil and gas exploration and development activity on the North Slope and in the Cook Inlet area, increased staffing is necessary to provide timely design review and permitting, and ensure fish and wildlife resources are not negatively impacted. The request will enable the division to meaningfully participate in all phases of North Slope and Cook Inlet oil and gas development, from leasing through production and abandonment, in a timely and constructive manner. The funding will help ensure that projects are constructed in an environmentally sound manner, that unavoidable impacts are mitigated and that stipulations and permits are based on the best available science.

Establish Mat-Su Permitting and Habitat Restoration Center	\$202.5
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This funding would establish a habitat permitting and restoration center in the Mat-Su borough, similar to the one currently operating on the Kenai River. Based on the success of the Kenai River Center, the availability of staff to provide local technical assistance will help streamline the permitting process, develop sources of funding for and public confidence in habitat restoration techniques, and improve landowners' willingness to prevent damage or restore stream banks and fish habitat in the Mat-Su Valley.

Permit Application Review on the South Kenai Peninsula	\$100.0
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This funding would add an additional permitter at the Kenai River Center to specifically address explosive growth in the number of permit applications in the lower Kenai Peninsula. This will help the department to prevent additional impacts to important fisheries resources supporting the Kenai Peninsula economy.

GOVERNOR

## Proposed FY 03 Operating Budget for the Governor's Office

The Senate General Fund Allocation is \$17,741.9, a 3% reduction from the FY 02 management plan amount of \$18,296.6. This allocation is the same as the House closeout number.

The Senate Subcommittee proposal authorizes following increases requested by the Governor

- \$243.4 GF; \$24.2 GF match -- increases for the 3-year labor costs
- \$350.0 GF for transitions costs
- \$37.9 GF for rent increases; and
- \$2,421.7 GF for statewide election costs
- \$14.6 IA rec'ts from Elections
- \$80.0 GF Voter Registration Election Management System Maintenance
- \$30.0 GF to develop an interactive polling place website

The proposal approves following decrements requested by the Governor

- \$(147.5) GF removal of 2 OMB positions intended to go to Tribal Affairs (the transfer was denied)
- (\$51.7) decreased authorization for federal funds for the Human Rights Commission
- (\$110.0) federal receipts—Client Assistance program grant transferred to DEED

The following requests by the Governor are denied under this proposal

- \$148.9 GF for 2 new positions for the Human Rights Commission
- \$147.5 GF for transfer of 2 OMB positions to the Executive Office for "Tribal Affairs" (the deletion of the 2 OMB positions was accepted)
- \$390.0 GF for the establishment of the Tribal Affairs Office
- In the Office of governmental Coordination; the following requests were denied
  - \$79.4 GF for the continuance of the Oil & Gas Consistency Review Position
  - \$100.0 fund source change from Federal Receipts to CIP receipts
  - \$272.1 CIP receipts for 4 Coastal Impact Assistance Program Positions
  - \$73.8 CIP receipts for Gas Pipeline Office Position
  - \$350.0 federal receipt authority for Coastal programs
- \$5.2 GF in the Election component to double count Primary Election Costs

Following these adjustments an unallocated reduction of \$834.6 is applied to the Governor's Office.

This proposal is the same as what the House closed out at except that the House denied the request for \$80.0 GF for VREMS maintenance and \$30.0 GF for an interactive polling website and applied an unallocated reduction of \$724.6

Senate Finance Subcommittee Proposal  
FY03 Governor's Office Operating Budget

	General Funds	Federal Funds	Other Funds	Total		General Funds	Federal Funds	Other Funds	Total
Proposed FY 03 Budget									
FY03 Requests Approved	18,576.5	3,353.6	18.8	21,584.3	FY03 Requests Denied	771.0	250.0	445.9	1,165.3
Unallocated Reduction	834.6								
FY 03 Allocation	17,741.9	3,353.6	18.8	21,114.3					
Increments/Decrements Approved					Increments/Decrements Denied				
	GF	FF	OF	Total		GF	FF	OF	Total
<b>Human Rights Commission</b>									
FY 02 Mgmt Plan	1,338.4	188.7		1,527.1					
<b>Approve</b>					<b>Deny</b>				
3-year labor costs	26.9	1.7		28.6	Inc Positions (2)	148.9			
Fed Fund Decreased Auth		-61.7		-61.7					
FY 03 Request	1,365.3	128.7		1,494.0		148.9	0.0		0.0
<b>Executive Office</b>									
FY 02 Mgmt Plan	6,571.1	110.0		6,681.1					
<b>Approve</b>					<b>Deny</b>				
3-year labor costs	107.3			107.3	2 Pos. Trnsfr from OMB	147.5			
Transition Costs	350.0								
Rec't from Elections			14.6						
Client Ass't Prog Gt Trsfr		-110.0		-110.0					
FY 03 Request	7,028.4	0.0	14.6	6,678.4		147.5	0.0		0.0
<b>Governor's House</b>									
FY 02 Mgmt Plan	343.2			343.2					
<b>Approve</b>									
3-year labor costs	5.3			5.3					
FY 03 Request	348.5	0.0		348.5		0.0	0.0		0.0
<b>Contingency Fund</b>									
FY 02 Mgmt Plan	410.0			410.0					
FY 03 Request	410.0	0.0		410.0		0.0	0.0		0.0
<b>Tribal Affairs</b>									
FY 02 Mgmt Plan	0.0	0.0		0.0	<b>Deny</b>				
FY 03 Request	0.0	0.0		0.0	Establishment of Office	390.0	0.0		390.0
<b>Lieutenant Governor</b>									
FY 02 Mgmt Plan	877.9			877.9					
<b>Approve</b>									
3-year labor costs	16.0			16.0					
FY 03 Request	893.9	0.0		893.9					



## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Office of the Governor

<u>Budget Component</u>	<u>02MgtPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MgtPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
<b>Commissions/Special Offices</b>							
Human Rights Commission	1,527.1	1,494.0	1,494.0	1,494.0	-33.1 -2.2 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	1,527.1	1,494.0	1,494.0	1,494.0	-33.1 -2.2 %	0.0 0.0 %	0.0 0.0 %
<b>Executive Operations</b>							
Executive Office	6,681.1	7,190.5	7,043.0	7,043.0	361.9 5.4 %	-147.5 -2.1 %	0.0 0.0 %
Governor's House	343.2	348.5	348.5	348.5	5.3 1.5 %	0.0 0.0 %	0.0 0.0 %
Contingency Fund	410.0	410.0	410.0	410.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Lieutenant Governor	877.9	893.9	893.9	893.9	16.0 1.8 %	0.0 0.0 %	0.0 0.0 %
Equal Employment Opportunity	281.0	286.6	286.6	286.6	5.6 2.0 %	0.0 0.0 %	0.0 0.0 %
Executive Contingency Appropriation	1,602.8	0.0	0.0	0.0	-1,602.8-100.0 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	10,196.0	9,129.5	8,982.0	8,982.0	-1,214.0 -11.9 %	-147.5 -1.6 %	0.0 0.0 %
<b>Office of the Governor State Facilities Rent</b>							
Governor's Office State Facilities Rent	416.0	425.4	453.9	453.9	37.9 9.1 %	28.5 6.7 %	0.0 0.0 %
* BRU Total	416.0	425.4	453.9	453.9	37.9 9.1 %	28.5 6.7 %	0.0 0.0 %
<b>Office of Management and Budget</b>							
Office of Management and Budget	1,761.5	1,649.0	1,649.0	1,649.0	-112.5 -6.4 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	1,761.5	1,649.0	1,649.0	1,649.0	-112.5 -6.4 %	0.0 0.0 %	0.0 0.0 %
<b>Governmental Coordination</b>							
Governmental Coordination	4,694.8	4,738.2	4,738.2	4,738.2	43.4 0.9 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	4,694.8	4,738.2	4,738.2	4,738.2	43.4 0.9 %	0.0 0.0 %	0.0 0.0 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Office of the Governor

<u>Budget Component</u>	<u>02MajPlc</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MajPlc to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
<b>Elections</b>							
Elections	3,213.8	4,546.8	4,521.8	4,631.8	1,418.0 44.1 %	85.0 1.9 %	110.0 2.4 %
* BRU Total	3,213.8	4,546.8	4,521.8	4,631.8	1,418.0 44.1 %	85.0 1.9 %	110.0 2.4 %
<b>Agencywide Reductions</b>							
Agency-wide Unallocated Reduction	0.0	-267.6	-724.6	-834.6	-834.6 0.0 %	-567.0 211.9 %	-110.0 15.2 %
* BRU Total	0.0	-267.6	-724.6	-834.6	-834.6 0.0 %	-567.0 211.9 %	-110.0 15.2 %
<b>*** Total Agency Expenditure</b>	<b>21,809.2</b>	<b>21,715.3</b>	<b>21,114.3</b>	<b>21,114.3</b>	<b>-694.9 -3.2 %</b>	<b>-601.0 -2.8 %</b>	<b>0.0 0.0 %</b>
Gen Purpose	18,296.6	18,342.9	17,741.9	17,741.9	-554.7 -3.0 %	-601.0 -3.3 %	0.0 0.0 %
Fed Restricted	3,512.6	3,253.6	3,353.6	3,353.6	-159.0 -4.5 %	100.0 3.1 %	0.0 0.0 %
Other Funds	0.0	118.8	18.8	18.8	18.8 100.0 %	-100.0 -84.2 %	0.0 0.0 %

### Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Office of the Governor

	<u>02MatPln</u>	<u>S. Intro</u>	<u>House</u>	<u>Sen. Sub</u>	<u>02MatPln to Sen Sub</u>	
<b>Totals for Agency</b>	<b>21,809.2</b>	<b>21,715.3</b>	<b>21,114.3</b>	<b>21,114.3</b>	<b>-694.9</b>	<b>-3.2 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	12,787.5	13,077.4	12,929.9	12,929.9	142.4	1.1 %
Travel	690.9	725.5	725.5	725.5	34.6	5.0 %
Contractual	6,698.6	6,535.3	6,538.8	6,648.8	-49.8	-0.7 %
Commodities	338.8	340.7	340.7	340.7	1.9	0.6 %
Equipment	102.1	112.7	112.7	112.7	10.6	10.4 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,191.3	1,191.3	1,191.3	1,191.3	0.0	0.0 %
Miscellaneous	0.0	-267.6	-724.6	-834.6	-834.6	0.0 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	3,512.6	3,253.6	3,353.6	3,353.6	-159.0	-4.5 %
1003 G/F Match	1,304.0	1,304.0	1,304.0	1,304.0	0.0	0.0 %
1004 Gen Fund	16,987.7	17,034.0	16,433.0	16,433.0	-554.7	-3.3 %
1005 GF/Prgm	4.9	4.9	4.9	4.9	0.0	0.0 %
1007 I/A Rcpts	0.0	14.6	14.6	14.6	14.6	100.0 %
1061 CIP Rcpts	0.0	104.2	4.2	4.2	4.2	100.0 %

**Agency Totals - FY 03 Operating Budget - Senate Structure**

Numbers AND Language Sections!

Agency: Office of the Governor

	<u>02MgtPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MgtPln to Sen Sub</u>	
<b>Positions:</b>						
Perm Full Time	179.0	180.0	177.0	177.0	-2.0	-1.1 %
Perm Part Time	3.0	2.0	3.0	3.0	0.0	0.0 %
Temporary	35.0	55.0	55.0	55.0	20.0	57.1 %
<b>Funding Summary:</b>						
Gen Purpose	18,296.6	18,342.9	17,741.9	17,741.9	-554.7	-3.0 %
Fed Restricted	3,512.6	3,253.6	3,353.6	3,353.6	-159.0	-4.5 %
Other Funds	0.0	118.8	18.8	18.8	18.8	100.0 %

# Transaction Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

Between Gov Amd and Sen Sub

Agency: Office of the Governor

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Commissions/Special Offices</u>													
<u>Human Rights Commission</u>													
Increase positions and resources to address increased service demands.	Gov Amd	Inc	118.9	133.9	15.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
1004 Gen Fund			148.9										
			-148.9	-133.9	-15.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
*** BRU Difference ***			-148.9	-133.9	-15.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
<u>Executive Operations</u>													
<u>Executive Office</u>													
Restore Position to Full-Time Status	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	-1.0	0.0
Transfer Positions from OMB to Implement the Millennium Agreement	Gov Amd	TrIn	147.5	147.5	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
1004 Gen Fund			147.5										
			-147.5	-147.5	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	1.0	0.0
*** BRU Difference ***													
<u>Tribal Affairs</u>													
Establish the Office of Tribal-State Affairs and implement the Millennium Agreement	Gov Amd	Inc	390.0	0.0	290.0	95.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			390.0										
			-390.0	0.0	-290.0	-95.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***			-537.5	-147.5	-290.0	-95.0	-5.0	0.0	0.0	0.0	-3.0	1.0	0.0
<u>Office of Management and Budget</u>													
<u>Office of Management and Budget</u>													
Transfer Positions to Executive Office to Implement the Millennium Agreement	Gov Amd	TrOut	-147.5	-147.5	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund			-147.5										
Delete Positions to be moved to Executive Office to Implement the Millennium Agreement	Sen Sub	Dec	-147.5	-147.5	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund			-147.5										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Transaction Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

Between Gov Amd and Sen Sub

Agency: Office of the Governor

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Governmental Coordination</b>													
<b>Governmental Coordination</b>													
Fund Change to correspond with FY2002 Supplemental Budget Proposal	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-100.0											
1061 CIP Rcpts		100.0											
Continue Oil & Gas Consistency Review Position	Gov Amd	Inc	79.4	69.4	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		79.4											
Add Coastal Impact Assistance Program Project Positions	Gov Amd	Inc	272.1	272.1	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0
1061 CIP Rcpts		272.1											
Add CIP Receipts for the Gas Pipeline Office Position	Gov Amd	Inc	73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		73.8											
Increase Federal Authority for Coastal Programs	Gov Amd	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		350.0											
		<b>-775.3</b>	<b>-415.3</b>	<b>-5.0</b>	<b>-355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Difference ***		<b>-775.3</b>	<b>-415.3</b>	<b>-5.0</b>	<b>-355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Elections</b>													
Match Governor's request; double count Primary Election costs, CH103 SLA2001 (HB193) ADN0128004	Gov Amd	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		5.2											
		<b>-5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Difference ***		<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agencywide Reductions</b>													
<b>Agency-wide Unallocated Reduction</b>													
Unallocated Reduction	Sen Sub	Unalloc	-267.6	0.0	0.0	0.0	0.0	0.0	0.0	-267.6	0.0	0.0	0.0
1003 G/F Match		-24.2											
1004 Gen Fund		-243.4											
Unallocated Reduction	Sen Sub	Unalloc	-457.0	0.0	0.0	0.0	0.0	0.0	0.0	-457.0	0.0	0.0	0.0
1004 Gen Fund		-457.0											
Unallocated Reduction to reach Senate target	Sen Sub	Unalloc	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.0	0.0	0.0	0.0
1004 Gen Fund		-110.0											
		<b>-834.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-834.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Difference ***		<b>-834.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-834.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
**** Agency Difference ****		<b>-2,301.5</b>	<b>-696.7</b>	<b>-310.0</b>	<b>-455.2</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-834.6</b>	<b>-9.0</b>	<b>1.0</b>	<b>0.0</b>

# Transaction Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

Between Gov Amd and Sen Sub

Agency: Office of the Governor

\*\*\*\*\* Differences - All Agencies \*\*\*\*\*

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		-2,301.5	-696.7	-310.0	-455.2	-5.0	0.0	0.0	0.0	-834.6	-9.0	1.0	0.0

# Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From House to Sen Sub

Agency: Office of the Governor

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Elections</b>													
<b>Elections</b>													
Increased Funding for Voter Registration Election Management System (VREMS) Maintenance 1004 Gen Fund            80.0	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Develop Interactive Polling Place Website 1004 Gen Fund            30.0	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Agencywide Reductions</b>													
<b>Agency-wide Unallocated Reduction</b>													
Unallocated Reduction to reach Senate target 1004 Gen Fund            -110.0	Unalloc	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.0	0.0	0.0	0.0
		-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.0	0.0	0.0	0.0
*** BRU Difference ***		-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.0	0.0	0.0	0.0
**** Agency Difference ****		0.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	-110.0	0.0	0.0	0.0
***** Differences - All Agencies *****		0.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	-110.0	0.0	0.0	0.0

Office of the Governor  
 Impact Statements in Response to  
 Senate Finance Subcommittee Budget Proposals  
 Date: April 11, 2002  
 Prepared by: Michael Nizich

The Senate Finance Subcommittee's budget reduces the Office of the Governor's general fund request by \$1,605,600 from the Governor's amended budget request.

Program:	Dollar Amount(s):	Fund Source(s):
Unallocated reduction	(567,000)	General Fund

**Impact Title:** Shortfund personal services in departmental base budgets

**Impact Analysis:**

The Senate Finance Subcommittee's proposal to levy an unallocated \$567,000 reduction to the Office of the Governor will reduce departmental employees by an estimated 9 full-time positions. This reduction will significantly reduce the resources available to a new governor in establishing the new administration and operations of the Governor's Office.

Program:	Dollar Amount(s):	Fund Source(s):
Unallocated reduction	( 24,200)	Gen Fund Match
	<u>(243,400)</u>	General Fund
	(267,600)	Total

**Impact Title:** Lack of Funding for Year 3 Labor Costs

**Impact Analysis:**

Assessing a reduction equivalent to the Year 3 Labor Costs will force vacant at least 3 departmental positions. This will further impede the new administration.

Program:	Dollar Amount(s):	Fund Source(s):
Human Rights Commission	(148,900)	General Fund

**Impact Title:** Delete increment for additional positions and resources to address increased service demands

**Impact Analysis:**

Denial of the requested increment will have an adverse effect on the businesses and individuals the Commission assists. More and more businesses have asked the Commission for technical assistance and training to help prevent discrimination. The Commission has found that such assistance and training are the best methods for reducing discrimination complaints. Without the ability to meet the ever-increasing demand, the Commission will be forced to turn away most of these requests because of limited staff resources. Complaint filings are again on the rise. Denial of the increment will require Alaskans who file complaints and the businesses charged with discrimination to wait longer for complaint resolution.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Tribal Affairs	<b>Amount(s):</b> (390,000)	<b>Source(s):</b> General Fund

**Impact Title:** Eliminate increment to establish the Office of Tribal-State Affairs.

**Impact Analysis:**

Denial of the requested increment will impede Executive Branch efforts to improve government-to-government relationships between the federally-recognized tribes and the state, and continue implementation of the Millennium Agreement. Funding of this request would provide sufficient resources to facilitate effective and respectful communication between tribal and state governments; assist in educational efforts to increase state employees' knowledge and appreciation of tribal cultures and governments; identify for proposed changes the statutory impediments to full coordination and cooperation between state and tribal governments; and facilitate joint state-tribal educational programs throughout the state.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Executive Office	<b>Amount(s):</b> (147,500)	<b>Source(s):</b> General Fund

**Impact Title:** Delete the transfer to Executive Office of 2 full-time positions and funding from the Office of Management & Budget

**Impact Analysis:**

Delete the positions and funding being transferred internally to provide support for the activities of the Office of State-Tribal Affairs and implementation of the Millennium Agreement.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Governmental Coordination	<b>Amount(s):</b> ( 79,400)	<b>Source(s):</b> General Fund

**Impact Title:** Delete increment to fund Oil & Gas Consistency Review Position

**Impact Analysis:**

The base level of funding provides DGC with enough personal services capacity to fulfill our required tasks under our federal grant, and to meet our management measures under state budget guidelines, nothing more. The increment is being requested to allow DGC to continue to provide an increased level of customer service in the area of oil and gas permitting. For FY2002, DGC has been able to fund this position through a one-time unbudgeted RSA. The added oil and gas project review capacity has allowed DGC to go beyond our required role as coordinator of the ACMP consistency review and provide services related to coordinating and facilitating the other permits needed for oil and gas exploration and development. Without this increment, DGC will have to eliminate this position, and return to focus almost exclusively on the consistency review process.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Governmental Coordination	(350,000)	Federal Rcpts

**Impact Title:** Delete increment for increased federal funding of Alaska Coastal Management Program

**Impact Analysis:**

The federal FY2002 appropriations bill authorizes an additional \$350,000 for Alaska's participation in the coastal nonpoint source control program. If authorization for the additional funding is omitted from the FY2003 budget, the request will be submitted to Legislative Budget & Audit for review during the interim.