

HB

375

377

(2 of 4)

SFIN

FILE

- Community &

Economic

- Development

SENATE FINANCE COMMITTEE
4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	DCED #1		
Motion	adopt		
<u>Motion by</u>	Sen. Dyson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	Vote	N
Senator Dyson	✓		
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Senator Bunde	✓		
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea	4		
Nay	3		
Absent			
<u>MOTION</u>	PASS		

DCED # 1

AMENDMENT TO SCS CSHB 375 (FIN) version 23-GF2040\c

Offered By: Senator Fred Dyson

ADD

Local Boundary Commission

Community Advocacy

Community Assistance & Economic Development

Department of Community and Economic Development

<u>Fund Source</u>	<u>Amount</u>
--------------------	---------------

General Funds	\$30,000
---------------	----------

Description:

This funding is intended for the citizens and community of Eagle River, the second largest community in the state, to conduct community meetings and circulate petitions for the purpose of considering options for seceding from the Municipality of Anchorage and forming a separate local government.

DEPARTMENT OF COMMUNITY & ECONOMIC DEVELOPMENT

Changes Senate Subcommittee has made to Governor's Budget

Office of Economic Development

- Replaced all general funds with business license receipts.
- Replaced all Commercial Fisheries Revolving Loan Funding with Business License Receipts.
- Accepted the Governor's amendments to transfer trade positions between DCED and the Governor's Office but, because all GF has been eliminated from this division, the Senate Subcommittee transferred business license receipts instead of GF.

Community Advocacy

- Aid Local Boundary Commission--Added a position and \$50.0 GF in associated funding for a total of \$125.8 GF.

Qualified Trade Association

- Replaced \$1,125.8 of GF with Business License Receipts. This keeps total funding for the Qualified Trade Association Contract at the FY05 Governor's request of \$4,005,100.
- Added wordage stating that the business license receipts appropriated include lapsing FY04 business license receipts.

RCA Audits & Investigations

- Accepted the Governor's Amendments transferring 6 positions to the Department of Law.

Wordage

- Other than the QTA wordage that was inserted, there are no other wordage changes

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Community and Economic Development

	<u>04MetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>		<u>Gov to SenSub</u>		<u>Gov Amd to SenSub</u>	
Totals for Agency	114,252.4	124,006.2	123,886.9	124,012.7	9,760.3	8.5 %	6.5		125.8	0.1 %
<u>Objects of Expenditure:</u>										
Personal Services	33,447.1	34,857.1	34,347.8	34,416.6	969.5	2.9 %	-440.5	-1.3 %	68.8	0.2 %
Travel	2,449.9	3,817.3	3,812.3	3,817.3	1,367.4	55.8 %	0.0		5.0	0.1 %
Contractual	38,449.4	43,453.8	43,855.6	43,855.6	5,406.2	14.1 %	401.8	0.9 %	0.0	
Commodities	1,005.6	3,386.6	3,381.0	3,381.0	2,375.4	236.2 %	-5.6	-0.2 %	0.0	
Equipment	657.3	639.3	638.1	640.1	-17.2	-2.6 %	0.8	0.1 %	2.0	0.3 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Claims	38,243.1	37,852.1	37,852.1	37,852.1	-391.0	-1.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	50.0	50.0	100.0 %	50.0	100.0 %	50.0	100.0 %
<u>Funding Sources:</u>										
F 1002 Fed Rcpts	25,740.0	25,770.6	25,770.6	25,770.6	30.6	0.1 %	0.0		0.0	
G 1003 G/F Match	356.4	356.4	356.4	356.4	0.0		0.0		0.0	
G 1004 Gen Fund	10,207.6	9,377.1	9,311.8	8,195.4	-2,012.2	-19.7 %	-1,181.7	-12.6 %	-1,116.4	-12.0 %
G 1005 GF/Prgm	18.7	18.7	18.7	18.7	0.0		0.0		0.0	
O 1007 I/A Rcpts	8,877.2	9,302.0	9,302.0	9,302.0	424.8	4.8 %	0.0		0.0	
O 1035 Vets RLF	60.2	0.0	0.0	0.0	-60.2	-100.0 %	0.0		0.0	
O 1036 Cm Fish Ln	3,195.7	3,369.6	3,369.6	3,172.8	-22.9	-0.7 %	-196.8	-5.8 %	-196.8	-5.8 %
O 1040 Surety Fnd	254.5	257.1	257.1	257.1	2.6	1.0 %	0.0		0.0	
O 1057 Small Bus	3.5	0.0	0.0	0.0	-3.5	-100.0 %	0.0		0.0	
O 1061 CIP Rcpts	2,752.8	2,868.5	2,868.5	2,868.5	115.7	4.2 %	0.0		0.0	
O 1062 Power Proj	835.2	965.2	965.2	965.2	130.0	15.6 %	0.0		0.0	
O 1067 Mining RLF	5.2	0.0	0.0	0.0	-5.2	-100.0 %	0.0		0.0	

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Community and Economic Development

	<u>04MgtPIn</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPIn to SenSub</u>		<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>	
O 1068 Child Care	6.4	0.0	0.0	0.0	-6.4	-100.0 %	0.0		0.0
O 1069 Hist Dist	2.5	0.0	0.0	0.0	-2.5	-100.0 %	0.0		0.0
O 1070 FishEn RLF	347.3	500.7	500.7	500.7	153.4	44.2 %	0.0		0.0
O 1071 Alt Energy	143.8	0.0	0.0	0.0	-143.8	-100.0 %	0.0		0.0
O 1074 Bulk Fuel	51.0	51.0	51.0	51.0	0.0		0.0		0.0
O 1089 Power Cost	15,700.0	15,700.0	15,700.0	15,700.0	0.0		0.0		0.0
O 1101 AADC Fund	10,972.7	20,875.6	20,875.6	20,875.6	9,902.9	90.3 %	0.0		0.0
O 1102 AIDEA Rcpt	4,208.3	4,274.5	4,274.5	4,274.5	66.2	1.6 %	0.0		0.0
O 1107 AEA Rcpts	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0
O 1108 Stat Desig	550.8	445.8	391.8	391.8	-159.0	-28.9 %	-54.0	-12.1 %	0.0
O 1111 FishFndInc	115.0	115.0	115.0	115.0	0.0		0.0		0.0
O 1141 RCA Rcpts	6,143.8	6,506.9	6,506.9	6,506.9	363.1	5.9 %	0.0		0.0
O 1156 Rcpt Svcs	20,377.3	20,602.9	20,602.9	20,602.9	225.6	1.1 %	0.0		0.0
O 1164 Rural Dev	43.8	44.7	44.7	44.7	0.9	2.1 %	0.0		0.0
O 1170 SBED RLF	42.6	43.4	43.4	43.4	0.8	1.9 %	0.0		0.0
O 1175 BLic Rcpts	2,173.0	1,493.4	1,493.4	2,932.4	759.4	34.9 %	1,439.0	96.4 %	1,439.0 96.4 %

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Community and Economic Development

	<u>04MgtPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to SenSub</u>		<u>Gov to SenSub</u>		<u>Gov Amd to SenSub</u>	
Positions:										
Perm Full Time	503	499	493	494	-9	-1.8 %	-5	-1.0 %	1	0.2 %
Perm Part Time	4	4	4	4	0		0		0	
Temporary	0	0	0	0	0		0		0	
Funding Summary:										
General Funds	10,582.7	9,752.2	9,686.9	8,570.5	-2,012.2	-19.0 %	-1,181.7	-12.1 %	-1,116.4	-11.5 %
Federal Receipts	25,740.0	25,770.6	25,770.6	25,770.6	30.6	0.1 %	0.0		0.0	
Other Funds	77,929.7	88,483.4	88,429.4	89,671.6	11,741.9	15.1 %	1,188.2	1.3 %	1,242.2	1.4 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Community and Economic Development

Appropriation/ Allocation	<u>04NetPlan</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04NetPlan to SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>
Executive Admin							
Commissioner's Office	573.4	812.1	812.1	812.1	238.7	41.6 %	0.0
Administrative Services	2,422.9	2,456.5	2,456.5	2,456.5	33.6	1.4 %	0.0
Office of Economic Development	0.0	1,309.8	1,190.5	1,190.5	1,190.5	100.0 %	-119.3
* Appropriation Total	2,996.3	4,578.4	4,459.1	4,459.1	1,462.8	48.8 %	-119.3
Comm Assist & Ec Dev							
Community Advocacy	8,489.6	7,814.8	7,814.8	7,940.6	-549.0	-6.5 %	125.8
Trade and Development	2,140.5	0.0	0.0	0.0	-2,140.5	-100.0 %	0.0
* Appropriation Total	10,630.1	7,814.8	7,814.8	7,940.6	-2,689.5	-25.3 %	125.8
State Revenue Sharing							
National Program Receipts	15,830.0	15,830.0	15,830.0	15,830.0	0.0		0.0
Fisheries Business Tax	1,600.0	1,600.0	1,600.0	1,600.0	0.0		0.0
State Revenue Sharing	0.0	0.0	0.0	0.0	0.0		0.0
* Appropriation Total	17,430.0	17,430.0	17,430.0	17,430.0	0.0		0.0
Safe Communities Program							
Safe Communities Program	0.0	0.0	0.0	0.0	0.0		0.0
* Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Community and Economic Development

Appropriation/ Allocation	<u>04NetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04NetPln to SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>
Qualified Trade Assoc. Cntrct							
Qualified Trade Assoc Contract	4,005.1	4,005.1	4,005.1	4,005.1	0.0	0.0	0.0
* Appropriation Total	4,005.1	4,005.1	4,005.1	4,005.1	0.0	0.0	0.0
Investments							
Investments	3,716.2	3,768.9	3,768.9	3,768.9	52.7	1.4 %	0.0
* Appropriation Total	3,716.2	3,768.9	3,768.9	3,768.9	52.7	1.4 %	0.0
Alaska Aerospace Devel Corp							
AK Aerospace Development Corp	1,648.9	2,033.3	2,033.3	2,033.3	384.4	23.3 %	0.0
AADC Facilities Maintenance	10,592.8	20,141.6	20,141.6	20,141.6	9,548.8	90.1 %	0.0
* Appropriation Total	12,241.7	22,174.9	22,174.9	22,174.9	9,933.2	81.1 %	0.0
AIDEA							
AIDEA	6,436.3	6,572.5	6,572.5	6,572.5	136.2	2.1 %	0.0
AIDEA Facilities Maintenance	192.0	192.0	192.0	192.0	0.0		0.0
AEA Statewide Ops & Maint	1,067.1	0.0	0.0	0.0	-1,067.1	-100.0 %	0.0
* Appropriation Total	7,695.4	6,764.5	6,764.5	6,764.5	-930.9	-12.1 %	0.0
Alaska Energy Authority							
AEA Owned Facilities	0.0	1,067.1	1,067.1	1,067.1	1,067.1	100.0 %	0.0
AEA Rural Energy Operations	0.0	2,827.1	2,827.1	2,827.1	2,827.1	100.0 %	0.0

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Community and Economic Development

Appropriation/ Allocation	04MgtPln	Gov	Gov Amd	SenSub	04MgtPln to SenSub	Gov to SenSub	Gov Amd to SenSub
Alaska Energy Authority							
AEA Circuit Rider	0.0	200.7	200.7	200.7	200.7 100.0 %	0.0	0.0
AEA Power Cost Equalization	0.0	15,700.0	15,700.0	15,700.0	15,700.0 100.0 %	0.0	0.0
* Appropriation Total	0.0	19,794.9	19,794.9	19,794.9	19,794.9 100.0 %	0.0	0.0
Rural Energy Programs							
Energy Operations	2,757.1	0.0	0.0	0.0	-2,757.1 -100.0 %	0.0	0.0
Circuit Rider	200.7	0.0	0.0	0.0	-200.7 -100.0 %	0.0	0.0
* Appropriation Total	2,957.8	0.0	0.0	0.0	-2,957.8 -100.0 %	0.0	0.0
Power Cost Equalization							
Power Cost Equalization	15,700.0	0.0	0.0	0.0	-15,700.0 -100.0 %	0.0	0.0
* Appropriation Total	15,700.0	0.0	0.0	0.0	-15,700.0 -100.0 %	0.0	0.0
Alaska Seafood Marketing Inst							
Alaska Seafood Marketing Inst	11,013.6	11,089.5	11,089.5	11,089.5	75.9 0.7 %	0.0	0.0
* Appropriation Total	11,013.6	11,089.5	11,089.5	11,089.5	75.9 0.7 %	0.0	0.0
Banking, Securities, and Corp							
Banking, Securities and Corp	2,220.0	2,733.4	2,733.4	2,733.4	513.4 23.1 %	0.0	0.0
* Appropriation Total	2,220.0	2,733.4	2,733.4	2,733.4	513.4 23.1 %	0.0	0.0

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Community and Economic Development

Appropriation/ Allocation	<u>01NetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>01NetPln to SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>
Insurance							
Insurance Operations	5,217.1	5,317.3	5,317.3	5,317.3	100.2	1.9 %	0.0
* Appropriation Total	5,217.1	5,317.3	5,317.3	5,317.3	100.2	1.9 %	0.0
Occupational Licensing							
Occupational Licensing	8,420.6	8,263.9	8,263.9	8,263.9	-156.7	-1.9 %	0.0
* Appropriation Total	8,420.6	8,263.9	8,263.9	8,263.9	-156.7	-1.9 %	0.0
Reg Comm of Ak							
Reg Comm of AK	6,248.8	5,494.1	5,494.1	5,494.1	-754.7	-12.1 %	0.0
* Appropriation Total	6,248.8	5,494.1	5,494.1	5,494.1	-754.7	-12.1 %	0.0
RCA Audits & Investigations							
RCA Audits & Investigations	0.0	1,012.8	1,012.8	1,012.8	1,012.8	100.0 %	0.0
* Appropriation Total	0.0	1,012.8	1,012.8	1,012.8	1,012.8	100.0 %	0.0
DCED State Facilities Rent							
DCED State Facilities Rent	794.4	794.4	794.4	794.4	0.0		0.0
* Appropriation Total	794.4	794.4	794.4	794.4	0.0		0.0
Alaska Community Service							
Alaska Community Service	2,965.3	2,969.3	2,969.3	2,969.3	4.0	0.1 %	0.0
* Appropriation Total	2,965.3	2,969.3	2,969.3	2,969.3	4.0	0.1 %	0.0

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Community and Economic Development

Appropriation/ Allocation	<u>04Yr Plan</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04Yr Plan to SenSub</u>		<u>Gov to SenSub</u>		<u>Gov Amd to SenSub</u>	
*** Totals for Agency	114,252.4	121,006.2	123,886.9	124,012.7	9,760.3	8.5 %	6.5		125.8	0.1 %
General Funds	10,582.7	9,752.2	9,686.9	8,570.5	-2,012.2	-19.0 %	-1,181.7	-12.1 %	-1,116.4	-11.5 %
Federal Receipts	25,740.0	25,770.6	25,770.6	25,770.6	30.6	0.1 %	0.0		0.0	
Other Funds	77,929.7	88,483.4	88,429.4	89,671.6	11,741.9	15.1 %	1,188.2	1.3 %	1,242.2	1.4 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Community and Economic Development

Appropriation/ Allocation	01NetPln	Gov	Gov Amd	SenSub	01NetPln to SenSub	Gov to SenSub	Gov Amd to SenSub
Executive Admin							
Commissioner's Office	101.4	170.4	170.4	170.4	69.0	68.0 %	0.0
Administrative Services	1,031.9	915.4	915.4	915.4	-116.5	-11.3 %	0.0
Office of Economic Development	0.0	181.7	116.4	0.0	0.0		-181.7 -100.0 %
* Appropriation Total	1,133.3	1,267.5	1,202.2	1,085.8	-47.5	-4.2 %	-181.7 -14.3 %
Comm Assist & Ec Dev							
Community Advocacy	4,047.0	3,740.3	3,740.3	3,866.1	-180.9	-4.5 %	125.8 3.4 %
Trade and Development	558.0	0.0	0.0	0.0	-558.0	-100.0 %	0.0
* Appropriation Total	4,605.0	3,740.3	3,740.3	3,866.1	-738.9	-16.0 %	125.8 3.4 %
State Revenue Sharing							
State Revenue Sharing	0.0	0.0	0.0	0.0	0.0		0.0
* Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0
Safe Communities Program							
Safe Communities Program	0.0	0.0	0.0	0.0	0.0		0.0
* Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0
Qualified Trade Assoc. Contract							
Qualified Trade Assoc Contract	4,305.1	4,005.1	4,005.1	2,879.3	-1,125.8	-28.1 %	-1,125.8 -28.1 %
* Appropriation Total	4,005.1	4,005.1	4,005.1	2,879.3	-1,125.8	-28.1 %	-1,125.8 -28.1 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Community and Economic Development

Appropriation/ Allocation	<u>04MetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>
Alaska Energy Authority							
AEA Rural Energy Operations	0.0	188.6	188.6	188.6	188.6 100.0 %	0.0	0.0
AEA Circuit Rider	0.0	100.7	100.7	100.7	100.7 100.0 %	0.0	0.0
* Appropriation Total	0.0	289.3	289.3	289.3	289.3 100.0 %	0.0	0.0
Rural Energy Programs							
Energy Operations	288.6	0.0	0.0	0.0	-288.6 -100.0 %	0.0	0.0
Circuit Rider	100.7	0.0	0.0	0.0	-100.7 -100.0 %	0.0	0.0
* Appropriation Total	389.3	0.0	0.0	0.0	-389.3 -100.0 %	0.0	0.0
DCED State Facilities Rent							
DCED State Facilities Rent	381.6	381.6	381.6	381.6	0.0	0.0	0.0
* Appropriation Total	381.6	381.6	381.6	381.6	0.0	0.0	0.0
Alaska Community Service							
Alaska Community Service	65.4	65.4	65.4	65.4	0.0	0.0	0.0
* Appropriation Total	65.4	65.4	65.4	65.4	0.0	0.0	0.0
*** Totals for Agency	10,582.7	9,752.2	9,686.9	8,570.5	-2,012.2 -19.0 %	-1,181.7 -12.1 %	-1,116.4 -11.5 %

Wordage Report - FY 2005 Operating Budget - Senate Structure

Agency: Department of Community and Economic Development

Gov Gov Amd SenSub

Qualified Trade Assoc. Cntrct

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, not to exceed \$1,125,800, of the business license receipts collected under AS 43.70.030.

X

Alaska Aerospace Devel Corp

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of corporate receipts of the Department of Community and Economic Development, Alaska Aerospace Development Corporation.

X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of corporate receipts of the Department of Community and Economic Development, Alaska Aerospace Development Corporation.

X

X

Alaska Seafood Marketing Inst

Alaska Seafood Marketing Inst

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the receipts from the salmon marketing tax (AS 43.76.110), from the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska Seafood Marketing Institute.

X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the receipts from the salmon marketing tax (AS 43.76.110), from the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska Seafood Marketing

X

X

Wordage Report - FY 2005 Operating Budget - Senate Structure

Agency: Department of Community and Economic Development

Gov Gov Amd SenSub

Institute.

Insurance

Insurance Operations

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Community and Economic Development, division of insurance, program receipts from license fees and service fees.

X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Community and Economic Development, division of insurance, program receipts from license fees and service fees.

X

X

Occupational Licensing

Occupational Licensing

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Community and Economic Development, division of occupational licensing, receipts from occupational license fees under AS 08.01.065(a), (c), and (f).

X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Community and Economic Development, division of occupational licensing, receipts from occupational license fees under AS 08.01.065(a), (c), and (f).

X

X

Req Comm of Ak

Reg Comm of AK

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Community and Economic Development, Regulatory

X

Wordage Report - FY 2005 Operating Budget - Senate Structure

Agency: Department of Community and Economic Development

Gov Gov Amd SenSub

Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286.

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Community and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286.

X X

Transaction Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Between Gov and SenSub

Agency: Department of Community and Economic Development

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Executive Administration and Development</u>													
<u>Office of Economic Development</u>													
Eliminate all general funds in this Division													
SenSub	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	-181.7											
	1175 BLic Rcpts	181.7											
Eliminate all Commercial Fisheries Revolving Loan Funding in this Division (to be used in DFG/Commercial Fisheries)													
SenSub	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
	1036 Cm Fish Ln	-196.8											
	1175 BLic Rcpts	196.8											
Transfer Position 01-308X from Governor's Office to Office of Economic Development													
SenSub	ATrn	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
	1175 BLic Rcpts	69.9											
Transfer Position 01-304X from Office of Economic Development to Governor's Office													
SenSub	ATrOut	-94.2	-94.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
	1175 BLic Rcpts	-94.2											
Transfer Sufficient Funding for Trade Missions & Other Activities to the Governor's Office													
SenSub	ATrOut	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1108 Stat Der-ig	-54.0											
	1175 BLic Rcpts	-41.0											
		-119.3	-24.3	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		-119.3	-24.3	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Community Assistance & Economic Development</u>													
<u>Community Advocacy</u>													
Add funding to aid the Local Boundary Commission													
SenSub	Inc	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											
Add funding and LGS IV position to aid the Local Boundary Commission													
SenSub	Inc	75.8	68.8	5.0	0.0	0.0	2.0	0.0	0.0	0.0	1.0	0.0	0.0
	1004 Gen Fund	75.8											
		125.8	68.8	5.0	0.0	0.0	2.0	0.0	0.0	50.0	1.0	0.0	0.0
*** Appropriation Difference ***		125.8	68.8	5.0	0.0	0.0	2.0	0.0	0.0	50.0	1.0	0.0	0.0

Transaction Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Between Gov and SenSub

Agency: Department of Community and Economic Development

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PFT	Tmp
<u>Qualified Trade Association Contract</u>													
Qualified Trade Association Contract													
Replace additional GF with Business License Receipts													
SenSub	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	-1,125.8										
		1175 BLic Rcpts	1,125.8										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>RCA Audits & Investigations</u>													
RCA Audits & Investigations													
Transfer Staff from RCA Audits & Investigations to Department of Law													
SenSub	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0
Department of Law Contractual Costs for Six Transferred Positions from RCA Audits & Investigations													
SenSub	LIT	0.0	-485.0	-5.0	496.8	-5.6	-1.2	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	-485.0	-5.0	496.8	-5.6	-1.2	0.0	0.0	0.0	-6.0	0.0	0.0
*** Appropriation Difference ***		0.0	-485.0	-5.0	496.8	-5.6	-1.2	0.0	0.0	0.0	-6.0	0.0	0.0
**** Agency Difference ****		6.5	-440.5	0.0	401.8	-5.6	0.8	0.0	0.0	50.0	-5.0	0.0	0.0
***** Differences - All Agencies *****		6.5	-440.5	0.0	401.8	-5.6	0.8	0.0	0.0	50.0	-5.0	0.0	0.0

•

Corrections

•

•

SENATE FINANCE SUBCOMMITTEE RECOMMENDATIONS ON DEPARTMENT OF CORRECTIONS

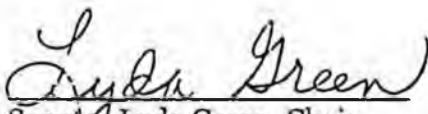
The Senate Finance subcommittee on the Department of Corrections has considered the Governor's FY05 budget proposal. The Governor's request increases State general fund authorization by \$2.529 million, increases federal receipt authorization by \$.934 million, and decreases other fund authorization by \$.631 million.

The Department requested a collapse of structure from three appropriations to one appropriation to give the Commissioner flexibility to move funding between institutions, CRC's, out-of-state contract facilities and alternatives to incarceration. Additionally, the Department deleted 6 components, created 4 new components, and changed the name of 1 component.

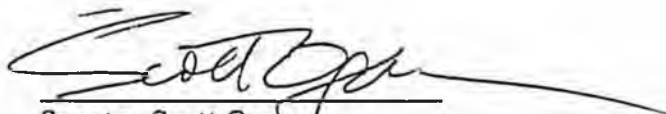
The table below summarizes the subcommittee's recommendation for the Department's FY 05 budget. These changes and other recommendations are detailed in the following pages.


	General Purpose	Federal	Other	Total FY05
Governor's Amd	\$151,474.2	\$4,386.0	\$25,771.6	\$181,631.8
Changes	\$1,000.0	\$ 0.0	(\$2,000.0)	(\$1,000.0)
Subcommittee Recommendation	\$152,474.2	\$4,386.0	\$23,771.6	\$180,631.8

The subcommittee members signed below do recommend this budget to the full Senate Finance Committee:


Senator Lyda Green, Chair

Senator Gretchen Guess


Senator Scott Ogan


Senator Gary Stevens

CHANGES IN FUNDING

General Funds

\$1,000.0

The Governor's request for State general funds is a \$2.5 million increase over the FY04 enacted budget, largely attributable to two events: 1) a loss of PFD Felon funds due to the decrease in Permanent Fund Dividends last year; and 2) a large increment to cover the required five percent increase in PERS contributions. These two events actually total \$4.8 million. The department offset these increases by \$1.0 million in administrative reductions and by replacing \$1.3 million of GF with dividend funds from the Alaska Student Loan Corporation (ASLC) and the Alaska Housing Finance Corporation (AHFC).

The subcommittee is concerned this fund switch sets the Department up for future problems if the corporate dividend funds are not forthcoming in subsequent years. There is legislation that, if passed this session, will reduce future dividends from both these corporations. SB 277 authorizes the ASLC to issue \$280 million in bonds, the debt service for which will be paid from corporate receipts. The bill passed the Senate March 24 and is now in the other body. SB 279 authorizes the AHFC to issue \$45 million in bonds for state capital projects, the debt service for which will be paid from the AHFC corporate dividend. This bill has passed its committees of referral and is in the Senate Rules Committee. The total potential reduction to corporate dividends in FY06 is approximately \$6.7 million.

Finally, the subcommittee notes that the FY05 request for general funds is closer to the FY04 enacted funding if the pending supplemental requests in the amount of \$1.7 million are approved. Inmate health care is a cost that is difficult to plan for and contain. It is also a responsibility of the State that cannot be avoided. In this current fiscal year, the Department will have spent \$2 million more on inmate health care than originally budgeted. Similar additional amounts above original authorizations were expended in FY 01, FY02, and FY03.

These additional expenditures are caused by catastrophic illnesses and injuries that must be treated by other providers, namely acute care hospitals. It is not reasonable to expect these other providers to bear the cost of emergency care while the legislature considers a supplemental request. Therefore, the subcommittee recommends creation of a separate appropriation for inmate health care and an increase of \$1 million. This brings the funding level for inmate health care closer to FY03 actual and FY04 projected year-end expenditures.

Federal Funds

(\$0.0)

The subcommittee accepts the Governor's request for federal receipt authorization. The Department's major source of federal funding is for housing of federal prisoners and illegal aliens. This funding tends to fluctuate from year to year. The increase of \$933.8 in FY05 is for two new federal grants awarded in FY04: 1) \$125.0 for the Sex Offender Risk Management grant; and 2) \$777.1 for the Federal Re-Entry grant.

Other Funds

(\$2,000.0)

Historical patterns in appropriations and expenditures of the correctional industries fund show clearly the program does not earn enough money to support the costs. The enactment last year of SB 115 (Ch. 29, SLA 2003) changed the statutes to allow the Department to charge administrative costs to the correctional industries fund. A fund source change from GF to the correctional industries fund was made in the attached fiscal note totaling \$963.2. Increased revenues, however, have not been realized. In fact, revenues from correctional industries production have been decreasing annually since FY 01.

To more accurately align expenditures with revenues, the subcommittee recommends reducing receipt authorization in the correctional industries fund by (\$2,000.0). The Department has informed the subcommittee chair this reduction will have no impact on existing operations.

Appropriation and Structure Changes

Deleted Components

Inmate Programs
 Correctional Industries Administration
 Nome CRC
 Bethel CRC
 Northern Region Probation
 Southcentral Region Probation
 Southeast Region Probation

Action

Renamed
 Combined into Production
 Combined into Existing CRCs
 Combined into Existing CRCs
 Combined into new Probation Region 2
 Combined into new Probation Region 1
 Combined into new Probation Region 2

New Components

Research and Records
 Offender Habilitative Programs
 Point of Arrest
 Probation Region 1
 Probation Region 2

Action

Broken out from Information Tech MIS
 Renamed Inmate Programs
 Transfers from all Correctional Facilities
 Combined SCR Probation + Bethel
 Combined NR & SER Probation

The subcommittee accepts the proposed changes to the Department's structure noted above. However, the subcommittee recommends five appropriation levels rather than the single appropriation requested. The five appropriations are as follows (see Attachment 1 for allocations within appropriations):

- 1) Administration and Operations
- 2) Inmate Health Care
- 3) Institutions
- 4) Probation and Parole
- 5) Parole Board

Review of the most recent four complete fiscal years' (FY00-FY03) authorizations and expenditures shows a pattern of over-expenditure in a number of components covered by under-expenditure in other components. Much of this activity occurs in the correctional facilities. What is unclear is the cause of so much budget shifting. Review of the changes made between FY04 Authorized, as appropriated by the Legislature, and FY04 Management Plan indicates the current Administration is attempting to implement more accurate budgeting and internal controls to change this pattern. Until the Department demonstrates consistent management of its budget components from year to year, however, a single appropriation structure is not warranted.

Appropriation Level	Allocation/Component Level
Administration and Operations	Office of the Commissioner
	Correctional Academy
	Administrative Services
	Information Technology MIS
	Research and Records
	Facility-Capital Improvement Unit
	Offender Habilitative Programs
	Community Jails
	Classification and Furlough
	Inmate Transportation
	Point of Arrest
	Facility Maintenance
	DOC State Facilities Rent
	Out-of-State Contractual
	Alternative Housing
	Existing CRC Facilities
Inmate Health Care	Inmate Health Care
Institutions	Institution Director's Office
	Correctional Industries Product Cost
	Anchorage Correctional Complex
	Anvil Mountain Correctional Center
	Combined Hiland Mountain Correctional Center
	Fairbanks Correctional Center
	Ketchikan Correctional Center
	Lemon Creek Correctional Center
	Matanuska-Susitna Correctional Center
	Palmer Correctional Center
	Spring Creek Correctional Center
	Wildwood Correctional Center
	Yukon-Kuskokwim Correctional Center
	Point MacKenzie Correctional Farm
Probation and Parole	Probation and Parole Director's Office
	Probation Region 1
	Probation Region 2
Parole Board	Parole Board

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Corrections

	<u>04 Auth</u>	<u>04MetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>		<u>Gov Amd to SenSub</u>	
Totals for Agency	178,649.6	178,649.6	181,481.8	181,631.8	180,631.8	1,982.2	1.1 %	-1,000.0	-0.6 %
<u>Objects of Expenditure:</u>									
Personal Services	97,870.4	97,611.2	100,165.2	100,165.2	100,165.2	2,554.0	2.6 %	0.0	
Travel	1,975.7	2,124.4	2,111.5	2,111.5	2,111.5	-12.9	-0.6 %	0.0	
Contractual	62,758.1	61,339.6	62,411.6	62,561.6	63,561.6	2,222.0	3.6 %	1,000.0	1.6 %
Commodities	13,443.9	14,915.2	14,400.6	14,400.6	12,400.6	-2,514.6	-16.9 %	-2,000.0	-13.9 %
Equipment	57.9	48.5	54.3	54.3	54.3	5.8	12.0 %	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Claims	2,543.6	2,610.7	2,338.6	2,338.6	2,338.6	-272.1	-10.4 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>									
F 1002 Fed Rcpts	3,452.2	3,452.2	4,386.0	4,386.0	4,386.0	933.8	27.0 %	0.0	
G 1003 G/F Match	128.4	128.4	128.4	128.4	128.4	0.0		0.0	
G 1004 Gen Fund	144,191.0	144,191.0	146,720.4	146,720.4	147,720.4	3,529.4	2.4 %	1,000.0	0.7 %
G 1005 GF/Prgm	27.9	27.9	27.9	27.9	27.9	0.0		0.0	
O 1007 I/A Rcpts	8,463.6	8,463.6	8,411.0	8,411.0	8,411.0	-52.6	-0.6 %	0.0	
G 1037 GF/MH	4,597.5	4,597.5	4,597.5	4,597.5	4,597.5	0.0		0.0	
O 1059 Corr Ind	5,113.8	5,113.8	5,113.8	5,113.8	3,113.8	-2,000.0	-39.1 %	-2,000.0	-39.1 %
O 1061 CIP Rcpts	225.1	225.1	236.5	236.5	236.5	11.4	5.1 %	0.0	
O 1092 MHTAAR	239.5	239.5	240.9	390.9	390.9	151.4	63.2 %	0.0	
O 1108 Stat Desig	2,465.8	2,465.8	2,465.8	2,465.8	2,465.8	0.0		0.0	
O 1139 AHFC Div	0.0	0.0	200.0	200.0	200.0	200.0	100.0 %	0.0	
O 1150 ASLC Div	0.0	0.0	1,074.4	1,074.4	1,074.4	1,074.4	100.0 %	0.0	

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Corrections

	<u>OJ Auth</u>	<u>04MgtPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to SenSub</u>		<u>Gov Amd to SenSub</u>		
O 1156 Rcpt Svcs	2,786.8	2,786.8	2,786.8	2,786.8	2,786.8	0.0		0.0		
O 1171 PFD Crim	6,958.0	6,958.0	5,092.4	5,092.4	5,092.4	-1,865.6	-26.8 %	0.0		
<u>Positions:</u>										
Perm Full Time	1,486	1,494	1,421	1,421	1,421	-73	-4.9 %	0		
Perm Part Time	3	4	2	2	2	-2	-50.0 %	0		
Temporary	0	0	0	0	0	0		0		
<u>Funding Summary:</u>										
General Funds	148,944.8	148,944.8	151,474.2	151,474.2	152,474.2	3,529.4	2.4 %	1,000.0	0.7 %	
Federal Receipts	3,452.2	3,452.2	4,386.0	4,386.0	4,386.0	933.8	27.0 %	0.0		
Other Funds	26,252.6	26,252.6	25,621.6	25,771.6	23,771.6	-2,481.0	-9.5 %	-2,000.0	-7.8 %	

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Corrections

Appropriation/ Allocation	01 Auth	01Met P1 n	Gov	Gov Amd	SenSub	01Met P1 n to SenSub	Gov Amd to SenSub
Administration & Operation							
Office of the Commissioner	1,017.6	1,202.6	1,137.6	1,137.6	1,137.6	-65.0 -5.4 %	0.0
Correctional Academy	771.2	824.3	852.3	852.3	852.3	28.0 3.4 %	0.0
Administrative Services	2,570.2	2,621.2	2,067.0	2,067.0	2,067.0	-554.2 -21.1 %	0.0
Information Technology MIS	2,014.5	1,623.0	1,402.3	1,402.3	1,402.3	-220.7 -13.6 %	0.0
Research and Records	0.0	0.0	208.1	208.1	208.1	208.1 100.0 %	0.0
Fac-Capital Improvement Unit	316.0	326.4	340.5	340.5	340.5	14.1 4.3 %	0.0
Inmate Programs	1,673.1	1,966.8	0.0	0.0	0.0	-1,966.8 -100.0 %	0.0
Offender Habitual Programs	0.0	0.0	2,103.2	2,103.2	2,103.2	2,103.2 100.0 %	0.0
Community Jails	4,869.5	4,525.2	4,325.2	4,325.2	4,325.2	-200.0 -4.4 %	0.0
Classification and Furlough	2,740.5	2,861.8	2,835.3	2,835.3	2,835.3	-26.5 -0.9 %	0.0
Inmate Transportation	1,731.8	1,540.0	1,258.9	1,258.9	1,258.9	-281.1 -18.3 %	0.0
Point of Arrest	0.0	0.0	507.2	507.2	507.2	507.2 100.0 %	0.0
Facility Maintenance	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0
DOC State Facilities Rent	90.4	98.1	98.1	98.1	98.1	0.0	0.0
Out-of-State Contractual	15,530.2	14,151.3	14,151.6	14,151.6	14,151.6	3.3	0.0
Alternative Housing	165.7	165.7	0.0	0.0	0.0	-165.7 -100.0 %	0.0
Existing CRC Facilities	13,827.9	14,418.7	15,598.4	15,598.4	15,598.4	1,149.7 8.0 %	0.0

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Corrections

Appropriation/ Allocation	01 Auth	04NetPln	Gov	Gov App	SenSub	01NetPln to SenSub	Gov App to SenSub
Administration & Operation							
Nemo CRC	1,006.3	1,006.3	0.0	0.0	0.0	-1,006.3 -100.0 %	0.0
Belhel CRC	143.4	143.4	0.0	0.0	0.0	-143.4 -100.0 %	0.0
* Appropriation Total	56,281.8	55,285.3	51,669.2	51,669.2	54,669.2	-616.1 -1.1 %	0.0
Inmate Health Care							
Inmate Health Care	17,553.0	19,278.7	19,594.2	19,744.2	20,744.2	1,465.5 7.6 %	1,000.0 5.1 %
* Appropriation Total	17,553.0	19,278.7	19,594.2	19,744.2	20,744.2	1,465.5 7.6 %	1,000.0 5.1 %
Institutional Facilities							
Institution Director's Office	1,781.8	2,286.9	2,142.4	2,142.4	2,112.4	-141.5 -6.3 %	0.0
Correctional Industries Admin	975.3	1,131.8	0.0	0.0	0.0	-1,131.8 -100.0 %	0.0
Corr Industries Product Cost	4,150.6	3,982.0	5,113.8	5,113.8	3,113.8	-868.2 -21.8 %	-2,000.0 -39.1 %
Anchorage Correctional Complex	20,397.0	18,707.9	18,840.0	18,840.0	18,840.0	132.1 0.7 %	0.0
Anvil Mtn Correctional Center	3,956.0	4,092.5	4,223.6	4,223.6	4,223.6	131.1 3.2 %	0.0
Combined Hiland Mtn Corr Ctr	7,300.4	7,461.6	7,675.5	7,675.5	7,675.5	213.9 2.9 %	0.0
Fairbanks Correctional Center	7,006.8	7,080.0	7,342.9	7,342.9	7,342.9	262.9 3.7 %	0.0
Ketchikan Correctional Center	2,805.2	2,815.8	2,929.7	2,929.7	2,929.7	113.9 4.0 %	0.0
Lemon Creek Correctional Ctr	6,124.1	6,108.7	6,193.8	6,193.8	6,193.8	85.1 1.4 %	0.0
Mat-Su Correctional Center	2,785.4	2,744.8	2,892.1	2,892.1	2,892.1	147.3 5.4 %	0.0

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Corrections

Appropriation/ <u>Allocation</u>	<u>04 Auth</u>	<u>04 Net Pln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04 Net Pln to SenSub</u>	<u>Gov Amd to SenSub</u>
Institutional Facilities							
Palmer Correctional Center	8,453.3	8,451.6	8,660.5	8,660.5	8,660.5	208.9 2.5 %	0.0
Spring Creek Correctional Ctr	14,179.9	13,924.7	14,447.6	14,447.6	14,447.6	522.9 3.8 %	0.0
Wildwood Correctional Center	8,384.2	8,378.5	8,593.1	8,593.1	8,593.1	214.6 2.6 %	0.0
Yukon-Kuskokwim Corr Center	4,056.9	4,313.0	4,536.5	4,536.5	4,536.5	193.5 4.5 %	0.0
Pl MacKenzie Correctional Farm	2,290.0	2,410.9	2,459.8	2,459.8	2,459.8	48.9 2.0 %	0.0
* Appropriation Total	91,649.9	93,920.7	96,051.3	96,051.3	94,051.3	130.6 0.1 %	-2,000.0 -2.1 %
Probation and Parole							
Prob & Parole Director Office	1,043.6	801.4	1,300.2	1,300.2	1,300.2	495.8 61.6 %	0.0
Probation Region 1	0.0	0.0	6,124.7	6,124.7	6,124.7	6,124.7 100.0 %	0.0
Probation Region 2	0.0	0.0	3,283.5	3,283.5	3,283.5	3,283.5 100.0 %	0.0
Northern Region Probation	2,467.3	2,612.2	0.0	0.0	0.0	-2,612.2 -100.0 %	0.0
Southcentral Region Probation	5,060.9	5,155.2	0.0	0.0	0.0	-5,155.2 -100.0 %	0.0
Southeast Region Probation	1,062.7	1,062.7	0.0	0.0	0.0	-1,062.7 -100.0 %	0.0
* Appropriation Total	9,634.5	9,634.5	10,708.4	10,708.4	10,708.4	1,073.9 11.1 %	0.0
Parole Board							
Parole Board	530.4	530.4	458.7	458.7	458.7	-71.7 -13.5 %	0.0
* Appropriation Total	530.4	530.4	458.7	458.7	458.7	-71.7 -13.5 %	0.0

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Corrections

Appropriation/ Allocation	01 Auth	04MetPln	Gov	Gov Amd	SenSub	04MetPln to SenSub	Gov Amd to SenSub
** Totals for Agency	178,649.6	178,649.6	181,481.8	181,631.8	180,631.8	1,982.2 1.1 %	-1,000.0 -0.6 %
General Funds	148,944.8	148,944.8	151,474.2	151,474.2	152,474.2	3,529.4 2.4 %	1,000.0 0.7 %
Federal Receipts	3,452.2	3,452.2	4,386.0	4,386.0	4,386.0	933.8 27.0 %	0.0
Other Funds	26,252.6	26,252.6	25,621.6	25,771.6	23,771.6	-2,481.0 -9.5 %	-2,000.0 -7.8 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Corrections

Appropriation/ Allocation	04 Auth	01MetPln	Gov	Gov Amd	SenSub	01MetPln to SenSub	Gov Amd to SenSub
Administration & Operation							
Office of the Commissioner	667.8	1,202.6	1,137.6	1,137.6	1,137.6	-65.0 -5.4 %	0.0
Correctional Academy	669.6	824.3	852.3	852.3	852.3	28.0 3.4 %	0.0
Administrative Services	2,441.3	2,492.3	1,993.1	1,993.1	1,993.1	-499.2 -20.0 %	0.0
Information Technology MIS	1,449.6	1,088.1	867.4	867.4	867.4	-220.7 -20.3 %	0.0
Research and Records	0.0	0.0	208.1	208.1	208.1	208.1 100.0 %	0.0
Fac-Capital Improvement Unit	90.9	101.3	104.0	104.0	104.0	2.7 2.7 %	0.0
Inmate Programs	232.4	518.7	0.0	0.0	0.0	-518.7 -100.0 %	0.0
Offender Habilitative Programs	0.0	0.0	530.1	530.1	530.1	530.1 100.0 %	0.0
Community Jails	4,869.5	4,525.2	4,325.2	4,325.2	4,325.2	-200.0 -4.4 %	0.0
Classification and Furlough	1,757.0	1,949.5	1,923.4	1,923.4	1,923.4	-26.1 -1.3 %	0.0
Inmate Transportation	1,519.1	1,399.1	1,118.0	1,118.0	1,118.0	-281.1 -20.1 %	0.0
Point of Arrest	0.0	0.0	507.2	507.2	507.2	507.2 100.0 %	0.0
DOC State Facilities Rent	90.4	98.1	98.1	98.1	98.1	0.0	0.0
Out-of-State Contractual	15,530.2	14,151.3	12,880.2	12,880.2	12,880.2	-1,271.1 -9.0 %	0.0
Alternative Housing	165.7	165.7	0.0	0.0	0.0	-165.7 -100.0 %	0.0
Existing CRC Facilities	9,478.2	10,099.0	11,233.9	11,233.9	11,233.9	1,134.9 11.2 %	0.0

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Corrections

Appropriation/ Allocation	04 Auth	04NetPln	Gov	Gov Amd	SenSub	04NetPln to SenSub		Gov Amd to SenSub	
Administration & Operation									
Nome CRC	991.5	991.5	0.0	0.0	0.0	-991.5	-100.0 %	0.0	
Bethel CRC	143.4	143.4	0.0	0.0	0.0	-143.4	-100.0 %	0.0	
* Appropriation Total	40,096.6	39,750.1	37,778.6	37,778.6	37,778.6	-1,971.5	-5.0 %	0.0	
Inmate Health Care									
Inmate Health Care	14,987.3	16,713.0	18,617.8	18,617.8	19,617.8	2,904.8	17.4 %	1,000.0	5.4 %
* Appropriation Total	14,987.3	16,713.0	18,617.8	18,617.8	19,617.8	2,904.8	17.4 %	1,000.0	5.4 %
Institutional Facilities									
Institution Director's Office	678.7	530.8	658.4	658.4	658.4	127.6	24.0 %	0.0	
Correctional Industries Admin	12.1	0.0	0.0	0.0	0.0	0.0		0.0	
Anchorage Correctional Complex	15,935.0	14,245.9	14,346.3	14,346.3	14,346.3	100.4	0.7 %	0.0	
Anvil Mtn Correctional Center	3,947.0	4,083.5	4,214.6	4,214.6	4,214.6	131.1	3.2 %	0.0	
Combined Hiland Mtn Corr Ctr	7,300.4	7,461.6	7,675.5	7,675.5	7,675.5	213.9	2.9 %	0.0	
Fairbanks Correctional Center	7,006.8	7,080.0	7,342.9	7,342.9	7,342.9	262.9	3.7 %	0.0	
Ketchikan Correctional Center	2,805.2	2,815.8	2,929.7	2,929.7	2,929.7	113.9	4.0 %	0.0	
Lemon Creek Correctional Ctr	6,104.5	6,089.1	6,174.2	6,174.2	6,174.2	85.1	1.4 %	0.0	
Mat-Su Correctional Center	2,785.4	2,744.8	2,892.1	2,892.1	2,892.1	147.3	5.4 %	0.0	
Palmer Correctional Center	8,453.3	8,451.6	8,660.5	8,660.5	8,660.5	208.9	2.5 %	0.0	

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Corrections

Appropriation/ Allocation	01 Auth	04NetPln	Gov	Gov Amd	SenSub	01NetPln to SenSub	Gov Amd to SenSub		
Institutional Facilities									
Spring Creek Correctional Ctr	14,179.9	13,924.7	14,447.6	14,447.6	14,447.6	522.9	3.8 %	0.0	
Wildwood Correctional Center	8,384.2	8,378.5	8,593.1	8,593.1	8,593.1	214.6	2.6 %	0.0	
Yukon-Kuskokwim Corr Center	3,996.9	4,283.0	4,476.5	4,476.5	4,476.5	193.5	4.5 %	0.0	
Pl MacKenzie Correctional Farm	2,290.0	2,410.9	2,459.8	2,459.8	2,459.8	48.9	2.0 %	0.0	
* Appropriation Total	83,879.4	82,500.2	84,871.2	84,871.2	84,871.2	2,371.0	2.9 %	0.0	
Probation and Parole									
Prob & Parole Director Office	860.2	621.0	339.7	339.7	339.7	-281.3	-45.3 %	0.0	
Probation Region 1	0.0	0.0	6,124.7	6,124.7	6,124.7	6,124.7	100.0 %	0.0	
Probation Region 2	0.0	0.0	3,283.5	3,283.5	3,283.5	3,283.5	100.0 %	0.0	
Northern Region Probation	2,467.3	2,612.2	0.0	0.0	0.0	-2,612.2	-100.0 %	0.0	
Southcentral Region Probation	5,060.9	5,155.2	0.0	0.0	0.0	-5,155.2	-100.0 %	0.0	
Southeast Region Probation	1,062.7	1,062.7	0.0	0.0	0.0	-1,062.7	-100.0 %	0.0	
* Appropriation Total	9,451.1	9,451.1	9,747.9	9,747.9	9,747.9	296.8	3.1 %	0.0	
Parole Board									
Parole Board	530.4	530.4	458.7	458.7	458.7	-71.7	-13.5 %	0.0	
* Appropriation Total	530.4	530.4	458.7	458.7	458.7	-71.7	-13.5 %	0.0	
*** Totals for Agency	148,944.8	148,944.8	151,474.2	151,474.2	152,474.2	3,529.4	2.4 %	1,000.0	0.7 %

Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov Amd to SenSub

Agency: Department of Corrections

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Inmate Health Care</u>													
Inmate Health Care													
Increase GF to better reflect actual expenditures													
SenSub	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund 1,000.0													
		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Institutional Facilities</u>													
Correctional Industries Product Cost													
Reduce uncollectable receipt authority													
SenSub	Dec	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1059 Corr Ind -2,000.0													
		-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****		-1,000.0	0.0	0.0	1,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Differences - All Agencies *****		-1,000.0	0.0	0.0	1,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

• Education
& Early

• Development

SENATE FINANCE COMMITTEE
4 FEB 2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	DEED #1		
Motion	adopt		
<u>Motion by</u>	Stevens		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Bunde			
Senator Dyson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

DEED # 1

AMENDMENT

OFFERED IN THE SENATE

TO: SCS CSHB 375(FIN), Work Draft 23-GH2040C

BY SENATOR STEVENS

By Request of the Governor

Page 56, line lines 13-17:

Delete all material and insert:

“(b) The sum of 81,870,084 is appropriated to the Department of Education and Early Development for state aid for costs of school construction under AS 14.11.100 from the following sources:

Alaska debt retirement fund (AS 37.15.011)	51,670,084
School fund (AS 43.50.140)	30,200,000”

Explanation:

The Department of Education and Early Development received a request from the Anchorage School District to increase their original FY05 request for school debt reimbursement by \$2,837,400.

THE
FOLLOWING
DOCUMENT(S)
ARE
POOR
ORIGINAL
COPIES



April 13, 2004

Anchorage School District

4600 DeBarrr Road
P. O. Box 190614
Anchorage, Alaska 99519-0614
(907) 742-4000

SCHOOL BOARD

Jake Metcalf
President

Tim Steele
Vice President

Mary Morris
Clerk

Macon Roberts
Treasurer

Julie Friedman

Crystal Kennedy

Don Steiner

SUPERINTENDENT

Carol Comcau

Mr. Eddy Jeans
School Finance Manager
Alaska Department of Education and Early Development
801 West 10th Street, Suite 200
Juneau, AK 99801-1894

Dear Mr. Jeans:

Pursuant to your request, we have reviewed our capital construction cash flow projections and are revising our request for State debt reimbursement based on one of the three educational capital improvement ballots being approved by the voters on the April 6, 2004 Municipal election. The revised amount of allocation requested by the Anchorage School District under the State Aid for Retirement of School Construction Debt for Fiscal Year 2004-2005, as indicated in our conversation yesterday, is \$36,104,231. This amount is \$2,837,383 more than was submitted in our initial request dated October 15, 2003, but is less than was anticipated in our February correspondence to the Governor and Anchorage Legislators.

We appreciate your cooperation and that of your staff in working with our District and the Legislature to increase the amount of statewide appropriation for the State Aid for Retirement of School Construction Debt Program to allow full funding for the Anchorage School District.

If you have any questions, please contact me at (907) 742-4369.

Sincerely yours,

Janet Stokesbary
Chief Financial Officer

cc Carol Comcau, Superintendent

SCHOOL CONSTRUCTION DEBT RETIREMENT AS 14.11.100 - FY2005 ESTIMATED STATE AID

Updated 4/14/04

SCHOOL DIST.	90% BOND SALES 7/1/77 TO 1/1/82 2YR LAG	80% ESTIMATED CASH PAYMENTS 2YR LAG	90% BOND SALES 1/1/82 TO 7/1/83 CURRENT PAY	80% BOND SALES 7/1/83 TO 3/31/90 CURRENT PAY	70% BOND SALES 4/1/90 TO PRESENT CURRENT PAY	60% BOND SALES 6/30/99 TO PRESENT CURRENT PAY	60%-70% ESTIMATED NEW BONDS SB11, HB281 & HB2003 CURRENT PAY	SCHOOL DIST.	ESTIMATED TOTAL DEBT RETIREMENT BY DISTRICT FOR FY2005
ALEUTIANS EAST					270,748		\$400,714	ALEUTIANS EAST	671,462
ANCHORAGE				4,789,843	24,393,512	2,027,733	4,893,143	ANCHORAGE	36,104,231
FAIRBANKS		24,209	640,458	3,656,754	6,251,150		858,041	FAIRBANKS	11,430,612
HOONAH					157,328			HOONAH	157,328
JUNEAU				60,126	1,622,516		3,606,701	JUNEAU	5,289,343
KENAI					2,644,576			KENAI	2,644,576
KETCHIKAN					1,479,355			KETCHIKAN	1,479,355
KODIAK		16,667			784,034		1,860,905	KODIAK	2,661,606
LAKE & PEN					663,979			LAKE & PEN	663,979
MAT-SU					6,882,650		2,865,000	MAT-SU	9,747,650
NOME							211,820	NOME	211,820
NORTH SLOPE					778,119		524,836	NORTH SLOPE	1,302,955
NORTHWEST ARCTIC					2,718,553		1,349,027	NORTHWEST ARCTIC	4,067,580
PETERSBURG							107,627	PETERSBURG	107,627
SITKA					915,908		1,484,333	SITKA	2,400,241
UNALASKA	146,363				305,077			UNALASKA	451,440
VALDEZ							1,001,200	VALDEZ	1,001,200
WRANGELL			739,260		36,574			WRANGELL	775,834
YAKUTAT					101,245			YAKUTAT	101,245
TOTALS	146,363	40,876	1,379,718	8,506,723	50,005,324	\$2,027,733	19,163,347		81,270,084

THESE ENTITLEMENTS ARE SUBJECT TO ADJUSTMENTS BASED ON ACTUAL BOND PAYMENTS.

BOND ENTITLEMENT	\$62,065,861
CASH ENTITLEMENT	40,876
SUB TOTAL	62,106,737
ESTIMATED DEBT SB11, HB281 & HB2003	19,163,347
EST. STATE AID-FY2005	81,270,084
EED OVERHEAD	600,000
TOTAL FY2005 STATE AID	81,870,084

DRAFT

Note: The following district retired bonds amounting to \$110,000 in FY2004. The Wrangell 1993 Refunding was retired in FY2004.

SENATE FINANCE COMMITTEE
4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	DEED #2		
Motion	amend		
<u>Motion by</u>	Dyson		
<u>Objection by</u>	→ friendly ← none (
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Stevens			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

SENATE FINANCE COMMITTEE
4/29/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	DEED #2		
Motion	adopt - as amended		
<u>Motion by</u>	Dyson		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stevens			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	adopted		

Referred

DEED #2

AMENDMENT TO SCS CSHB 375 (FIN) GF2040C

Offered By: Senator Fred Dyson

ADD intent language.

Department of Education and Early Development
Teacher and Learning Support
Quality Schools \$42,443,800 *

The amount allocated for Quality Schools includes \$119,500 (General Funds) for creation of a new Education (Specialist II) position for monitoring and oversight of statewide and district correspondence programs. It is the intent of the legislature that the department expend these funds, combined with the appropriations to fund and support the current range 21 EED education specialist II who is the charter school program manager, to employ an additional one or more people to create an office uniquely focused on maximization of all Alaska alternative public school initiatives, including charter schools. "Maximization" means: Finding ways to use alternative schools to accomplish the requirements of the federal No Child Left Behind Act (NCLB); Increasing public choices for quality education; Monitoring and overseeing alternative schools in the context of these goals; and, Providing information to the legislature regarding alternative school legislation, challenges, evaluation, and opportunities. Existing alternative schools include; charter schools, boarding schools, correspondence schools, and district-operated alternative schools.

* money already in budget
this amendment adds no funds

AMENDMENT TO AMENDMENT DEED #2

IN SENATE FINANCE COMMITTEE

BY SENATOR WILKEN

TO: SCS CSHB 375 (FIN), VERSION C

ADD the following intent language:

Further, the duties shall be as follows:

1. Monitor and evaluate the expenditures of state funds in accordance with state statutes and regulations;
2. Monitor and evaluate curriculum as it pertains to state education and graduation requirements; and
3. Monitor and evaluate benchmark and other standardized test results to insure that a quality education is being provided and achieved by the Alaska's alternative educational system.

* conceptual

GARY WILKEN

SENATOR
Fairbanks

Interim:
1851 Fox Ave.
Fairbanks, Alaska 99701
Tel: 451-5501 (from Fbks)
Tel: (907) 465-2709 (outside Fbks)
Fax: (907) 465-4714



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

MEMORANDUM

TO: Senator Lyda Green, Co-chairman
Senate Finance Committee

RE: Department of Education and Early Development
FY05 Operating Budget

DATE: March 31, 2004

The Senate Finance Subcommittee for the Department of Education and Early Development met on Wednesday, March 31, 2004 and voted to forward the attached spreadsheets to the full Senate Finance Committee for consideration.

Thank you for your assistance.

Handwritten signature of Gary Wilken.

Sen. Gary Wilken
DEED Subcommittee
Chairman

Handwritten signature of Bert Stedman.

Sen. Bert Stedman
DEED Subcommittee
Member

Handwritten signature of Bettye Davis.

Sen. Bettye Davis
DEED Subcommittee
Member

Department of Education and Early Development

FY 05 Senate Finance Subcommittee

March 31, 2004

The Senate Finance Subcommittee for the Department of Education and Early Development forwards a proposed FY05 budget to the full Senate Finance Committee for consideration that totals \$192,171,500. This amount includes:

- 1) \$23,213.0 Million in General Funds;
- 2) \$150,861.8 Million in Federal Funds; and
- 3) \$18,096.7 Million in Other Funds.

K-12 Funding Summary

- Funding for the *K-12 Public Education Funding Formula* is included in Senate Bill 35 and Senate Bill 283 and, therefore, the funding request was deleted from the general operating budget.
- The projected cost to fund a status quo budget for the *K-12 Public Education Funding Formula* in FY05 is \$8.4 Million less than FY04 due mainly to an increase in the required local effort, a decline in student enrollment, and the effects of the transitional funding floor.
- Both Senate Bill 35 and Senate Bill 283 increase the amount appropriated to the *K-12 Public Education Funding Formula*; SB 35 raises the student dollar by \$407 and SB 283 increases the funding \$419 per student.
- At the request of the department, *Pupil Transportation* was reduced by \$876,600 due to a decline in student enrollment.
- Due to an increase in its student count, the Alaska Challenge Youth Academy received an increment of \$126,200 within the *K-12 Support* appropriation found in Senate Bill 35/283.

Federal Support

- The department requested authorization to receive an additional \$6.0 million in federal funds for various federal Title programs and other programs.
- Forty-eight school districts participate in the school lunch program and 29 districts in the school breakfast program. An additional \$4.5 million in federal support was authorized due to increase participation and reimbursement rates.
- Excess federal authorization was deleted for System of Early Education Development (SEED) as this program will be retained by the University of Alaska and will be handled "in house."

Organizational Changes

- The Yukon-Koyukuk School District will operate *Alyeska Central School* as a charter school in FY05. Therefore, the funding for the school (\$4,088,900) was deleted from the department's budget.
- Structure changes for the department include the elimination of two appropriations: 1) *Pupil Transportation* (now part of *K-12 Support*); 2) *Alyeska Central School* (FY05 funding eliminated).
- The number of position has decreased since FY04: delete 26 PFT, 27 PPT and 1 Temporary.

Senate Finance Subcommittee Changes

- A new Education Specialist II position was established to monitor and oversee statewide and district correspondence programs with a total of almost 11,000 students, a growth rate of 36% over six years.
- The subcommittee partially restored a reduction to the Division of Libraries, Museums, and Archives (\$75,000).
- *Intent Language* was added to express concern regarding the department's increasing use of internal I/A funds to support three components – Executive Administration, Administrative Services, and Information Services.

Department of Education and Early Development

	General Fund	Federal Receipts	Other Funds	Total	Comments
Governor's FY05 Budget	745,730.0	171,652.8	29,755.8	947,138.6	Includes K-12 Support
Governor's Amended FY05 Budget	744,893.4	171,652.8	30,044.0	946,590.2	Includes K-12 Support
Senate Finance Subcmte FY05 Budget	23,213.0	150,861.8	18,096.7	192,171.5	K-12 Support included in SB 35 and SB 283

Transaction Changes in Governor's Amended FY05 Operating Budget; Blue - as amended by Gov., Yellow - as amended by (S) Fin. Subcmte

Appropriations and Allocations	General Funds	Federal Receipts	Other Funds	Total	Comments
Education Support Services					
Executive Administration	(65.3)		65.3	0.0	Replace GF with internal funds from EED divisions
Administrative Services	7.0			7.0	DOA transaction to allocate GF to EED for chargeback
Information Services	(20.0)		20.0	0.0	Replace GF with internal funds from EED divisions
Information Services	(16.6)			(16.6)	Eliminate GF/Program Receipt Authorization - Utilize web site
School Finances & Facilities	(31.7)		(132.7)	(164.4)	Restructure support for school facilities and funding programs
School Finances & Facilities	(225.0)			(225.0)	Delete one-time item - Intensive student funding/services study
Teaching and Learning Support					
Special and Supplemental Services		3,500.0		3,500.0	Increase federal authorization for Title programs
Special and Supplemental Services	40.0			40.0	Alaska Minerals and Energy Resources Education Funds
Quality Schools		2,500.0		2,500.0	Increase federal authorization
Quality Schools	119.5			119.5	Position for Statewide Correspondence Study Oversight
Teacher Certification			(100.0)	(100.0)	Adjust authorization to projected revenue generated by fees
Child Nutrition		4,500.0		4,500.0	Increase participation and rates for free and reduced meals
Head Start Grants			(3,347.2)	(3,347.2)	Delete excess authorization due to program restructuring
Commissions and Boards					
Alaska State Council on the Arts		(75.0)		(75.0)	Delete excess federal authorization
Alaska State Council on the Arts			(45.6)	(45.6)	Delete excess Art in Public Places fund authorization
State Facilities Maintenance					
EED State Facilities Rent			(32.0)	(32.0)	Reduce state rent cost by moving staff into Goldbelt Building
Alaska State Library					
Library Operations	75.0			75.0	Partially restore reduction due to increase in IA chargebacks
Library Operations	(100.0)			(100.0)	Proposed reduction in the Governor's FY05 Operating Budget
Alaska Postsecondary Educ. Cmsn.					
Program Administration & Operations			288.2	288.2	Postsecondary Lease Costs
Alyeska Central School					
Alyeska Central School - DELETE			(4,088.9)	(4,088.9)	Yukon-Koyukuk charter school beginning FY 2005
Total Proposed Operating	(217.1)	10,425.0	(7,372.9)	2,835.0	

Governor's FY05 Budget Position Change Perm Full Time - (26) Perm Part Time - (27) 47 Positions - ACS; 5 Positions - HR, 1 Position - Archives

Subcmte FY05 Budget Position Change Perm Full Time - 1 Position for Statewide Correspondence Study Program Oversight

Pupil Transportation was reduced (876,600) due to a decline in student enrollment and is included in SB 35/SB 283.

Department of Education and Early Development

	General Fund	Federal Receipts	Other Funds	Total	Comments
Governor's FY05 Budget	745,730.0	171,652.8	29,755.8	947,138.6	Includes K-12 Support
Governor's Amended FY05 Budget	744,893.4	171,652.8	30,044.0	946,590.2	Includes K-12 Support
Senate Finance Subcmte FY05 Budget	23,213.0	150,861.8	18,096.7	192,171.5	K-12 Support included in SB 35 and SB 283

Transaction Changes in Governor's Amended FY05 Operating Budget; Blue - as amended by Gov., Yellow - as amended by (S) Fin. Subcmte

Appropriations and Allocations	General Funds	Federal Receipts	Other Funds	Total	Comments
Education Support Services					
Executive Administration	(65.3)		65.3	0.0	Replace GF with Internal funds from EED divisions
Administrative Services	7.0			7.0	DOA transaction to allocate GF to EED for chargeback
Information Services	(20.0)		20.0	0.0	Replace GF with Internal funds from EED divisions
Information Services	(16.6)			(16.6)	Eliminate GF/Program Receipt Authorization - Utilize web site
School Finances & Facilities	(31.7)		(132.7)	(164.4)	Restructure support for school facilities and funding programs
School Finances & Facilities	(225.0)			(225.0)	Delete one-time item - intensive student funding/services study
Teaching and Learning Support					
Special and Supplemental Services		3,500.0		3,500.0	Increase federal authorization for Title programs
Special and Supplemental Services	40.0			40.0	Alaska Minerals and Energy Resources Education Funds
Quality Schools		2,500.0		2,500.0	Increase federal authorization
Quality Schools	119.5			119.5	Position for Statewide Correspondence Study Oversight
Teacher Certification			(100.0)	(100.0)	Adjust authorization to projected revenue generated by fees
Child Nutrition		4,500.0		4,500.0	Increase participation and rates for free and reduced meals
Head Start Grants			(3,347.2)	(3,347.2)	Delete excess authorization due to program restructuring
Commissions and Boards					
Alaska State Council on the Arts		(75.0)		(75.0)	Delete excess federal authorization
Alaska State Council on the Arts			(45.6)	(45.6)	Delete excess Art In Public Places fund authorization
State Facilities Maintenance					
EED State Facilities Rent			(32.0)	(32.0)	Reduce state rent cost by moving staff into Goldbelt Building
Alaska State Library					
Library Operations	75.0			75.0	Partially restore reduction due to increase in IA chargebacks
Library Operations	(100.0)			(100.0)	Proposed reduction in the Governor's FY05 Operating Budget
Alaska Postsecondary Educ. Cmsn.					
Program Administration & Operations			288.2	288.2	Postsecondary Lease Costs
Alyeska Central School					
Alyeska Central School - DELETE			(4,088.9)	(4,088.9)	Yukon-Koyukuk charter school beginning FY 2005
Total Proposed Operating	(217.1)	10,425.0	(7,372.9)	2,835.0	

Governor's FY05 Budget Position Change Perm Full Time - (26) Perm Part Time - (27) 47 Positions - ACS; 5 Positions - HR; 1 Position - Archives

Subcmte FY05 Budget Position Change Perm Full Time - 1 Position for Statewide Correspondence Study Program Oversight

Pupil Transportation was reduced (876,000) due to a decline in student enrollment and is included in SB 35/SB 283.

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Education and Early Development

	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>Gov Amd to SenSub</u>	
Totals for Agency	951,852.2	951,852.2	947,138.6	946,590.2	192,171.5	-754,418.7	-79.7 %
<u>Objects of Expenditure:</u>							
Personal Services	19,977.2	22,265.5	20,633.7	20,633.7	20,713.7	80.0	0.4 %
Travel	1,221.6	1,246.6	1,155.1	1,155.1	1,170.1	15.0	1.3 %
Contractual	23,245.7	24,516.9	22,648.1	22,976.3	22,791.0	-185.3	-0.8 %
Commodities	1,316.8	1,858.2	1,218.7	1,218.7	1,223.7	5.0	0.4 %
Equipment	156.4	149.4	130.4	130.4	135.4	5.0	3.8 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	901,815.6	901,815.6	901,352.6	900,476.0	146,137.6	-754,338.4	-83.8 %
Miscellaneous	4,118.9	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>							
F 1002 Fed Rcpts	139,909.4	139,909.4	150,542.4	150,542.4	150,542.4	0.0	
G 1003 G/F Match	698.9	698.9	698.9	698.9	698.9	0.0	
G 1004 Gen Fund	752,441.7	752,441.7	744,850.1	744,013.5	22,333.7	-721,680.4	-97.0 %
G 1005 GF/Prgm	89.7	89.7	68.3	68.3	68.3	0.0	
O 1007 I/A Rcpts	13,406.5	13,406.5	6,584.5	6,584.5	6,584.5	0.0	
F 1014 Donat Comm	311.8	311.8	319.4	319.4	319.4	0.0	
G 1037 GF/MH	112.7	112.7	112.7	112.7	112.7	0.0	
F 1043 Impact Aid	20,791.0	20,791.0	20,791.0	20,791.0	0.0	-20,791.0	-100.0 %
O 1061 CIP Rcpts	251.6	251.6	0.0	0.0	0.0	0.0	
O 1066 Pub School	12,581.9	12,581.9	11,947.3	11,947.3	0.0	-11,947.3	-100.0 %
O 1092 MHTAAR	250.0	250.0	250.0	250.0	250.0	0.0	
O 1106 ACPE Rcpts	8,514.2	8,514.2	8,850.7	9,138.9	9,138.9	0.0	

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Education and Early Development

	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>Gov Amd to SenSub</u>	
O 1108 Stat Desig	696.0	696.0	672.8	672.8	672.8	0.0	
O 1145 AIPP Fund	75.6	75.6	30.0	30.0	30.0	0.0	
O 1151 VoTech Ed	182.2	182.2	182.2	182.2	182.2	0.0	
O 1156 Rcpt Svcs	1,539.0	1,539.0	1,238.3	1,238.3	1,238.3	0.0	
<u>Positions:</u>							
Perm Full Time	324	319	293	293	294	1	0.3 %
Perm Part Time	61	61	34	34	34	0	
Temporary	2	1	0	0	0	0	
<u>Funding Summary:</u>							
General Funds	753,343.0	753,343.0	745,730.0	744,893.4	23,213.0	-721,680.4	-96.9 %
Federal Receipts	161,012.2	161,012.2	171,652.8	171,652.8	150,861.8	-20,791.0	-12.1 %
Other Funds	37,497.0	37,497.0	29,755.8	30,044.0	18,096.7	-11,947.3	-39.8 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation/ Allocation	04 Auth	04MgtPln	Gov	Gov Amd	SenSub	Gov Amd to SenSub	
K-12 Support							
Foundation Program	701,768.9	701,768.9	693,344.9	693,344.9	0.0	-693,344.9	-100.0 %
Boarding Home Grants	185.9	185.9	185.9	185.9	0.0	-185.9	-100.0 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	-1,100.0	-100.0 %
Special Schools	6,297.2	6,297.2	6,425.2	0,425.2	0.0	-6,425.2	-100.0 %
Pupil Transportation	53,933.8	53,933.8	54,433.8	53,557.2	0.0	-53,557.2	-100.0 %
* Appropriation Total	763,285.8	763,285.8	755,489.8	754,613.2	0.0	-754,613.2	-100.0 %
Education Support Services							
Executive Administration	0.0	0.0	549.1	549.1	549.1	0.0	
Administrative Services	1,102.0	1,102.0	1,134.6	1,134.6	1,134.6	0.0	
Information Services	558.8	558.8	554.9	554.9	554.9	0.0	
School Finance & Facilities	0.0	0.0	1,544.7	1,544.7	1,544.7	0.0	
District Support Services	1,201.4	1,201.4	0.0	0.0	0.0	0.0	
Educational Facilities Support	710.8	710.8	0.0	0.0	0.0	0.0	
* Appropriation Total	3,573.0	3,573.0	3,783.3	3,783.3	3,783.3	0.0	
Teaching and Learning Support							
Special & Supplemental Service	75,636.0	75,625.4	79,982.8	80,022.8	80,022.8	0.0	
Quality Schools	39,783.5	39,783.5	42,443.8	42,443.8	42,563.3	119.5	0.3 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation/ Allocation	<u>01 Auth</u>	<u>04Mgt Plan</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>Gov Amd to SenSub</u>	
Teaching and Learning Support							
Teacher Certification	706.3	706.3	621.7	621.7	621.7	0.0	
Child Nutrition	28,905.3	28,905.3	33,432.5	33,432.5	33,432.5	0.0	
Head Start Grants	9,871.8	9,882.4	6,320.2	6,320.2	6,320.2	0.0	
Education Special Projects	622.3	622.3	0.0	0.0	0.0	0.0	
* Appropriation Total	155,525.2	155,525.2	162,801.0	162,841.0	162,960.5	119.5	0.1 %
Commissions and Boards							
Professional Teaching Practice	217.8	217.8	226.1	226.1	226.1	0.0	
AK State Council on the Arts	1,216.5	1,216.5	1,105.8	1,105.8	1,105.8	0.0	
* Appropriation Total	1,434.3	1,434.3	1,331.9	1,331.9	1,331.9	0.0	
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	4,610.0	4,610.0	4,684.9	4,684.9	4,684.9	0.0	
* Appropriation Total	4,610.0	4,610.0	4,684.9	4,684.9	4,684.9	0.0	
State Facilities Maintenance							
State Facilities Maintenance	875.6	875.6	900.5	900.5	900.5	0.0	
EED State Facilities Rent	311.9	311.9	279.9	279.9	279.9	0.0	
* Appropriation Total	1,187.5	1,187.5	1,180.4	1,180.4	1,180.4	0.0	

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Education and Early Development

Appropriation/ Allocation	<u>01 Auth</u>	<u>04Mgt Pln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>Gov Amd to SenSub</u>	
Alaska Library and Museums							
Library Operations	4,977.4	4,977.4	4,877.4	4,877.4	4,952.4	75.0	1.5 %
Archives	731.1	731.1	738.2	738.2	738.2	0.0	
Museum Operations	1,459.0	1,459.0	1,461.4	1,461.4	1,461.4	0.0	
* Appropriation Total	7,167.5	7,167.5	7,077.0	7,077.0	7,152.0	75.0	1.1 %
Alaska Postsecondary Education							
Program Admin & Operations	1,040.2	888.0	9,283.0	9,571.2	9,571.2	0.0	
WWAMI Medical Education	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	
Student Loan Ops/Outreach	7,800.2	7,952.1	0.0	0.0	0.0	0.0	
WICHE Compact	103.0	103.0	0.0	0.0	0.0	0.0	
* Appropriation Total	10,450.7	10,450.7	10,790.3	11,078.5	11,078.5	0.0	
Executive Administration							
State Board of Education	147.7	147.7	0.0	0.0	0.0	0.0	
Commissioner's Office	381.6	381.6	0.0	0.0	0.0	0.0	
* Appropriation Total	529.3	529.3	0.0	0.0	0.0	0.0	
Alyeska Central School							
Alyeska Central School	4,088.9	4,088.9	0.0	0.0	0.0	0.0	
* Appropriation Total	4,088.9	4,088.9	0.0	0.0	0.0	0.0	

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Education and Early Development

<u>Appropriation/ Allocation</u>	<u>04 Auth</u>	<u>04Mpt Pln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>Gov Amd to SenSub</u>	
*** Totals for Agency	951,852.2	951,852.2	947,138.6	946,590.2	192,171.5	-754,418.7	-79.7 %
General Funds	753,343.0	753,343.0	745,730.0	744,893.4	23,213.0	-721,680.4	-96.9 %
Federal Receipts	161,012.2	161,012.2	171,652.8	171,652.8	150,861.8	-20,791.0	-12.1 %
Other Funds	37,497.0	37,497.0	29,755.8	30,044.0	18,096.7	-11,947.3	-39.8 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Education and Early Development

Appropriation/ Allocation	<u>01 Auth</u>	<u>04MPLN</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>Gov Amd to SenSub</u>	
K-12 Support							
Foundation Program	668,396.0	668,396.0	660,606.6	660,606.6	0.0	-660,606.6	-100.0 %
Boarding Home Grants	185.9	185.9	185.9	185.9	0.0	-185.9	-100.0 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	-1,100.0	-100.0 %
Special Schools	6,297.2	6,297.2	6,425.2	6,425.2	0.0	-6,425.2	-100.0 %
Pupil Transportation	53,933.8	53,933.8	54,433.8	53,557.2	0.0	-53,557.2	-100.0 %
* Appropriation Total	729,912.9	729,912.9	722,751.5	721,874.9	0.0	-721,874.9	-100.0 %
Education Support Services							
Executive Administration	0.0	0.0	0.0	0.0	0.0	0.0	
Administrative Services	476.2	476.2	483.2	483.2	483.2	0.0	
Information Services	211.6	211.6	175.0	175.0	175.0	0.0	
School Finance & Facilities	0.0	0.0	944.7	944.7	944.7	0.0	
District Support Services	1,201.4	1,201.4	0.0	0.0	0.0	0.0	
* Appropriation Total	1,889.2	1,889.2	1,602.9	1,602.9	1,602.9	0.0	
Teaching and Learning Support							
Special & Supplemental Service	112.7	112.7	112.7	152.7	152.7	0.0	
Quality Schools	5,340.4	5,340.4	5,340.4	5,340.4	5,459.9	119.5	2.2 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Education and Early Development

Appropriation/ Allocation	04 Aut. h	04Mgt P l n	Gov	Gov Amt	SenSub	Gov Amt to SenSub	
Teaching and Learning Support							
Child Nutrition	47.7	47.7	47.7	47.7	47.7	0.0	
Head Start Grants	6,076.0	6,076.0	6,076.0	6,076.0	6,076.0	0.0	
Education Special Projects	0.0	0.0	0.0	0.0	0.0	0.0	
* Appropriation Total	11,576.8	11,576.8	11,576.8	11,616	11,736.3	119.5	1.0 %
Commissions and Boards							
AK State Council on the Arts	466.4	466.4	466.4	466.4	466.4	0.0	
* Appropriation Total	466.4	466.4	466.4	466.4	466.4	0.0	
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	2,497.7	2,497.7	2,497.7	2,497.7	2,497.7	0.0	
* Appropriation Total	2,497.7	2,497.7	2,497.7	2,497.7	2,497.7	0.0	
State Facilities Maintenance							
EED State Facilities Rent	253.9	253.9	253.9	253.9	253.9	0.0	
* Appropriation Total	253.9	253.9	253.9	253.9	253.9	0.0	
Alaska Library and Museums							
Library Operations	3,573.6	3,573.6	3,473.6	3,473.6	3,548.6	75.0	2.2 %
Archives	548.0	548.0	548.0	548.0	548.0	0.0	
Museum Operations	1,051.9	1,051.9	1,051.9	1,051.9	1,051.9	0.0	
* Appropriation Total	5,173.5	5,173.5	5,073.5	5,073.5	5,148.5	75.0	1.5 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Education and Early Development

Appropriation/ Allocation	<u>01 Auth</u>	<u>04Mgt Plan</u>	<u>Gov</u>	<u>Gov Auxl</u>	<u>SenSub</u>	<u>Gov Auxl to SenSub</u>	
Alaska Postsecondary Education							
WWAMI Medical Education	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	
* Appropriation Total	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	
Executive Administration							
Commissioner's Office	65.3	65.3	0.0	0.0	0.0	0.0	
* Appropriation Total	65.3	65.3	0.0	0.0	0.0	0.0	
*** Totals for Agency	753,343.0	753,343.0	745,730.0	744,893.4	23,213.0	-721,680.4	-96.9 %

Wordage Report - FY 2005 Operating Budget - House Structure

Agency: Department of Education and Early Development

Gov Gov Amd SenSub

Intent

It is the intent of the legislature that the Department of Education & Early Development make every effort to reduce interagency charge back between divisions and that the department advance a general fund appropriation for executive administration, including the state board of education and early development and the commissioner's office in the Governor's FY2006 budget request.

X

Teaching and Learning Support
Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2004, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

X

X

Transaction 1-Way Comparison - FY 2005 Operating Budget - House Structure

Numbers & Language

From Gov to SenSub

Agency: Department of Education and Early Development

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
K-12 Support													
Foundation Program													
Delete Foundation Program funding in HB 375 due to funding inclusion in other appropriation bill	SenSub	-693,314.9	0.0	0.0	-68.8	0.0	0.0	0.0	-693,276.1	0.0	0.0	0.0	0.0
1004 Gen Fund		-660,606.6											
1043 Impact Aid		-20,791.0											
1066 Pub School		-11,917.3											
		-693,314.9	0.0	0.0	-68.8	0.0	0.0	0.0	-693,276.1	0.0	0.0	0.0	0.0
Boarding Home Grants													
Delete Boarding Home Grants funding in HB 375 due to funding inclusion in other appropriation bill	SenSub	-185.9	0.0	0.0	0.0	0.0	0.0	0.0	-185.9	0.0	0.0	0.0	0.0
1004 Gen Fund		-185.9											
		-185.9	0.0	0.0	0.0	0.0	0.0	0.0	-185.9	0.0	0.0	0.0	0.0
Youth in Detention													
Delete Youth in Detention funding in HB 375 due to funding inclusion in other appropriation bill	SenSub	-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,100.0											
		-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0
Special Schools													
Delete Special Schools funding in HB 375 due to funding inclusion in other appropriation bill	SenSub	-6,425.2	0.0	0.0	0.0	0.0	0.0	0.0	-6,425.2	0.0	0.0	0.0	0.0
1004 Gen Fund		-6,425.2											
		-6,425.2	0.0	0.0	0.0	0.0	0.0	0.0	-6,425.2	0.0	0.0	0.0	0.0
Pupil Transportation													
Projected ADM adjustment	SenSub	-876.6	0.0	0.0	0.0	0.0	0.0	0.0	-876.6	0.0	0.0	0.0	0.0
1004 Gen Fund		-876.6											
Delete Pupil Transportation funding in HB 375 due to funding inclusion in other appropriation bill	SenSub	-53,557.2	0.0	0.0	-206.0	0.0	0.0	0.0	-53,351.2	0.0	0.0	0.0	0.0
1004 Gen Fund		-53,557.2											
		-51,433.8	0.0	0.0	-206.0	0.0	0.0	0.0	-51,227.8	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		-755,489.8	0.0	0.0	-274.8	0.0	0.0	0.0	-755,215.0	0.0	0.0	0.0	0.0

Transaction 1-Way Comparison - FY 2005 Operating Budget - House Structure

Numbers & Language

From Gov to SenSub

Agency: Department of Education and Early Development

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Teaching and Learning Support</u>													
Special and Supplemental Services													
AMD: Alaska Minerals and Energy Resources Education Fundin,	SenSub	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund 40.0													
		40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Quality Schools													
Add Position and Supporting Funds for Statewide Correspondence	SenSub	119.5	80.0	15.0	14.5	5.0	5.0	0.0	0.0	0.0	1.0	0.0	0.0
Study Program Oversight													
1004 Gen Fund 119.5													
		119.5	80.0	15.0	14.5	5.0	5.0	0.0	0.0	0.0	1.0	0.0	0.0
*** Appropriation Difference ***													
		159.5	80.0	15.0	54.5	5.0	5.0	0.0	0.0	0.0	1.0	0.0	0.0
<u>Alaska Library and Museums</u>													
Library Operations													
Add Back Contractual Services Funding	SenSub	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund 75.0													
		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***													
		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Alaska Postsecondary Education Commission</u>													
Program Administration & Operations													
AMD: Post Secondary Lease Costs	SenSub	288.2	0.0	0.0	288.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1106 ACPE Rcpts 288.2													
		288.2	0.0	0.0	288.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***													
		288.2	0.0	0.0	288.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****													
		-751,967.1	80.0	15.0	142.9	5.0	5.0	0.0	-755,215.0	0.0	1.0	0.0	0.0
***** Differences - All Agencies *****													
		-754,967.1	80.0	15.0	142.9	5.0	5.0	0.0	-755,215.0	0.0	1.0	0.0	0.0

•
Environmental

• Conservation

SENATE FINANCE COMMITTEE
4/29/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	DEC #1		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	Dyson		
<u>Removed</u>	JL		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Stevens			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

DEC #1

Amendment to SCS for CS HB 375(FIN) version 23-GF2040\C

Offered By: Senator Green by request

ADD

Department: Environmental Conservation

Appropriation: Water

Allocation: Water Quality

Fund Source Number and Name: 1004 General Funds

Amount: \$50,000

DESCRIPTION:

This amendment fully funds the "Raindrops to Oceans" initiative - a thorough redesign of DEC's water quality management and permitting programs to improve efficiency and effectiveness to mitigate pollution potential as water travels from the raindrop to the ocean. The State's best economic and water quality interests are attained through replacing the current federal agency jurisdiction with state control for wetlands management, underground injection of wastewaters and discharges to surface waters.

Full funding provides the water quality program with resources necessary to seek primacy and elevate performance of stormwater pollution control to a level adequate for the "Raindrops to Oceans" redesign. It will be used to reform and rationalize the permit process for waste disposal at large mines and other facilities with waste discharges; accelerate the updating of Alaska's water quality standards which are fundamental cornerstones for permit decision making; develop a plan and draft rules to acquire state jurisdiction for permitting wastewater disposal into underground injection control (UIC) wells; and make necessary improvements and regulation changes for the stormwater program.

Without restoration of this funding, the department will not be able to undertake the underground injection portion of the initiative in FY2005.

SENATE FINANCE COMMITTEE
4/20/2004 COMMITTEE ACTION

Bill Number	#B 375		
Amendment	DEC #2		
Motion			
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

Offered By:

Senator

Greer by request

ADD

Department: Environmental Conservation

Appropriation: Administration

Allocation: Office of the Commissioner

Fund Source and Amount: 1004 General Funds \$1,200

Allocation: Information and Administrative Services

Fund Source and Amount: 1004 General Funds \$1,100

Appropriation: Environmental Health

Allocation: Environmental Health Director

Fund Source and Amount: 1004 General Funds \$400

Allocation: Laboratory Services

Fund Source and Amount: 1004 General Funds \$5,100

Allocation: Air Quality Director

Fund Source and Amount: 1004 General Funds \$1,700

Allocation: Air Quality

Fund Source and Amount: 1004 General Funds \$4,300

Appropriation: Water

Allocation: Facility Construction

Fund Source and Amount: 1004 General Funds \$5,000

DESCRIPTION:

During development of the Governor's FY2005 Operating Budget DEC examined its priority programs, realigned resources and offered reductions where feasible. The Governor's budget included \$ 7,400 in general fund, travel reductions in six of DEC's components; capturing savings possible through the use of new technology.

Additional general fund travel reductions are being proposed for seven components, four of which had previous reductions in the Governor's budget. DEC's general funds support core programs where travel is often directly related field work. This amendment restores funding for those core activities.

Total GF increase is \$18,800



SENATOR FRED DYSON

Senate Finance Subcommittee – Department of Environmental Conservation

MEMORANDUM

April 2, 2004

To: Senate Lyda Green, Co-Chair
Senator Gary Wilken, Co-Chair
Senate Finance Committee

From: Senator Fred Dyson, Chair
Senator Scott Ogan
Senator Lyman Hoffman

RE: FY05 Closeout – Department of Environmental Conservation

I. Introduction

The Senate Finance Subcommittee for the Department of Environmental Conservation reviewed the department's proposed FY05 Operating Budget, reviewed the changes recommended by the House Finance Subcommittee, and discussed both with department representatives. It is the determination of the subcommittee that the proposed budget, with the changes recommended by the House Finance Subcommittee, except as noted below, will be adequate to allow the department to meet the demands of its mission. The Senate Finance Subcommittee hereby recommends approval of the budget as proposed, except as noted below.

II. Financial Overview

The department's total budget, including the governor's subsequent proposed amendment, increased by \$553,700. Of this amount, \$169,200 are from general fund sources. Changes having the largest impact on the department's budget include:

- A. The department budget reflected \$1,270,600 (non-general funds) for salary adjustments primarily as a result of the need to increase funding for retirement benefits.

- B. The Information and Administrative Services allocation resulted in transferred funding and positions to shift program effort and realign resources in conjunction with the State's consolidation of personnel services under the Department of Administration and for the department's "Raindrops to Oceans" redesign. The net change between the FY04 Management Plan and the Governor's request reflects an overall decrease of \$956,600.

This overall decrease consists of the following:

\$144,700	Retirement System Rate Increase
(\$336,400)	Shift in program effort (\$71.1 to Solid Waste, \$265.3 to Water)
(\$471,100)	Transfer to State Supported Services for Human Resource Cost
(\$189,200)	JPO Reduction
(\$75,500)	ACMP Reduction
(\$29,100)	Information Coordination Reduction

- C. Air Quality initially included an increase of \$300,000 Statutory Designated Program Receipts for the Vehicle Inspection and Maintenance Program. This amount was subsequently deleted in the governor's amendment.
- D. The Water Quality allocation included an increment of \$300,000 for "Raindrops to Oceans" to replace federal agency jurisdiction with state control.

III. Changes Recommended by House Finance Subcommittee

The House Finance Subcommittee proposed the following changes prior to review by the Senate Finance Subcommittee.

- A. Departmental Budget Structure
Per the request of the department, the Environmental Health and the Air and Water Quality appropriations were collapsed into one appropriation called Environmental Quality. Several internal transfers were also accepted for the beginning stages of a reorganization of the water programs.
- B. Office of Commissioner
A general fund decrement of \$1,200 for travel was accepted.
- C. Information and Administrative Services
A general fund decrement of \$1,100 for travel was accepted.
- D. Environmental Health Director
A general fund decrement of \$400 for travel was accepted.
- E. Food Safety and Sanitation
A fund source switch of \$56,000 from general funds to receipt supported services was accepted. In addition, a fund source switch of \$184,300 from Commercial Fishing Loan Fund to general funds was accepted.

- F. **Laboratory Services**
A general fund decrement of \$5,100 for travel was accepted.
- G. **Drinking Water**
A general fund decrement of \$45,900 was accepted to begin phase-out of the Drinking Water Class C program.
- H. **Solid Waste Management**
A general fund decrement of \$75,000 was accepted to begin phase-out of the Solid Waste Class 3 program.
- I. **Air and Water Director**
A general fund decrement of \$1,700 for travel was accepted.
- J. **Air Quality**
A general fund decrement of \$4,300 for travel was accepted. In addition, at the request of the department, the subcommittee denied a \$300,000 increment of Statutory Designated Program receipts for the vehicle inspection and maintenance program.
- K. **Water Quality**
The Department initially requested an increment of \$300,000 for its "Raindrops to Oceans" program. The House Finance Subcommittee initially decreased the amount by \$100,000 for a revised total of \$200,000. However, they subsequently added back \$50,000 for a revised total of \$250,000.
- L. **Facilities Construction and Operations**
A general fund decrement of \$5,000 for travel was accepted.

IV. Changes Recommended by Senate Finance Subcommittee

The Senate Finance Subcommittee concurs with the changes proposed by the House Finance Subcommittee with the following exceptions:

- A. **Departmental Budget Structure**
The House Finance Subcommittee proposed establishing four appropriations in lieu of the single appropriation requested by the department in the Governor's budget. Subsequent to the House hearings the department requested a change.

The Senate Finance Subcommittee accepted the following appropriation structure.

1. Administration
2. Environmental Health
Within this appropriation, an allocation formerly identified as Air and Water Director has been renamed Air Director, and an allocation formerly identified as "Air and Water Quality" has been renamed "Air Quality."
3. Spill Prevention and Response
4. Water
This appropriation was formerly known as "Facility Construction and Operations" and contained only one allocation of the same name. The appropriation has been renamed "Water," and at the department's request, the Water Quality allocation has been moved into this appropriation with funding and positions. Additionally, the Facility Construction and Operations allocation has been renamed "Facility Construction" to reflect that the department operates no facilities.

- B. Water Quality – Raindrops to Oceans
The Department initially requested an increment of \$300,000 for its "Raindrops to Oceans" program. The House Finance Subcommittee initially decreased the amount by \$100,000 for a revised total of \$200,000. However, they subsequently added back \$50,000 for a revised total of \$250,000.

The Senate Finance Subcommittee concurs with the \$250,000 recommended by the House Finance Subcommittee.

- C. Air Quality – Vehicle Inspection Program [Amendment Item #16]
Air Quality initially requested an increase of \$300,000 for the vehicle and maintenance programs at Anchorage and Fairbanks. The governor's amendment eliminated this requested increase while the program is reevaluated.

The Senate Finance Subcommittee recommends acceptance of the governor's proposed elimination.

- D. Information and Administrative Services – Homeland Security Position [Amendment Item #17]
The governor directed that several departments send staff to the Homeland Security division of the Department of Military and Veterans' Affairs in order to have technical expertise in their respective fields represented in Homeland Security. The home department was to fund the position. According to DEC, one position dedicated to this purpose was funded in FY04 with general funds. The department, however, did not fund the position in their original FY05 budget submission. This did not meet the intent of the Governor's Administrative Order 203, therefore funding in the amount of \$80,500 (General Funds) was subsequently requested as a governor's budget amendment.

The Senate Finance Subcommittee recommends acceptance of the governor's proposed increase of \$80.500 (general funds).

E. Water Quality

A transfer of funds from Non-Point Source Pollution Control, which was merged with Water Quality, proposes Federal 319 pass through grants of \$1,715,400. It should be noted that a 40% (\$686,160) state match is required. The majority of the match for this federal grant is housed in the Water Quality Allocation. The remaining state match requirements are met by third party match and match provided with agreements (RSA's) with other agencies.

The Senate Finance Subcommittee recommends acceptance of the department's proposed budget as requested.

F. Water Quality

Water Quality requested an additional \$411,500 for personal services. The increase consists of:

\$146,500	Salary adjustment
\$97,800	Shift in program effort from DIAS
\$214,300	Raindrops to Ocean Increment
(\$47,100)	SB 326 Reduction – NPDES Reports

The Senate Finance Subcommittee recommends acceptance of the department's proposed budget as requested.

G. Local Emergency Planning Committees (LEPCs)

This unit has been deleted reflecting a reduction of \$326,100. LEPC activities will be funded directly through the Department of Military & Veterans' Affairs.

The Senate Finance Subcommittee recommends acceptance of the department's proposed budget as requested.

H. Drinking Water & Air Quality - Reorganization [Amendment Items #18, 19, 22 & 23]

The department is establishing the Division of Water, reorganizing water program functions broken out from other divisions. Approval of the amendment will allow the department to transfer approved funds from the previous divisions to the newly formed division. This is a net zero reorganization involving 10 PFT positions.

The Senate Finance Subcommittee recommends acceptance of the department's proposed budget as requested.

- I. Commercial Passenger Vessel Environmental Compliance Program - Reorganization [Amendment Items #20 & 21]
The department is establishing the Division of Water, reorganizing water program functions broken out from other divisions. Approval of the amendment will allow the department to transfer approved funds from the previous division to the newly formed division. This is a net zero reorganization involving 2 PFT positions.

The Senate Finance Subcommittee recommends acceptance of the department's proposed budget as requested.

- J. Drinking Water
The House Finance Subcommittee recommended a general fund decrement of \$45,900 to begin phase-out of the Drinking Water Class C program.

The Senate Finance Subcommittee disagrees with the recommendation of the House Finance Subcommittee and recommends that the department be funded as requested in the governor's amended budget.

- K. Solid Waste Management
A general fund decrement of \$75,000 was accepted to begin phase-out of the Solid Waste Class 3 program.

The Senate Finance Subcommittee disagrees with the recommendation of the House Finance Subcommittee and recommends that the department be funded as requested in the governor's amended budget.

V. Missions and Measures

The department was asked to consider adopting a number of various measures, as well as developing appropriate missions and measures for their "new" organizations.

A. Division of Administrative Services

1. Recommendation re: Personnel Activity

Senator Dyson asked the division to consider establishing a measure of personnel activity.

Response

The division responded that the department's human resource functions and person have been consolidated with the Department of Administration, and as a result the division no longer controls these functions. The new division is called Information and administrative Services.

Resolution

No further action required.

2. Recommendation re: Primary Measures

During a follow-up conference the subcommittee asked if the primary measures and activities of the division had changed as a result of the consolidation. The division agreed to respond later.

Response

In a memo subsequent to the meeting, the department indicated that the division had reassessed its functions and determined that some were of a lower priority. They also indicated that the measures submitted with the budget detail reflect their current measures.

Resolution

The division's new measures are found on page 31 of the budget detail.
No further action is required.

B. Division of Environmental Health & Division of Air and Water Quality

Note: Because the department's response addresses recommendations for both divisions, the recommendations for both divisions are addressed here.

Note: The Department has requested the Division of Air and Water Quality be reorganized with Water Quality being segregated into its own division.

I. Recommendations

a. Division of Environmental Health

Recommendation re: Measuring sickness as a result of water/food.

Senator Dyson asked the division to consider tracking the number of Alaskans who get sick as a result of water or food-borne illness, both as a rate per thousand residents, and as compared to accepted national standards.

b. Division of Air & Water Quality

Senator Dyson recommended three new measures:

- (1) The number and rate per 1000 of people adversely affected by low air quality.
- (b) The number and rate of people adversely affected by bad water quality.
- (c) The number and rate of environmental degradation due to water quality.

2. Response:

In response to Senator Dyson's request, the department proposed the following new measures (no targets were specified in the department's response):

- Additional Measure: The number of people affected by water borne illness related to regulated public water systems.
- Additional Measure: The number of people who get sick from public illness outbreaks at regulated facilities.
- Additional Measure: The number of people exposed to ambient air quality that exceeds national human health standards.

Following is the narrative of the department's response:

In addition to DEC's measures described in the Governor's proposed FY 05 budget and listed on the Office of Management and Budget's web page, DEC offers the following to address the Senate Finance Subcommittee's suggestion for measures specific to human health.

DEC's mission is to protect human health and the environment. Having a regulatory safety net that prevents exposure that can cause illness and environmental pollution is the department's highest priority. As noted by Dr. Joe McLaughlin the State's Medical Epidemiologist on the recent norovirus outbreak along the Iditarod Trail, "prevention is not easily measured". However, as stated by Hippocrates, "the function of protecting and developing health must rank above that of restoring it when it is impaired." We know that unsanitary conditions with food and water cause disease. For example, we know that "even in outdoor environments, combustion engine exhaust can produce localized concentrations of CO that are capable of producing unconsciousness and death in minutes (Journal of American Medical Association, 8/28/2002). The challenge is how to associate or correlate the department's regulatory systems to prevent exposure with morbidity and mortality statistics.

Drinking Water

We can improve the drinking water measure to show the number of documented illnesses from regulated public water systems.

The Department of Health and Social Services keeps statistics regarding reported illnesses (and deaths) associated with water. Their data includes information on outbreaks associated with surface water, hot tubs, etc. By excluding sources that are not directly related to regulated public water systems, DEC could pursue the following measure in addition to those in the Governor's proposed budget.

The information below is from HSS water borne illness information that has been adjusted to exclude sources unrelated to public drinking water systems:

Waterborne Outbreaks

1990	River lodge	Giardia	18
1992	Hooper Bay	Fluoride	90, 1 death
1995	AK Tourists	Norovirus	300-1000 est.
2000	Seward	Campy/Noro	10
2001	Pr William Sound	Echo 18 virus	76

Food Safety

The majority of food borne illness is not fatal and goes unreported. However, the department can report on the number of people with reported food borne illnesses associated with regulated facilities.

Air Quality

The ability to directly correlate health effects to automobile exhaust is difficult due to a variety of factors associated with exposure and concentration. This is compounded by individual health responses to the pollutant. When an individual visits a hospital or doctor, the reason for the visit may be attributed to an ailment (e.g., allergic reaction, asthma attack, angina, etc.) that may or may not be correlated with an environmental exposure.

However, studies utilizing a large population or multiple years can be used to see if there is a statistically significant relationship between chronic and acute respiratory disease and environmental exposure. A study conducted by the EPA (Air Pollution and Respiratory Health Branch and the Office of Transportation and Air Quality), the National Center for Environmental Health, Centers for Disease Control and Prevention, and Washington State's Office of Epidemiology was recently published in the Journal of

the American Medical Association (JAMA, August 28, 2002 entitled National Vehicle Emissions Policies and Practices and Declining US Carbon Monoxide – Related Mortality).

The study evaluated the influence of the national vehicle emissions policies and practices on CO-related mortality from 1968 to 1998. The results of this study showed that the CO-related mortality rates in the US declined from 20.2 deaths to 8.8 deaths per 1 million person-years. From 1975 to 1996, the annual decrease of 10 grams/mile of estimated CO emissions from automobiles was associated with a 21.3% decrease annual rate of vehicle-related CO death rate from 4 to 0.9 deaths per million.

“If the rates of unintentional CO-related deaths had remained at the pre-1975 levels, an estimated additional 117,000 motor vehicle-related CO poisoning deaths might have occurred by 1998.” If we were to apply this information as a “rule of thumb”, assuming an average population of 200,000 for the last thirty years, we might have prevented 18.6 deaths in Anchorage.

It is impressive that a relationship was found between mortality and CO control on automobiles because direct poisoning is not generally how CO causes health impacts. Most CO deaths are not recorded as “death from CO poisoning”. Like most other air pollutants, CO enacts its toxicity by exacerbating existing health conditions like heart disease or asthma. This lack of a recorded link between mortality and CO makes it very difficult to gauge what health improvements are gained by reducing CO or other pollutant levels. That does not mean, however, that health impacts from air pollution and CO do not exist.

The department is working to identify appropriate measures for Alaska’s air quality and the health of Alaskans. Extrapolation from national studies like that above is possible but does not lend themselves to a standard measure. We recommend monitoring the number of Alaskans exposed to unhealthy air as reflected in the following additional measure.

Resolution

The department initially did not accept the recommended measures, offering alternative measures instead. However, while the department contended that other targets and measures were more appropriate and would also be tracked, they agreed to track the measures recommended by Senator Dyson.

The department pointed out that other measures shown in the department's FY 2005 budget for the Water Division include the following:

- Percentage of regulated facilities having required permits.
- Percentage of water quality standards completed by FY 2007.
- Number of Alaska's waterbodies with accessible baseline water quality data.
- Percentage of increase in number of impaired waterbodies returned or being returned to designated use.
- Percentage of water quality permits issued within specified average timeframe.
- Percentage of 404 non-navigable waters primacy completed in FY 2007.
- Percentage of waterbodies with recovery plans developed or implemented.
- Percentage of the water quality individual permits issued within 150 days.
- Percentage of water quality general permits issued within 45 days.
- Percentage of compliance problems addressed within 120 days.
- Percentage of underground injection control primacy completed by FY 2006.
- Percentage of the mining rule implementation completed by FY 2007.
- Percentage of facilities that have their required wastewater permit.
- Percentage of commercial passenger vessels incompliance with wastewater discharge and air emission standards.

D. Division of Facility Construction and Operation

Note: The Department has requested this division be renamed Division of Facility Construction based on the premise that they operate no facilities.

Recommendations:

Senator Dyson recommended three new measures:

1. The number and percentage of facilities meeting plant output standards.
2. The number and percentage of people getting sick because of facility operations failures.
3. Environmental Damage because of facility operations failures.

Response:

The department indicated that their emphasis is on training and certifying plant operators. This emphasis is in accordance with their core service to "develop training programs for, and certify water and sewerage system operators." They indicated that if they do this well, they can have a much greater impact on a larger number of facilities than if they focused merely on inspections of facilities.

In a subsequent meeting it was noted that one of the measures was, "Number of rural water or wastewater systems with catastrophic failure." It was suggested that it might be better to catch problems before they became catastrophic. The department responded:

"It would be better to correct the problem before there is a failure. Sewer and water facility problems are corrected by trained and certified public water and wastewater operators. The department's FY 2005 budget includes a measure of standards for certification of public and wastewater systems operators. The measure of catastrophic failure will provide an indicator of when the prevention efforts of facility operators fail."

Resolution

The department did not accept the recommendations. These measures were not discussed further.

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Environmental Conservation

	<u>Gov</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>Gov to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>UseSub to SenSub</u>	
Totals for Agency	53,450.9	53,231.4	52,961.2	53,162.6	-288.3	-0.5 %	-68.8	-0.1 %	201.4	0.4 %
<u>Objects of Expenditure:</u>										
Personal Services	33,240.2	33,174.8	32,995.0	33,137.0	-103.2	-0.3 %	-37.8	-0.1 %	142.0	0.4 %
Travel	2,661.3	2,655.3	2,628.0	2,633.0	-28.3	-1.1 %	-22.3	-0.8 %	5.0	0.2 %
Contractual	12,642.5	12,543.3	12,484.5	12,537.9	-104.6	-0.8 %	-5.4		53.4	0.4 %
Commodities	891.5	862.6	860.8	861.8	-29.7	-3.3 %	-0.8	-0.1 %	1.0	0.1 %
Equipment	769.4	749.4	746.9	746.9	-22.5	-2.9 %	-2.5	-0.3 %	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Claims	3,246.0	3,246.0	3,246.0	3,246.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>										
F 1002 Fed Rcpts	16,415.0	16,415.0	16,415.0	16,415.0	0.0		0.0		0.0	
G 1003 G/F Match	2,680.7	2,680.7	2,680.7	2,680.7	0.0		0.0		0.0	
G 1004 Gen Fund	7,341.9	7,422.4	7,280.5	7,481.9	140.0	1.9 %	59.5	0.8 %	201.4	2.8 %
G 1005 GF/Prgm	1,437.2	1,437.2	1,437.2	1,437.2	0.0		0.0		0.0	
O 1007 I/A Rcpts	1,156.6	1,156.6	1,156.6	1,156.6	0.0		0.0		0.0	
O 1036 Cm Fish Ln	184.3	184.3	0.0	0.0	-184.3	-100.0 %	-184.3	-100.0 %	0.0	
O 1052 Oil/Haz Fd	13,464.7	13,464.7	13,464.7	13,464.7	0.0		0.0		0.0	
O 1061 CIP Rcpts	2,597.5	2,597.5	2,597.5	2,597.5	0.0		0.0		0.0	
O 1075 Clean Wtr	489.1	489.1	489.1	489.1	0.0		0.0		0.0	
O 1079 Tank RLF	964.5	964.5	964.5	964.5	0.0		0.0		0.0	
O 1093 Clean Air	3,890.2	3,890.2	3,890.2	3,890.2	0.0		0.0		0.0	
O 1100 ADWF	557.0	557.0	557.0	557.0	0.0		0.0		0.0	

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Environmental Conservation

	<u>Gov</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>Gov to SenSub</u>		<u>Gov Amd to SenSub</u>		<u>UseSub to SenSub</u>	
O 1108 Stat Desig	377.4	77.4	77.4	77.4	-300.0	-79.5 %	0.0		0.0	
O 1156 Rcpt Svcs	1,181.2	1,181.2	1,237.2	1,237.2	56.0	4.7 %	56.0	4.7 %	0.0	
O 1166 Vessel Com	713.6	713.6	713.6	713.6	0.0		0.0		0.0	
<u>Positions:</u>										
Perm Full Time	466	467	465	467	1	0.2 %	0		2	0.4 %
Perm Part Time	5	5	5	5	0		0		0	
Temporary	4	4	4	4	0		0		0	
<u>Funding Summary:</u>										
General Funds	11,459.8	11,540.3	11,398.4	11,599.8	140.0	1.2 %	59.5	0.5 %	201.4	1.8 %
Federal Receipts	16,415.0	16,415.0	16,415.0	16,415.0	0.0		0.0		0.0	
Other Funds	25,576.1	25,276.1	25,147.8	25,147.8	-428.3	-1.7 %	-128.3	-0.5 %	0.0	

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation/ <u>Allocation</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>	<u>UseSub to SenSub</u>
Administration							
Office of the Commissioner	604.5	604.5	603.3	603.3	-1.2	-0.2 %	0.0
Information & Admin Services	3,401.8	3,482.3	3,400.7	3,481.2	79.4	2.3 %	80.5 2.4 %
State Support Services	397.9	397.9	397.9	397.9	0.0		0.0
* Appropriation Total	4,404.2	4,484.7	4,401.9	4,482.4	78.2	1.8 %	80.5 1.8 %
Environmental Health							
Environmental Health Director	266.7	266.7	266.3	266.3	-0.4	-0.1 %	0.0
Food Safety & Sanitation	2,934.8	2,934.8	2,934.8	2,934.8	0.0		0.0
Laboratory Services	2,451.8	2,451.8	2,446.7	2,446.7	-5.1	-0.2 %	0.0
Drinking Water	4,503.1	3,780.0	3,734.1	3,780.0	-723.1	-16.1 %	45.9 1.2 %
Solid Waste Management	1,219.4	1,219.4	1,144.4	1,219.4	0.0		75.0 6.6 %
Air Director	218.2	218.2	216.5	216.5	-1.7	-0.8 %	0.0
Air Quality	7,004.3	6,704.3	6,700.0	6,700.0	-304.3	-4.3 %	0.0
* Appropriation Total	18,598.3	17,575.2	17,442.8	17,563.7	-1,034.6	-5.6 %	120.9 0.7 %
Spill Prevention and Response							
Spill Prev. & Resp. Director	215.8	215.8	215.8	215.8	0.0		0.0
Contaminated Sites Program	7,573.1	7,573.1	7,573.1	7,573.1	0.0		0.0
Industry Prop. & Pipeline Op.	3,375.7	3,375.7	3,375.7	3,375.7	0.0		0.0

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation/ <u>Allocation</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>UseSub</u>	<u>SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>	<u>UseSub to SenSub</u>
Spill Prevention and Response							
Prevention and Emerg. Response	3,444.8	3,444.8	3,444.8	3,444.8	0.0	0.0	0.0
Response Fund Administration	1,834.4	1,834.4	1,834.4	1,834.4	0.0	0.0	0.0
* Appropriation Total	16,443.8	16,443.8	16,443.8	16,443.8	0.0	0.0	0.0
Water							
Water Quality	7,415.7	8,852.4	8,802.4	8,802.4	1,386.7	18.7 %	-50.0 -0.6 %
Facility Construction	5,875.3	5,875.3	5,870.3	5,870.3	-5.0	-0.1 %	-5.0 -0.1 %
* Appropriation Total	13,291.0	14,727.7	14,672.7	14,672.7	1,381.7	10.4 %	-55.0 -0.4 %
Environmental Quality							
Com'l Passenger Vessel Program	713.6	0.0	0.0	0.0	-713.6	-100.0 %	0.0
* Appropriation Total	713.6	0.0	0.0	0.0	-713.6	-100.0 %	0.0
Non-Pnt Source Pollution Contrl							
Non-Pnt Source Pollution Cntrl	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Local Emergency Planning Comm							
Local Emergency Planning Comm	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Environmental Conservation

Appropriation/ Allocation	Gov	Gov Amd	HseSub	SenSub	Gov to SenSub		Gov Amd to SenSub		HseSub to SenSub	
*** Totals for Agency	53,450.9	53,231.4	52,961.2	53,162.6	-288.3	-0.5 %	-68.8	-0.1 %	201.4	0.4 %
General Funds	11,459.8	11,540.3	11,598.4	11,599.8	140.0	1.2 %	59.5	0.5 %	201.4	1.8 %
Federal Receipts	16,415.0	16,415.0	16,415.0	16,415.0	0.0		0.0		0.0	
Other Funds	25,576.1	25,276.1	25,147.8	25,147.8	-428.3	-1.7 %	-128.3	-0.5 %	0.0	

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Environmental Conservation

Appropriation/ Allocation	04Met Plan	Gov	Gov Amd	SenSub	04Met Plan to SenSub	Gov to SenSub	Gov Amd to SenSub
Administration							
Office of the Commissioner	311.1	309.5	309.5	308.3	-2.8 -0.9 %	-1.2 -0.4 %	-1.2 -0.4 %
Information & Admin Services	861.3	445.3	525.8	524.7	-336.6 -39.1 %	79.4 17.8 %	-1.1 -0.2 %
State Support Services	0.0	50.5	50.5	50.5	50.5 100.0 %	0.0	0.0
* Appropriation Total	1,172.4	805.3	885.8	883.5	-288.9 -24.6 %	78.2 9.7 %	-2.3 -0.3 %
Environmental Health							
Environmental Health Director	266.7	266.7	266.7	266.3	-0.4 -0.1 %	-0.4 -0.1 %	-0.4 -0.1 %
Food Safety & Sanitation	1,099.6	1,099.6	1,099.6	1,227.5	128.3 11.7 %	128.3 11.7 %	128.3 11.7 %
Laboratory Services	1,312.7	1,311.4	1,311.4	1,306.3	-6.4 -0.5 %	-5.1 -0.4 %	-5.1 -0.4 %
Drinking Water	1,624.6	1,593.9	870.8	870.8	-753.8 -16.4 %	-723.1 -45.4 %	0.0
Solid Waste Management	1,137.3	1,191.2	1,191.2	1,191.2	53.9 4.7 %	0.0	0.0
Air Director	218.2	218.2	218.2	216.5	-1.7 -0.8 %	-1.7 -0.8 %	-1.7 -0.8 %
Air Quality	1,239.7	1,227.6	1,227.6	1,223.3	-16.4 -1.3 %	-4.3 -0.4 %	-4.3 -0.4 %
* Appropriation Total	6,898.8	6,908.6	6,185.5	6,302.3	-596.5 -8.6 %	-606.3 -8.8 %	116.8 1.9 %
Spill Prevention and Response							
Prevention and Emerg. Responso	30.0	12.0	12.0	12.0	-18.0 -60.0 %	0.0	0.0
* Appropriation Total	30.0	12.0	12.0	12.0	-18.0 -60.0 %	0.0	0.0

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Environmental Conservation

Appropriation/

Allocation	<u>01NetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>01NetPln to SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>
Water							
Water Quality	2,332.6	2,801.1	3,524.2	3,474.2	1,141.6	48.9 %	673.1 24.0 % -50.0 -1.4 %
Facility Construction	937.3	932.8	932.8	927.8	-9.5	-1.0 %	-5.0 -0.5 % -5.0 -0.5 %
* Appropriation Total	3,269.9	3,733.9	4,457.0	4,402.0	1,132.1	34.6 %	668.1 17.9 % -55.0 -1.2 %
*** Totals for Agency	11,371.1	11,459.8	11,540.3	11,599.8	228.7	2.0 %	140.0 1.2 % 59.5 0.5 %

Transaction Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Between Gov and SenSub

Agency: Department of Environmental Conservation

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Administration													
Office of the Commissioner													
Additional Travel Savings													
1004 Gen Fund	SenSub	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information and Administrative Services													
Reduce Travel													
1004 Gen Fund	SenSub	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AMD: Restore Homeland Security Position													
1004 Gen Fund	SenSub	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
		79.4	80.5	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
		78.2	80.5	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
*** Appropriation Difference ***													
Environmental Health													
Environmental Health Director													
Reduce Travel													
1004 Gen Fund	SenSub	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Food Safety & Sanitation													
Switch GF to Receipt Supported Services													
1004 Gen Fund	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs		-56.0											
1156 Rcpt Svcs		56.0											
Switch Commercial Fisheries Loan Fund to GF													
1004 Gen Fund	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1036 Cm Fish Ln		184.3											
1036 Cm Fish Ln		-184.3											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Laboratory Services													
Additional Travel Savings													
1004 Gen Fund	SenSub	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Drinking Water													
Transfer to Water Quality Allocation for DEC's Water Quality Management/Permitting Program Redesign	SenSub	-723.1	-575.1	-20.5	-113.5	-9.0	-5.0	0.0	0.0	0.0	-9.0	0.0	0.0

Transaction Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Between Gov and SenSub

Agency: Department of Environmental Conservation

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1004 Gen Fund		-427.7											
1005 GF/Prgrn		-295.4											
		-723.1	-575.1	-20.5	-113.5	-0.0	-5.0	0.0	0.0	0.0	-9.0	0.0	0.0
Air Director													
Reduce Travel	SenSub	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.7											
		-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air Quality													
Additional Travel Savings	SenSub	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.3											
Transfer 1 PFT to the Water Quality Allocation for Additional Scientific Knowledge and Assistance in Updating Standards	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Defer Fee Receipt Increase to Operate the Vehicle Inspection & Maintenance Program Until Further Study	SenSub	-300.0	-145.9	-6.0	-99.2	-28.9	-20.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		-300.0											
		-301.3	-145.9	-10.3	-99.2	-28.9	-20.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** Appropriation Difference ***		-1,034.6	-721.0	-38.0	-212.7	-37.9	-25.0	0.0	0.0	0.0	-10.0	0.0	0.0
Water													
Water Quality													
Transfer from Drinking Water Allocation for DEC's Water Quality Management/Permitting Program Redesign	SenSub	723.1	575.1	20.5	113.5	9.0	5.0	0.0	0.0	0.0	9.0	0.0	0.0
1004 Gen Fund		427.7											
1005 GF/Prgrn		295.4											
Transfer 1 PFT from Air Quality for Additional Scientific Knowledge and Assistance in Updating Standards	SenSub	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 All Positions and Resources from the Commercial Passenger Vessel Environmental Compliance Program	SenSub	713.6	165.3	14.0	528.3	3.0	3.0	0.0	0.0	0.0	2.0	0.0	0.0
1166 Vessel Com		713.6											
Reduce "Raindrops to Ocean" Increment	SenSub	-50.0	-37.8	-3.5	-5.4	-0.8	-2.5	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
		1,386.7	702.6	31.0	636.4	11.2	5.5	0.0	0.0	0.0	12.0	0.0	0.0
Facility Construction													
Additional Travel Savings	SenSub	-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											
		-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		1,381.7	702.6	26.0	636.4	11.2	5.5	0.0	0.0	0.0	12.0	0.0	0.0

Transaction Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Between Gov and SenSub

Agency: Department of Environmental Conservation

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Environmental Quality</u>													
Commercial Passenger Vessel Environmental Compliance Program													
Transfer all Positions and Resources to the Water Quality Allocation as Part of the "Raindrops to Oceans" Redesign													
SenSub	TrOut	-713.6	-165.3	-11.0	-528.3	-3.0	-3.0	0.0	0.0	0.0	-2.0	0.0	0.0
1166 Vessel Com		-713.6	-165.3	-14.0	-528.3	-3.0	-3.0	0.0	0.0	0.0	-2.0	0.0	0.0
*** Appropriation Difference ***		-713.6	-165.3	-14.0	-528.3	-3.0	-3.0	0.0	0.0	0.0	-2.0	0.0	0.0
**** Agency Difference ****		-288.3	-103.2	-28.3	-101.6	-29.7	-22.5	0.0	0.0	0.0	1.0	0.0	0.0
***** Differences - All Agencies *****		-288.3	-103.2	-28.3	-101.6	-29.7	-22.5	0.0	0.0	0.0	1.0	0.0	0.0

Transaction Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Between HseSub and SenSub

Agency: Department of Environmental Conservation

Administration

Information and Administrative Services

AMD: Restore Homeland Security Position
1004 Gen Fund 80.5

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Temp
SenSub	Inc	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
*** Appropriation Difference ***		80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

Environmental Health

Drinking Water

Begin Phase-out of Drinking Water Class C Program
1004 Gen Fund -45.9

HseSub	Dec	-45.9	0.0	0.0	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		-45.9	0.0	0.0	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Solid Waste Management

Begin Phase-out of Solid Waste Class 3 Program
1004 Gen Fund -75.0

HseSub	Dec	-75.0	-61.5	-5.0	-7.5	-1.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		-75.0	-61.5	-5.0	-7.5	-1.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** Appropriation Difference ***		120.9	61.5	5.0	53.4	1.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

Water

Water Quality

Reduce "Raindrops to Ocean" Increment by 1/3 and Allow Start-up of the Program
1004 Gen Fund -50.0
1005 GF/Prgm -50.0

HseSub	Dec	-100.0	-75.6	-7.0	-10.9	-1.5	-5.0	0.0	0.0	0.0	-1.0	0.0	0.0
--------	-----	--------	-------	------	-------	------	------	-----	-----	-----	------	-----	-----

Add back GF/PR for "Raindrops to Ocean" Increment to Allow Start-up of the Program
1005 GF/Prgm 50.0

HseSub	Inc	50.0	37.8	3.5	5.5	0.7	2.5	0.0	0.0	0.0	1.0	0.0	0.0
--------	-----	------	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

Reduce "Raindrops to Ocean" Increment
1004 Gen Fund -50.0

SenSub	Dec	-50.0	-37.8	-3.5	-5.4	-0.8	-2.5	0.0	0.0	0.0	0.0	0.0	0.0
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*** Appropriation Difference ***

		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
--	--	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

**** Agency Difference ****

		201.4	142.0	5.0	53.4	1.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
--	--	-------	-------	-----	------	-----	-----	-----	-----	-----	-----	-----	-----

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

		201.4	142.0	5.0	53.4	1.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
--	--	-------	-------	-----	------	-----	-----	-----	-----	-----	-----	-----	-----

Fish &

Game

SENATE FINANCE COMMITTEE
4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	F&G #1		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Bunde			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

F&G #1

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR GREEN

TO: SCS CSHB 375(FIN), Work Draft 23-GH2040\C

By Request

DEPARTMENT: FISH AND GAME

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

ADD: Commercial Fish Loan (1036) Amount: 167.9

DELETE: General Fund (1004) Amount: 167.9

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

ADD: Commercial Fish Loan (1036) Amount: 206.1

DELETE: General Fund (1004) Amount: 206.1

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

ADD: Commercial Fish Loan (1036) Amount: 140.0

DELETE: General Fund (1004) Amount: 140.0

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

ADD: Commercial Fish Loan (1036) Amount: 223.8

DELETE: General Fund (1004) Amount: 223.8

Appropriation: Commercial Fisheries

Allocation: Headquarters Fisheries Management

ADD: Commercial Fish Loan (1036) Amount: 81.1

DELETE: General Fund (1004) Amount: 81.1

Appropriation: Commercial Fisheries

Allocation: Fisheries Development

ADD: Commercial Fish Loan (1036) Amount: 96.5

DELETE: General Fund (1004) Amount: 96.5

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Habitat
ADD: Commercial Fish Loan (1036) Amount: 5.9
DELETE: General Fund (1004) Amount: 5.9

Appropriation: Administration and Support

Allocation: Commissioner's Office
ADD: Commercial Fish Loan (1036) Amount: 18.0
DELETE: 1004 General Fund (1004) Amount: 18.0

Appropriation: Administration and Support

Allocation: Administrative Services
ADD: Commercial Fish Loan (1036) Amount: 45.5
DELETE: 1004 General Fund (1004) Amount: 45.5

Appropriation: Administration and Support

Allocation: Boards of Fisheries and Game
ADD: Commercial Fish Loan (1036) Amount: 21.0
DELETE: 1004 General Fund (1004) Amount: 21.0

Appropriation: Administration and Support

Allocation: Advisory Committees
ADD: Commercial Fish Loan (1036) Amount: 10.7
DELETE: 1004 General Fund (1004) Amount: 10.7

Appropriation: Administration and Support

Allocation: State Subsistence
ADD: Commercial Fish Loan (1036) Amount: 9.3
DELETE: general Fund (1004) Amount: 9.3

Alaska State Legislature

SENATOR
BEN STEVENS
716 WEST 4TH AVENUE
ANCHORAGE, AK
99501-2133
(907) 269-0200
FAX (907) 269-0204



Session:
STATE CAPITOL
JUNEAU, AK
99801-1182
(907) 465-4993
FAX (907) 465-3872

Senate District N

Senate Finance Subcommittee Department of Fish and Game Budget

The Senate Finance Fish and Game Budget Subcommittee approves the Governor's request for the department's FY 05 budget with the following recommendations:

- Increase general funds for the department by \$1,025.8 to fully fund the general fund portion of the PERS increase.
- Increase RSS authorization by \$120.0 in the CFEC appropriation to fund the PERS increase.
- Replace \$120.0 RSS in the Headquarters Fisheries Management allocation with \$120.0 Commercial Fish Revolving Loan funds.
- Replace \$830.5 Commercial Fish Revolving Loan funds in the State Subsistence allocation with \$830.5 general funds. Replace \$830.5 general funds in the Commercial Fisheries appropriation with \$830.5 Commercial Fish Revolving Loan funds.
- Accept the following proposed amendments requested by the Department:
 - Increase federal funds by \$85.0 for office space leases to the Sport Fisheries allocation.
 - Increase federal funds by \$85.0 for office space leases to the Wildlife Conservation allocation.
 - Increase federal funds by \$742.1 to the EVOS Trustee Council allocation to fund the Gulf Ecosystem Monitoring Program.
 - Increase federal authority by \$148.3 to the EVOS Trustee Council allocation.
 - Transfer the entire Assert/Protect State's Rights allocation (\$240.4 Fish/Game funds) from the Wildlife Conservation appropriation to the Sport Fisheries appropriation.

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Fish and Game

	<u>04MgtPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to SenSub</u>		<u>Gov to SenSub</u>		<u>Gov Amd to SenSub</u>	
Totals for Agency	132,537.5	138,271.1	138,441.1	140,477.3	7,939.8	6.0 %	2,206.2	1.6 %	2,036.2	1.5 %
<u>Objects of Expenditure:</u>										
Personal Services	77,756.2	79,791.2	79,791.2	80,937.0	3,180.8	4.1 %	1,145.8	1.4 %	1,145.8	1.4 %
Travel	4,407.3	4,479.1	4,479.1	4,479.1	71.8	1.6 %	0.0		0.0	
Contractual	41,904.9	45,744.2	45,914.2	45,914.2	4,009.3	9.6 %	170.0	0.4 %	0.0	
Commodities	7,695.6	7,764.0	7,764.0	7,764.0	68.4	0.9 %	0.0		0.0	
Equipment	773.5	492.6	492.6	492.6	-280.9	-36.3 %	0.0		0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	890.4	890.4	100.0 %	890.4	100.0 %	890.4	100.0 %
<u>Funding Sources:</u>										
F 1002 Fed Rcpts	52,294.6	55,853.7	56,023.7	56,914.1	4,619.5	8.8 %	1,060.4	1.9 %	890.4	1.6 %
G 1003 G/F Match	380.7	380.7	380.7	380.7	0.0		0.0		0.0	
G 1004 Gen Fund	26,695.0	25,742.3	25,742.3	26,768.1	73.1	0.3 %	1,025.8	4.0 %	1,025.8	4.0 %
G 1005 GF/Prgm	11.9	11.9	11.9	11.9	0.0		0.0		0.0	
O 1007 I/A Rcpts	9,558.5	10,143.4	10,143.4	10,143.4	584.9	6.1 %	0.0		0.0	
O 1018 EVOS Trust	4,355.6	4,420.2	4,420.2	4,420.2	64.6	1.5 %	0.0		0.0	
O 1024 Fish/Game	25,293.8	26,343.3	26,343.3	26,343.3	1,049.5	4.1 %	0.0		0.0	
O 1036 Cm Fish Ln	800.0	830.5	830.5	950.5	150.5	18.8 %	120.0	14.4 %	120.0	14.4 %
O 1055 I/OIL HAZ	98.7	64.0	64.0	64.0	-34.7	-35.2 %	0.0		0.0	
O 1061 CIP Rcpts	4,086.6	4,739.7	4,739.7	4,739.7	653.1	16.0 %	0.0		0.0	
O 1108 Stat Desig	2,930.9	3,511.7	3,511.7	3,511.7	580.8	19.8 %	0.0		0.0	
O 1109 Test Fish	2,652.7	2,847.1	2,847.1	2,847.1	194.4	7.3 %	0.0		0.0	

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Fish and Game

	<u>04MetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>		<u>Gov to SenSub</u>		<u>Gov Amd to SenSub</u>	
O 1156 Rcpt Svcs	3,378.5	3,382.6	3,382.6	3,382.6	4.1	0.1 %	0.0		0.0	
<u>Positions:</u>										
Perm Full Time	873	846	845	845	-28	-3.2 %	-1	-0.1 %	0	
Perm Part Time	833	823	824	824	-9	-1.1 %	1	0.1 %	0	
Temporary	128	108	108	108	-20	-15.6 %	0		0	
<u>Funding Summary:</u>										
General Funds	27,087.6	26,134.9	26,134.9	27,160.7	73.1	0.3 %	1,025.8	3.9 %	1,025.8	3.9 %
Federal Receipts	52,294.6	55,853.7	56,023.7	56,914.1	4,619.5	8.8 %	1,060.4	1.9 %	890.4	1.6 %
Other Funds	53,155.3	56,282.5	56,282.5	56,402.5	3,247.2	6.1 %	120.0	0.2 %	120.0	0.2 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation/ Allocation	<u>01Net Pl n</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>01Net Pl n to SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>
Commercial Fisheries							
SE Region Fisheries Mgmt.	5,515.4	5,429.5	5,429.5	5,597.4	82.0	1.5 %	167.9 3.1 %
Central Region Fisheries Mgmt.	6,171.7	6,005.4	6,005.4	6,211.5	39.8	0.6 %	206.1 3.4 %
AYK Region Fisheries Mgmt.	4,243.9	4,053.7	4,053.7	4,193.7	-50.2	-1.2 %	140.0 3.5 %
Westward Region Fisheries Mgmt.	6,769.5	6,690.6	6,690.6	6,914.4	144.9	2.1 %	223.8 3.3 %
Headquarters Fisheries Mgmt.	2,970.3	2,778.7	2,778.7	2,859.8	-110.5	-3.7 %	81.1 2.9 %
Fisheries Development	2,392.9	2,276.6	2,276.6	2,373.1	-19.8	-0.8 %	96.5 4.2 %
Comm Fish Special Projects	17,027.8	18,736.2	18,736.2	18,736.2	1,709.4	10.0 %	0.0
Comm Fish CIP Position Costs	2,285.1	2,393.5	2,393.5	2,393.5	108.4	4.7 %	0.0
* Appropriation Total	47,376.6	48,364.2	48,364.2	49,279.6	1,903.0	4.0 %	915.4 1.9 %
Sport Fisheries							
Sport Fisheries	24,714.9	25,626.0	25,711.0	25,711.0	996.1	4.0 %	85.0 0.3 %
S.F. Special Projects	7,122.9	6,852.4	6,852.4	6,852.4	-270.5	-3.8 %	0.0
Sport Fisheries Habitat	3,631.9	5,976.0	5,976.0	5,981.9	2,350.0	64.7 %	5.9 0.1 %
Assert/Protect State's Rights	488.1	240.4	240.4	240.4	-247.7	-50.7 %	0.0
* Appropriation Total	35,957.8	38,694.8	38,779.8	38,785.7	2,827.9	7.9 %	90.9 0.2 %
Wildlife Conservation							
Wildlife Conservation	17,492.5	18,969.2	19,054.2	19,054.2	1,561.7	8.9 %	85.0 0.4 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation/ Allocation	Direct PIn	Gov	Gov And	SenSub	Direct PIn to SenSub		Gov to SenSub		Gov And to SenSub		
Wildlife Conservation											
Wildlife Cons Restoration Prog	5,577.1	5,669.2	5,669.2	5,669.2	92.1	1.7 %	0.0		0.0		
W.C. Special Projects	6,030.6	6,180.8	6,180.8	6,180.8	150.2	2.5 %	0.0		0.0		
* Appropriation Total	29,100.2	30,819.2	30,804.2	30,904.2	1,804.0	6.2 %	85.0	0.3 %	0.0		
Administration and Support											
Commissioner's Office	815.4	1,039.8	1,039.8	1,057.8	242.4	29.7 %	18.0	1.7 %	18.0	1.7 %	
Public Communications	109.6	0.0	0.0	0.0	-109.6	-100.0 %	0.0		0.0		
Administrative Services	5,694.8	5,975.8	5,975.8	6,021.3	326.5	5.7 %	45.5	0.8 %	45.5	0.8 %	
Boards of Fisheries and Game	856.2	956.2	956.2	977.2	121.0	14.1 %	21.0	2.2 %	21.0	2.2 %	
Advisory Committees	397.0	397.0	397.0	407.7	10.7	2.7 %	10.7	2.7 %	10.7	2.7 %	
State Subsistence	4,308.6	4,427.7	4,427.7	4,437.0	128.4	3.0 %	9.3	0.2 %	9.3	0.2 %	
EVOS Trustees Council	3,881.6	3,552.7	3,552.7	4,443.1	561.5	14.5 %	890.4	25.1 %	890.4	25.1 %	
State Facilities Maintenance	1,008.8	1,008.8	1,008.8	1,008.8	0.0		0.0		0.0		
F&G State Facilities Rent	275.2	275.2	275.2	275.2	0.0		0.0		0.0		
* Appropriation Total	17,347.2	17,633.2	17,633.2	18,628.1	1,280.9	7.4 %	994.9	5.6 %	994.9	5.6 %	
Commercial Fisheries Entry Com											
Commercial Fish Entry Com	2,755.7	2,759.7	2,759.7	2,879.7	124.0	4.5 %	120.0	4.3 %	120.0	4.3 %	
* Appropriation Total	2,755.7	2,759.7	2,759.7	2,879.7	124.0	4.5 %	120.0	4.3 %	120.0	4.3 %	

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Fish and Game

Appropriation/ Allocation	<u>01NetPln</u>	<u>Gov</u>	<u>Gov And</u>	<u>SenSub</u>	<u>01NetPln to SenSub</u>		<u>Gov to SenSub</u>		<u>Gov And to SenSub</u>	
*** Totals for Agency	132,537.5	138,271.1	138,411.1	110,477.3	7,939.8	6.0 %	2,206.2	1.6 %	2,036.2	1.5 %
General Funds	27,087.6	26,131.9	26,131.9	27,160.7	73.1	0.3 %	1,025.8	3.9 %	1,025.8	3.9 %
Federal Receipts	52,294.6	55,853.7	56,023.7	56,914.1	4,619.5	8.8 %	1,060.1	1.9 %	890.4	1.6 %
Other Funds	53,155.3	56,282.5	56,282.5	56,402.5	3,247.2	6.1 %	120.0	0.2 %	120.0	0.2 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Fish and Game

Appropriation/ Allocation	04Net Plan	Gov	Gov And	SenSub	04Net Plan to SenSub	Gov to SenSub	Gov And to SenSub
Commercial Fisheries							
SE Region Fisheries Mgmt	4,311.2	4,159.2	4,159.2	4,177.5	-133.7 -3.1 %	18.3 0.4 %	18.3 0.4 %
Central Region Fisheries Mgmt.	5,516.6	5,331.1	5,331.1	5,318.3	-168.3 -3.1 %	14.2 0.3 %	14.2 0.3 %
AYK Region Fisheries Mgmt.	4,209.2	4,018.5	4,018.5	4,014.0	-195.2 -4.6 %	-4.5 -0.1 %	-4.5 -0.1 %
Westward Region Fisheries Mgmt	5,458.5	5,252.8	5,252.8	5,287.6	-170.9 -3.1 %	31.8 0.7 %	34.8 0.7 %
Headquarters Fisheries Mgmt.	2,236.7	2,015.1	2,015.1	2,052.6	-181.1 -8.2 %	7.5 0.4 %	7.5 0.4 %
Fisheries Development	2,390.6	2,276.6	2,276.6	2,291.2	-99.4 -4.2 %	14.6 0.6 %	14.6 0.6 %
* Appropriation Total	24,122.8	23,086.3	23,086.3	23,171.2	-951.6 -3.9 %	81.9 0.4 %	81.9 0.4 %
Sport Fisheries							
Sport Fisheries Habitat	265.9	265.9	265.9	271.8	5.9 2.2 %	5.9 2.2 %	5.9 2.2 %
* Appropriation Total	265.9	265.9	265.9	271.8	5.9 2.2 %	5.9 2.2 %	5.9 2.2 %
Administration and Support							
Commissioner's Office	466.8	466.8	466.8	484.8	18.0 3.9 %	18.0 3.9 %	18.0 3.9 %
Administrative Services	988.8	1,122.6	1,122.6	1,168.1	179.3 18.1 %	45.5 4.1 %	45.5 4.1 %
Boards of Fisheries and Game	523.8	473.8	473.8	491.8	-29.0 -5.5 %	21.0 4.4 %	21.0 4.4 %
Advisory Committees	292.0	292.0	292.0	302.7	10.7 3.7 %	10.7 3.7 %	10.7 3.7 %
State Subsistence	233.9	233.9	233.9	1,073.7	839.8 359.0 %	839.8 359.0 %	839.8 359.0 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Fish and Game

Appropriation/ Allocation	01/01/04	Gov	Gov And	SenSub	01/01/04 to SenSub	Gov to SenSub	Gov And to SenSub
Administration and Support							
F&G State Facilities Rent	193.6	193.6	193.6	193.6	0.0	0.0	0.0
* Appropriation Total	2,698.9	2,782.7	2,782.7	3,717.7	1,018.8 37.7 %	935.0 33.6 %	935.0 33.6 %
*** Totals for Agency	27,087.6	26,134.9	26,134.9	27,160.7	73.1 0.3 %	1,025.8 3.9 %	1,025.8 3.9 %

Wordage Report - FY 2005 Operating Budget - Senate Structure

Agency: Department of Fish and Game

Gov Gov Amd HseSub SenSub

Commercial Fisheries

SE Region Fisheries Mgmt.

Conditional Language

The amount allocated for Southeast Region Fisheries Management includes the unexpended and unobligated balance on June 30, 2004, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(15).

X X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(15).

X X

Headquarters Fisheries Mgmt.

Conditional Language

The amount allocated for Headquarters Fisheries Management includes the unexpended and unobligated balance on June 30, 2004, of the Department of Fish and Game, Commercial Fisheries Entry Commission, program receipts from licenses, permits and other fees.

X

Administration and Support

F&G State Facilities Rent

Conditional Language

The amount allocated for Fish and Game State Facilities Rent includes the unexpended and unobligated balance on June 30, 2004, of the Department of Fish and Game, Commercial Fisheries Entry Commission, program receipts from licenses, permits and other fees.

X

Commercial Fisheries Entry Com

Conditional Language

The amount allocated for Fish and Game State Facilities Rent includes the unexpended and unobligated balance on June 30, 2004, of the Department of Fish and Game, Commercial Fisheries Entry Commission, program receipts from licenses, permits and other fees.

X

Transaction Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Between Gov and SenSub

Agency: Department of Fish and Game

Commercial Fisheries

Southeast Region Fisheries Management

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Replace GF with CFRLF													
1001 Gen Fund		- 149.6											
1036 Cm Fish Ln		149.6											
Fully fund GF amount of the PERS increase													
1004 Gen Fund		167.9											
	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	167.9	167.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			167.9	167.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Central Region Fisheries Management

Replace GF with CFRLF													
1004 Gen Fund		- 191.9											
1036 Cm Fish Ln		191.9											
Fully fund GF amount of the PERS increase													
1004 Gen Fund		206.1											
	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	206.1	206.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			206.1	206.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

AYK Region Fisheries Management

Replace GF with CFRLF													
1004 Gen Fund		- 144.5											
1036 Cm Fish Ln		144.5											
Fully fund GF amount of the PERS increase													
1004 Gen Fund		140.0											
	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Westward Region Fisheries Management

Replace GF with CFRLF													
1004 Gen Fund		- 189.0											
1036 Cm Fish Ln		189.0											
Fully fund GF amount of the PERS increase													
1004 Gen Fund		223.8											
	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	223.8	223.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			223.8	223.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Headquarters Fisheries Management

Replace GF with CFRLF													
1001 Gen Fund		- 73.6											
1036 Cm Fish Ln		73.6											
Fully fund GF amount of the PERS increase													
1004 Gen Fund		81.1											
	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SenSub	Inc	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Between Gov and SenSub

Agency: Department of Fish and Game

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Commercial Fisheries													
Headquarters Fisheries Management													
1004 Gen Fund		81.1											
Fund change to free up RSS to fully fund the PERS increase in the Commercial Fish Entry Commission appropriation	SenSub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1036 Cm Fish Ln		120.0											
1156 Rcpl Svcs		-120.0											
		81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fisheries Development													
Replace GF with CFRLF	SenSub	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		-81.9											
1036 Cm Fish Ln		81.9											
Fully fund GF amount of the PERS increase	SenSub	96.5	96.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		96.5											
		96.5	96.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		915.4	915.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sport Fisheries													
Sport Fisheries													
AMD Increase Federal Funds for Office Space Leases	SenSub	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpl		85.0											
		85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sport Fisheries Habitat													
Fully fund GF amount of the PERS increase	SenSub	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		5.9											
		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		90.9	90.9	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Wildlife Conservation													
Wildlife Conservation													
AMD Increase Federal Funds for Office Space Leases	SenSub	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpl		85.0											
		85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Between Gov and SenSub

Agency: Department of Fish and Game

Administration and Support

Commissioner's Office

Fully fund GF amount of the PERS increase
1004 Gen Fund 18.0

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
SenSub	Inc	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<u>18.0</u>	<u>18.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

Administrative Services

Transfer Mail Courier Position to General Services
Position Adjustment to Restore Deleted Position for Transfer to Department of Administration
Fully fund GF amount of the PERS increase
1004 Gen Fund 15.5

SenSub	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
SenSub	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
SenSub	Inc	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<u>45.5</u>	<u>45.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

Boards of Fisheries and Game

Correct Position Status on Deleted PCN 11 0603
Fully fund GF amount of the PERS increase
1004 Gen Fund 21.0

SenSub	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
SenSub	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<u>21.0</u>	<u>21.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>-1.0</u>	<u>1.0</u>	<u>0.0</u>

Advisory Committees

Fully fund GF amount of the PERS increase
1004 Gen Fund 10.7

SenSub	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<u>10.7</u>	<u>10.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

State Subsistence

Move all of the Com Fish Revolving Loan Funding to the Commercial Fisheries Division
1036 Cm Fish Ln -830.5
Replace all of the Com Fish Revolving Loan Funding with GF
1004 Gen Fund 830.5
Fully fund GF amount of the PERS increase
1004 Gen Fund 9.3

SenSub	Dec	-830.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-830.5	0.0	0.0	0.0
SenSub	Inc	830.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	830.5	0.0	0.0	0.0
SenSub	Inc	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<u>9.3</u>	<u>9.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

EVOS Trustee Council

Fund the Gulf Ecosystem Monitoring Program (\$742.1) & Increase
FY05 Fed Auth by \$148.3

SenSub	Inc	890.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	890.4	0.0	0.0	0.0
--------	-----	-------	-----	-----	-----	-----	-----	-----	-----	-------	-----	-----	-----

Transaction Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Between Gov and SenSub

Agency: Department of Fish and Game

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1002 Fed Rcpts		890.4											
		890.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	890.4	0.0	0.0	0.0
*** Appropriation Difference ***		994.9	101.5	0.0	0.0	0.0	0.0	0.0	0.0	890.4	-1.0	1.0	0.0
<u>Commercial Fisheries Entry Commission</u>													
Commercial Fisheries Entry Commission													
Add funding for the PERS increase													
1156 Rcpt Svcs	SenSub Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****		2,206.2	1,145.8	0.0	170.0	0.0	0.0	0.0	0.0	890.4	-1.0	1.0	0.0
***** Differences - All Agencies *****		2,206.2	1,145.8	0.0	170.0	0.0	0.0	0.0	0.0	890.4	-1.0	1.0	0.0

Gouvernor

SENATE FINANCE COMMITTEE
4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	GOV #1		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Bunde			
Senator Dyson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

Gov # 1

AMENDMENT

OFFERED IN THE SENATE
TO: SCS CSHB 375(FIN), Work Draft 23-GH2040\C

BY SENATOR GREEN
By Request of the Governor

Page 54, line lines 12-13:

Delete all material and insert:

***Sec. 24. OFFICE OF THE GOVERNOR.** (a) The sum of \$7,446,803 is appropriated from federal receipts to the election fund required by the federal Help America Vote Act."

Explanation:

The Division of Elections recently received updated GSA estimates for the payments associated with the Help America Vote Act (HAVA). The revised estimate from the federal government is an increase of \$1,996,803.

SENATE FINANCE COMMITTEE
4/10/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	GOV #2		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stevens			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

Gov #2

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR GREEN

TO: SCS CSHB 375(FIN), Work Draft 23-GH2040\C

Agency: Office of the Governor

Page 14, Line 6:

	Allocations	Appropriation Items	General Funds	Other Funds
Delete all material and insert:				
"Executive Office	8,324,700"			

Explanation:

The purpose of this amendment is to add \$96,000 in business license receipts for a grant to World Trade Center Alaska (WTCAK). The Governor's budget subcommittee had already been closed out by the time this project was brought forward.

The purpose of the grant is to enable WTCAK to provide information and services to Alaska businesses interested in exporting their products to international markets. In addition, WTCAK will identify export opportunities in non-traditional markets (such as Singapore, India, and Mexico) and will focus on expanding trade and investment with Taiwan and Canada.

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

April 6, 2004

FRANK H. MURKOWSKI, GOVERNOR

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
PHONE: (907) 465-4660
FAX: (907) 465-3008

The Honorable Lyda Green
The Honorable Gary Wilken
The Honorable John Harris
The Honorable Bill Williams
Alaska State Legislature
State Capitol
Juneau, AK 99801

Dear Finance Committee Co-Chairs:

Please consider the following amendments to the operating budget bill, HB 375 and SB 256:

Amend section 1, Department of Natural Resources, Resource Development, Agriculture Revolving Loan Program Administration, to read:

Allocations

Agriculture Revolving Loan **2,563.100** [1,063,100]
Program Administration

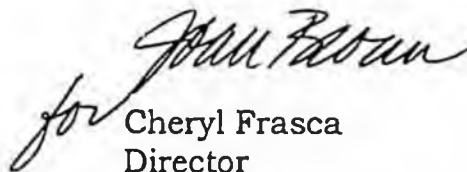
(The fund source is the Agriculture Revolving Loan Fund. The appropriation amount would also need to be increased.)

Amend section 24(a) (House version), Office of the Governor, to read:

Sec. 24. OFFICE OF THE GOVERNOR. (a) The sum of **\$7,446,803** [\$5,450,000] is appropriated from federal receipts to the election fund required by the federal Help America Vote Act.

Backup information is attached. If you have any questions, please call me (465-4660) or Joan Brown (465-4681).

Sincerely,


Cheryl Frasca
Director

Attachments
cc: David Teal
Legislative Finance

FRANK H. MURKOWSKI
Governor



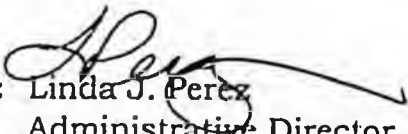
P.O. Box 110001
Juneau, Alaska 99811-0001
(907) 465-3500
Fax (907) 465-3532

STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

MEMORANDUM

TO: Cheryl Frasca, Director
Office of Management and Budget

DATE: April 5, 2004

FROM: 
Linda J. Perez
Administrative Director
Office of the Governor

TELEPHONE: (907) 465-3876

E-MAIL: Linda_Perez@gov.state.ak.us

FAX: (907) 465-3532

SUBJECT: Operating Budget Amendment

We are requesting an amendment to Senate Bill 256, Section 22, on behalf of the Division of Elections. The Division recently received updated GSA estimates for the requirements payments associated with the Help America Vote Act (HAVA).

The revised estimated payment for the FFY04 requirements payment from the federal government is \$7,446,803. We had previously requested the capitalization of funds in the amount of \$5,450,000.

The amendment would be to change the amount in SB 256, Section 22, line 15, page 28 from \$5,450,000 to \$7,446,803.

Please call me if you need further information.

GSA Estimates
Requirements Payments to States FY03-FY04
Rev. 3/31/04

State	Estimated Payments to States FY03-FY04 Funds Combined	Estimated Payments to States FY03 Funds	Estimated Payments to States FY04 Funds
Alabama	\$35,866,513	\$12,835,092	\$23,031,421
Alaska	\$11,596,803	\$4,150,000	\$7,446,803
Arizona	\$40,584,515	\$14,523,463	\$26,061,052
Arkansas	\$21,598,570	\$7,729,205	\$13,869,365
California	\$264,237,124	\$94,559,169	\$169,677,955
Colorado	\$34,545,365	\$12,362,309	\$22,183,056
Connecticut	\$27,719,501	\$9,919,624	\$17,799,877
Delaware	\$11,596,803	\$4,150,000	\$7,446,803
D.C.	\$11,596,803	\$4,150,000	\$7,446,803
Florida	\$132,502,091	\$47,416,833	\$85,085,258
Georgia	\$64,748,170	\$23,170,602	\$41,577,569
Hawaii	\$11,596,803	\$4,150,000	\$7,446,803
Idaho	\$11,596,803	\$4,150,000	\$7,446,803
Illinois	\$98,595,252	\$35,283,025	\$63,312,227
Indiana	\$48,544,987	\$17,372,175	\$31,172,812
Iowa	\$23,739,383	\$8,495,310	\$15,244,073
Kansas	\$21,409,789	\$7,661,648	\$13,748,141
Kentucky	\$32,899,291	\$11,773,250	\$21,126,042
Louisiana	\$35,067,672	\$12,549,220	\$22,518,452
Maine	\$11,596,803	\$4,150,000	\$7,446,803
Maryland	\$42,478,430	\$15,201,214	\$27,277,216
Massachusetts	\$52,222,225	\$18,688,102	\$33,534,124
Michigan	\$78,960,474	\$28,256,578	\$50,703,897
Minnesota	\$39,178,788	\$14,020,413	\$25,158,375
Mississippi	\$22,418,203	\$8,022,516	\$14,395,687
Missouri	\$44,914,650	\$16,073,033	\$28,841,617
Montana	\$11,596,803	\$4,150,000	\$7,446,803
Nebraska	\$13,749,549	\$4,920,376	\$8,829,173
Nevada	\$16,166,810	\$5,785,410	\$10,381,400
New Hampshire	\$11,596,803	\$4,150,000	\$7,446,803
New Jersey	\$68,067,586	\$24,358,479	\$43,709,107

Change Record Detail With Description

Debt Service and Special Appropriations

Scenario: FY2005 Governor Amended (3734)
 Component: Election Fund (2722)
 RDU: Fund Transfers (255)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Increase FY2005 Election Fund Capitalization													
	Inc	1,996.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,996.8	0	0	0
1002 Fed Rcpts	1,996.8												
Totals		1,996.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,996.8	0	0	0

Statewide Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

	<u>01NetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>SSub+35</u>	<u>01NetPln to SSub+35</u>		<u>Gov to SSub+35</u>		<u>Gov Amd to SSub+35</u>	
Statewide Totals	5,896,279.3	6,535,041.1	6,534,553.8	5,135,130.7	6,539,066.2	642,786.9	10.9 %	4,025.1	0.1 %	4,512.4	0.1 %
<u>Objects of Expenditure:</u>											
Personal Services	1,444,805.9	1,502,343.7	1,501,703.7	1,175,156.2	1,175,156.2	-269,649.7	-18.7 %	-327,187.5	-21.8 %	-326,547.5	-21.7 %
Travel	56,016.5	55,768.5	56,130.6	41,128.5	41,128.5	-14,918.0	-26.6 %	-14,640.0	-26.3 %	-15,002.1	-26.7 %
Contractual	920,837.0	976,263.4	977,238.1	802,132.7	802,407.5	-118,429.5	-12.9 %	-173,855.9	-17.8 %	-174,830.6	-17.9 %
Commodities	174,512.4	176,434.2	176,573.8	115,735.6	115,735.6	-58,776.8	-33.7 %	-60,698.6	-34.4 %	-60,838.2	-34.5 %
Equipment	20,503.5	20,305.7	20,102.6	9,748.0	9,748.0	-10,755.5	-52.5 %	-10,557.7	-52.0 %	-10,354.6	-51.5 %
Lands/Buildings	186.6	186.6	186.6	186.6	186.6	0.0		0.0		0.0	
Grants, Claims	2,387,897.2	2,379,925.1	2,380,877.2	1,612,758.8	2,367,097.2	-20,800.0	-0.9 %	-12,827.9	-0.5 %	-13,780.0	-0.6 %
Miscellaneous	891,490.2	1,423,813.9	1,421,741.2	1,378,284.3	2,027,606.6	1,136,116.4	127.4 %	603,792.7	42.4 %	605,865.4	42.6 %
<u>Funding Sources:</u>											
O 1001 CBR Fund	0.0	125.0	125.0	125.0	125.0	125.0	100.0 %	0.0		0.0	
F 1002 Fed Rcpts	1,467,042.6	1,536,644.3	1,535,992.1	1,414,170.5	1,538,532.5	71,489.9	4.9 %	1,888.2	0.1 %	2,510.4	0.2 %
G 1003 G/F Match	270,871.3	282,057.6	283,119.0	279,392.0	282,169.3	11,298.0	4.2 %	111.7		-919.7	-0.3 %
G 1004 Gen Fund	1,809,466.8	1,799,249.6	1,795,663.4	863,445.2	1,795,058.0	-14,408.8	-0.8 %	-4,191.6	-0.2 %	-605.4	
G 1005 GF/Prgm	21,300.3	19,587.9	19,587.9	19,587.9	19,587.9	-1,712.4	-8.0 %	0.0		0.0	
O 1007 I/A Rcpts	262,107.3	250,851.3	251,874.9	233,217.9	252,017.9	-10,089.4	-3.8 %	1,166.6	0.5 %	143.0	0.1 %
O 1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
F 1013 A/Drg RLF	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
F 1014 Donal Comm	311.8	319.4	319.4	319.4	319.4	7.6	2.4 %	0.0		0.0	
O 1015 UA/DFA SVC	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
F 1016 CSED Fed	2,790.8	2,790.8	2,790.8	1,622.2	1,622.2	-1,168.6	-41.9 %	-1,168.6	-41.9 %	-1,168.6	-41.9 %
O 1017 Group Ben	17,560.9	17,621.2	17,621.2	17,621.2	17,621.2	40.3	0.2 %	0.0		0.0	
O 1018 EVOS Trust	4,976.3	5,035.9	5,035.9	5,035.9	5,035.9	59.6	1.2 %	0.0		0.0	
O 1021 Agric RLF	2,230.2	2,280.9	2,280.9	2,490.9	2,490.9	260.7	11.7 %	210.0	9.2 %	210.0	9.2 %



Official Business

Alaska State Senate

Senate Finance Committee

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

FY 05 OPERATING BUDGET: GOVERNOR'S OFFICE

The Senate Finance Subcommittee on the Legislature's FY 05 Operating Budget met March 25, 2004, and adopted the attached recommendations as shown on the summary and transaction sheets prepared by the Legislative Finance Division.

After adjusting for one-time items and transfers of positions and functions, this is a maintenance budget for the governor's office. Increments to offset benefit rate increases for PERS and other benefits were approved for all components. The requested transfer of positions and functions from DCED required for Overseas Trade and Development were also approved. The recommendation differs from the Governor's amended request in the following components:

Commissions/Special Offices

- The \$70.0 Personal Services increment to maintain the FY 04 level of services is denied.

Executive Office

- The request for a fund source change from Business License Receipts to General Funds is denied. Business License Receipts are an appropriate source from which to pay for trade representatives and functions.
- The requested transfer of \$340.0 from the Contingency Fund to the Executive Office is denied.

Governor's House

- The \$10.0 Personal Services increment for "realignment to offset operating costs" is denied.

Contingency Fund

- The Governor's request includes the transfer of \$350.0 to other components within the Governor's Office leaving a balance of \$360.0 in the contingency fund. Because the increases in the other components were denied, the contingency fund was not reduced by a corresponding \$350.0; however, the amount allocated to the Contingency Fund is reduced from the FY 04 amount.

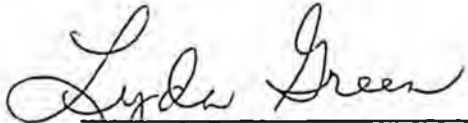
Lieutenant Governor's Office

- It is recommended that the Lieutenant Governor's Office Component be an individual appropriation. The Lieutenant Governor has specific and discrete responsibilities and duties separate from Governor's Office activities. This action acknowledges that distinction and allows for more accurate review of those activities.

Division of Elections

- An increment of \$196.8 GF is recommended to restore Elections to the FY 04 base. During the FY 04 budget process, \$196.8 was transferred to OMB for legislative audit functions. At the time, it

appeared the reduction could be absorbed by Elections. During both House and Senate hearings on the supplemental requests, it apparent that the reduction was too large. This increment restores the division's base level to allow it to perform the duties it has for the upcoming fiscal year.

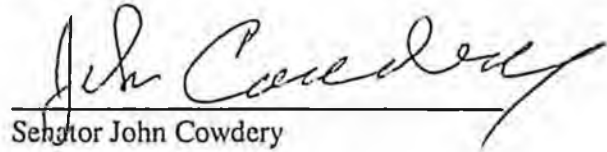


Senator Lyda Green, Chair

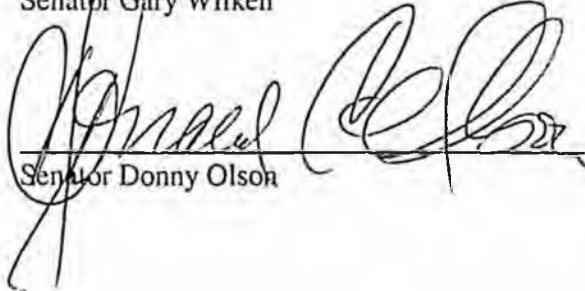


Senator Gene Therriault

Senator Gary Wilken



Senator John Cowdery



Senator Donny Olson

Agency Totals - FY 2005 Operating Budget - House Structure

Numbers & Language

Agency: Office of the Governor

	<u>Gov Amd</u>	<u>SenSub</u>	<u>Gov Amd to SenSub</u>	
Totals for Agency	18,475.9	18,475.9	0.0	
<u>Objects of Expenditure:</u>				
Personal Services	11,905.5	11,944.2	38.7	0.3 %
Travel	702.2	711.2	9.0	1.3 %
Contractual	5,480.1	5,428.0	-52.1	-1.0 %
Commodities	350.3	354.7	4.4	1.3 %
Equipment	37.8	37.8	0.0	
Lands/Buildings	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	
<u>Funding Sources:</u>				
F 1002 Fed Rcpts	154.8	154.8	0.0	
G 1004 Gen Fund	17,989.7	17,338.4	-651.3	-3.6 %
G 1005 GF/Prgm	4.9	4.9	0.0	
O 1007 I/A Rcpts	90.7	90.7	0.0	
O 1061 CIP Rcpts	181.8	181.8	0.0	
O 1108 Stat Desig	54.0	54.0	0.0	
O 1175 BLic Rcpts	0.0	651.3	651.3	100.0 %

Agency Totals - FY 2005 Operating Budget - House Structure

Numbers & Language

Agency: Office of the Governor

	<u>Gov Amd</u>	<u>SenSub</u>	<u>Gov Amd to SenSub</u>	
<u>Positions:</u>				
Perm Full Time	147	147	0	
Perm Part Time	1	1	0	
Temporary	39	39	0	
<u>Funding Summary:</u>				
General Funds	17,994.6	17,343.3	-651.3	-3.6 %
Federal Receipts	154.8	154.8	0.0	
Other Funds	326.5	977.8	651.3	199.5 %

Appropriation Summary - FY 2005 Operating Budget - House Structure

Numbers & Language

Agency: Office of the Governor

<u>Appropriation/ Allocation</u>	<u>04MgtPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to SenSub</u>		<u>Gov Amd to SenSub</u>	
Commissions/Special Offices							
Human Rights Commission	1,310.5	1,448.8	1,378.8	68.3	5.2 %	-70.0	-4.8 %
* Appropriation Total	1,310.5	1,448.8	1,378.8	68.3	5.2 %	-70.0	-4.8 %
Executive Operations							
Executive Office	6,932.8	8,568.7	8,228.7	1,295.9	18.7 %	-340.0	-4.0 %
Governor's House	334.7	359.2	349.2	14.5	4.3 %	-10.0	-2.8 %
Contingency Fund	710.0	360.0	583.2	-126.8	-17.9 %	223.2	62.0 %
Lieutenant Governor	900.6	960.5	960.5	59.9	6.7 %	0.0	
Arctic Nat'l Wildlife Refuge	56.2	0.0	0.0	-56.2	-100.0 %	0.0	
Executive Contingency Approp	668.0	0.0	0.0	-668.0	-100.0 %	0.0	
* Appropriation Total	9,602.3	10,248.4	10,121.6	519.3	5.4 %	-126.8	-1.2 %
Gov State Facilities Rent							
Gov Office Facilities Rent	453.9	387.6	387.6	-66.3	-14.6 %	0.0	
* Appropriation Total	453.9	387.6	387.6	-66.3	-14.6 %	0.0	
Office of Management & Budget							
Office of Management & Budget	1,879.6	1,990.2	1,990.2	110.6	5.9 %	0.0	
* Appropriation Total	1,879.6	1,990.2	1,990.2	110.6	5.9 %	0.0	

Appropriation Summary - FY 2005 Operating Budget - House Structure

Numbers & Language

Agency: Office of the Governor

Appropriation/ Allocation	<u>04MgtPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to SenSub</u>		<u>Gov Amd to SenSub</u>	
Elections							
Elections	1,770.0	4,400.9	4,597.7	2,827.7	159.8 %	196.8	4.5 %
Financial Disclosure Office	261.6	0.0	0.0	-261.6	-100.0 %	0.0	
* Appropriation Total	2,031.6	4,400.9	4,597.7	2,566.1	126.3 %	196.8	4.5 %
*** Totals for Agency	15,277.9	18,475.9	18,475.9	3,198.0	20.9 %	0.0	
General Funds							
General Funds	15,054.3	17,994.6	17,343.3	2,289.0	15.2 %	-651.3	-3.6 %
Federal Receipts	150.9	154.8	154.8	3.9	2.6 %	0.0	
Other Funds	72.7	326.5	977.8	905.1	>999 %	651.3	199.5 %

Appropriation Summary - FY 2005 Operating Budget - House Structure

Numbers & Language Fund Group: General Funds

Agency: Office of the Governor

Appropriation/ Allocation	<u>04MetPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>		<u>Gov Amd to SenSub</u>	
Commissions/Special Offices							
Human Rights Commission	1,159.6	1,294.0	1,224.0	64.4	5.6 %	-70.0	-5.4 %
* Appropriation Total	1,159.6	1,294.0	1,224.0	64.4	5.6 %	-70.0	-5.4 %
Executive Operations							
Executive Office	6,932.8	8,514.7	7,523.4	590.6	8.5 %	-991.3	-11.6 %
Governor's House	334.7	359.2	349.2	14.5	4.3 %	-10.0	-2.8 %
Contingency Fund	710.0	360.0	583.2	-126.8	-17.9 %	223.2	62.0 %
Lieutenant Governor	827.9	869.8	869.8	41.9	5.1 %	0.0	
Arctic Nat'l Wildlife Refuge	56.2	0.0	0.0	-56.2	-100.0 %	0.0	
Executive Contingency Approp	668.0	0.0	0.0	-668.0	-100.0 %	0.0	
* Appropriation Total	9,529.6	10,103.7	9,325.6	-204.0	-2.1 %	-778.1	-7.7 %
Gov State Facilities Rent							
Gov Office Facilities Rent	453.9	387.6	387.6	-66.3	-14.6 %	0.0	
* Appropriation Total	453.9	387.6	387.6	-66.3	-14.6 %	0.0	
Office of Management & Budget							
Office of Management & Budget	1,879.6	1,990.2	1,990.2	110.6	5.9 %	0.0	
* Appropriation Total	1,879.6	1,990.2	1,990.2	110.6	5.9 %	0.0	

Appropriation Summary - FY 2005 Operating Budget - House Structure

Numbers & Language Fund Group: General Funds

Agency: Office of the Governor

Appropriation/ Allocation	<u>04MetPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>		<u>Gov Amd to SenSub</u>	
Elections							
Elections	1,770.0	4,219.1	4,415.9	2,645.9	149.5 %	196.8	4.7 %
Financial Disclosure Office	261.6	0.0	0.0	-261.6	-100.0 %	0.0	
* Appropriation Total	2,031.6	4,219.1	4,415.9	2,384.3	117.4 %	196.8	4.7 %
*** Totals for Agency	15,054.3	17,994.6	17,343.3	2,289.0	15.2 %	-651.3	-3.6 %

Transaction Comparison - FY 2005 Operating Budget - House Structure

Numbers & Language

Between Gov Amd and SenSub

Agency: Office of the Governor

Commissions/Special Offices

Human Rights Commission

reverse: Funds Required to Maintain FY04 Level of Service
1004 Gen Fund -70.0

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
SenSub	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Executive Operations

Executive Office

AMD: Transfer PCN 01308X back to Department of Community and Economic Development
1004 Gen Fund -69.9

Transfer PCN 01308X back to Department of Community and Economic Development
1175 BLic Rpts -69.9

AMD: Transfer PCN 01-304X from Department of Community and Economic Development
1004 Gen Fund 91.2

Transfer PCN 01-304X from Department of Community and Economic Development
1175 BLic Rpts 91.2

AMD: Transfer Funds from Dept. of Community and Economic Dev. Required for Trade Missions
1004 Gen Fund 41.0
1108 Stat Desig 54.0

Overseas Trade Representatives Fund Source Switch
1004 Gen Fund -521.0
1175 BLic Rpts 586.0

Deny transfer of funding from Contingency Fund
1004 Gen Fund -340.0

AMD: Transfer Funds from Dept. of Community and Economic Dev. Required for Trade Missions
1108 Stat Desig 54.0
1175 BLic Rpts 41.0

Gov Amd	ATrOut	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
SenSub	ATrOut	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Gov Amd	ATrIn	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
SenSub	ATrIn	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Gov Amd	ATrIn	95.0	0.0	25.0	63.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SenSub	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
SenSub	Dec	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SenSub	ATrIn	95.0	0.0	25.0	63.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Comparison - FY 2005 Operating Budget - House Structure

Numbers & Language

Between Gov Amd and SenSub

Agency: Office of the Governor

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Governor's House													
Deny transfer from Contingency Fund	SenSub	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -10.0													
		-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contingency Fund													
Reduce Contingency Fund	SenSub	-126.8	0.0	0.0	-126.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -126.8													
Deny transfer of funding to Executive Office	SenSub	340.0	0.0	0.0	340.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund 340.0													
Deny transfer of funding to Governor's House	SenSub	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund 10.0													
		223.2	0.0	0.0	223.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		-126.8	-10.0	0.0	-116.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Elections													
Replace an FY04 transfer to OMB for audit functions	SenSub	196.8	118.7	9.0	61.7	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund 196.8													
		196.8	118.7	9.0	61.7	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		196.8	118.7	9.0	61.7	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****		0.0	38.7	9.0	-52.1	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Differences - All Agencies *****		0.0	38.7	9.0	-52.1	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Health &
Social
Services

SENATE FINANCE COMMITTEE
4/29/2003 COMMITTEE ACTION

Bill Number	#B 375		
Amendment	H455 #1		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Stevens			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

Hess#1

A M E N D M E N T

OFFERED IN THE SENATE
TO: SCS CSHB 377(FIN), Work Draft 23-GH2042S

BY SENATOR GREEN

Agency: Department of Health and Social Services

Page 15, Lines 28-31:

	Allocations	Appropriation Items	General Funds	Other Funds
Delete all material and insert:				
"Services to the Seriously Mentally Ill	2,224,400			
Services for Severely Emotionally Disturbed Youth"	1,126,200			

Explanation:

This amendment restores half of the reductions proposed by the Governor to consolidate "catchment areas." The concept is to eliminate duplicate administration in areas where there are multiple providers. There is concern, however, this reduction is too much, too soon, and poses a high risk to some of Alaska's most fragile citizens, the seriously mentally ill.

The amendment adds \$330,000 in GF/MH to the allocation for "Services to the Seriously Mentally Ill," and \$220,000 in GF/MH to the allocation for "Services for Severely Emotionally Disturbed Youth."

SENATE FINANCE COMMITTEE
4 Feb 2004 COMMITTEE ACTION

Bill Number	HB 375	
Amendment	# 55 #2	
Motion	adopt	
<u>Motion by</u>		
<u>Objection by</u>		
<u>Removed</u>		
<u>Second Objection by</u>		
<u>Committee Member</u>	Y	<u>Vote</u> N
Senator Bunde		
Senator Dyson		
Senator Hoffman		
Senator Olson		
Senator Stevens		
Co-Chair Green		
Co-Chair Wilken		
<u>Tally</u>		
Yea		
Nay		
Absent		
<u>MOTION</u>	NOT OFFERED	

H 955 1-2

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CSHB 375 (FIN) version C

By: Senator Olson

Department of Health and Social Services

~~BRU: Behavioral Health grants~~

Component: Services to the Seriously Mentally Ill

Delete: 1,894.4

Insert: 2,554.4

Addition of 660.0 GF/MH 1037

Department of Health and Social Services

~~BRU: Behavioral Health~~

Component: Services for the Severely Emotionally Disturbed Youth

Delete: 906.2

Insert: 1,346.2 GF/MH 1037

Addition of 440.0 GF/MH 1037

SENATE FINANCE COMMITTEE
4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	H# 55 #3		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	Vote	N
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Bunde			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

HASS #3

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR GREEN

TO: SCS CSHB 375(FIN), Work Draft 23-GH2040C

Agency: Department of Health and Social Services

Page 17, Line 27:

	Allocations	Appropriation Items	General Funds	Other Funds
Delete all material and insert:				
"Nursing	18,842,800"			

Explanation:

This amendment is intended to mirror the transaction the House made to restore funding to public health nursing:

- Add \$535,000 of general funds.
- Add \$370,000 of interagency receipts.

(Instruction to Legislative Finance Division: use the same line item distribution contained in the House version CSHB 375(FIN) am.)

Although the Department's plan to transition clinical preventive services to other health care providers is supposed to focus on urban areas, the positions targeted for deletion are in key areas that serve outlying rural communities, such as Bethel, Fairbanks, and Ketchikan.

This funding will allow the Department to take a more moderate approach to revising public health nursing and allow evaluation of the effectiveness of the transitions that are made.

SENATE FINANCE COMMITTEE
4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	# 55 #4		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Bunde			
Senator Dyson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	NOT OFFERED		

Hess #4

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CSHB 375 (FIN) version C

BY: Senator Olson

Department Hess
~~DRU Public Health~~
Component Nursing

Delete 17,937.8

Insert 18,842.8

Addition of \$905.0 GF 1004

SENATE FINANCE COMMITTEE
4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	H255 #5		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stevens			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

H.S.S #5

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR WILKEN

TO: SCS CSHB 375(FIN), Work Draft 23-GH2040\C

ADD:

Agency: Department of Health and Social Services
Appropriation: Health and Social Services
Allocation: Human Services Community Matching Grant
Fund Source: General Funds
Amount: \$492,600

Explanation:

This amendment will maintain last year's funding level and the inclusion of the Matanuska-Susitna Borough.

SENATE FINANCE COMMITTEE
APR 2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	H#55#6		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Stevens			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	NOT OFFERED		

He SS #6

AMENDMENT TO SCS CSHB 375 (FIN) version 23-GF2040\C

Offered By: Senator Hoffman

ADD

Agency Hess

~~BRU~~ Public Health

Component Human Svcs Comm Matching Grants

Fund Source

Amount

GF 100:

\$492.6

Description:

SENATE FINANCE COMMITTEE
4/20/2004 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	H#55#7		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			✓
Senator Dyson	✓		
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea	3		
Nay	4		
Absent:			
<u>MOTION</u>	FAIL		

H & SS #7

AMENDMENT TO SCS CS HB 375 (FIN) version 23-GF2040\C

Offered By: Senator Hoffman

ADD:

Agency	HESS
BRU	Health and Social Services
Component	Youth Courts

<u>Fund Source</u>	<u>Amount</u>
GF 1004	\$508.3

Description:

SENATE FINANCE COMMITTEE
4/18/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	H&SS #8		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	Vote	N
Senator Dyson			✓
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Senator Bunde			✓
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea	2		
Nay	5		
Absent			
<u>MOTION</u>	FAIL		

H955 #8

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CSHB 375 (FIN) version C

BY: Senator Olson

Department: HESS

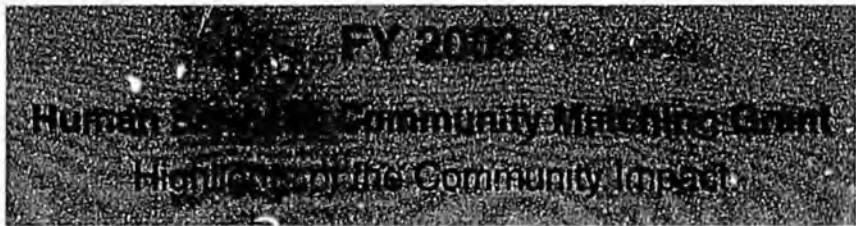
~~BRU: Public Health~~

Component: Tobacco prevention ^{and} control

Delete 3,315.3 Tob Ed/Ces
Insert 4,181.7 Tob Ed/Ces 1186

Addition of 865.4 Tob Ed/Ces fund

Returns to Gov's requested amount using Tobacco Education and Cessation funds.



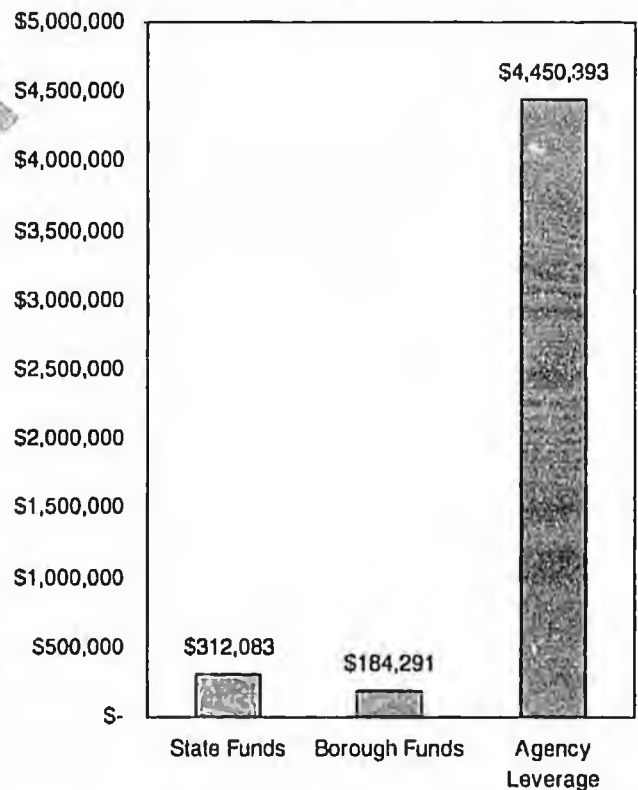
Grant Funds Were Distributed to Eleven Non-profit Agencies

- ACCA
- Alaska Legal Services Corporation
- Big Brothers / Big Sisters
- Fairbanks Community Food Bank
- Fairbanks Native Association
- Hospice of the Tanana Valley
- Interior AIDS Association
- Interior Community Health Center
- National Senior Service Corps
- North Star Council on Aging
- North Star Youth Court

The agencies used state funds to leverage fourteen times that amount in the value of services to the community

FY 2003	
State funds	\$ 312,083
Borough funds	\$ 184,291
Income generated by projects	\$ 294,776
Other funds received by projects	\$ 1,588,451
In-kind generated by projects	\$ 2,587,138
Total value to the community	\$ 4,946,767

Funding Leverage



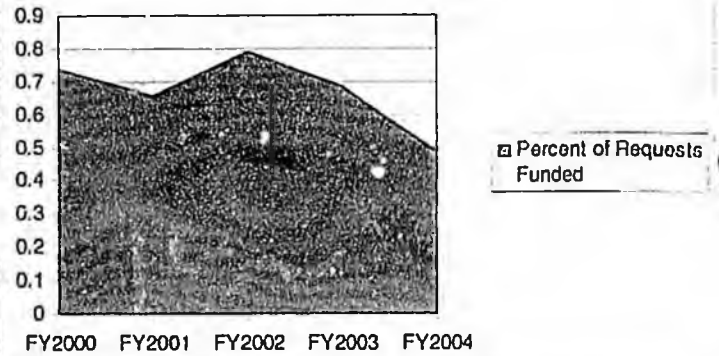
Highlights of Services Provided

- Distributed 1,360,798 pounds of food to hungry people using 16,147 volunteer hours
- Homebound seniors received 38,480 hot meals delivered to their home
- 2,081 low income individuals received primary and preventative medical care services
- 366 terminally ill people and their loved ones received direct care and support
- 250 individuals received legal advice and referrals for housing, family law, health, and income maintenance problems
- 522 children spent time with their Big Brother / Big Sister, enriching their lives with adult attention and support; over 68% showed improvement in school performance
- 92 youth were arraigned in youth court, diverting work from the formal juvenile justice system; youth defendants paid \$3,086 in restitution and contributed 1,615 hours of community service
- Provided transportation for 3,809 senior volunteer trips from their residences to 27 active workstations
- Community Service Patrol drivers picked-up and transported 1386 public inebriates

**State Funding Decreased 42%
Since FY 2002.**

The community lost the potential to generate \$459,466, \$769,652, and \$1,287,480 of other funds, project income and in-kind contributions in FY02-03-04 respectively, due to insufficient state funding.

Percent of Requests Funded FY00-FY04



**FY 2004 Human Services Community Matching
Grant Projects Funded**

Agency	Brief Project Description	Grant Amount	Other Funds, Project Income & In-Kind Contributions
Big Brothers Big Sisters	Match children in need of additional adult attention with adult volunteers.	\$50,000	\$919,862
Fairbanks Community Food Bank	Collect local surplus food and give it to people who need it, through agencies who are trained to identify and respond to those needs.	\$50,000	\$2,052,000
Alaska Legal Services Corp.	Provide legal assistance to low-income families (those with incomes below 125% of poverty level) in civil cases such as housing, income, public assistance benefits, health care and family law.	\$50,000	\$80,508
Interior Community Health Center	Provide preventative & primary health care services on a sliding fee schedule to low & moderate income people.	\$50,000	\$184,000
North Star Council on Aging	Deliver hot healthy meals to homebound elders living within the FNSB, to include frozen meal service on weekends.	\$50,000	\$268,343
North Star Youth Court	Operate community-based juvenile justice diversion and victim/offender mediation program.	\$50,000	\$181,896
Interior AIDS Association	Provide a full service, methadone maintenance treatment program to opiate dependent persons. (Requested \$49,558 but only \$31,014 was available)	\$31,014	\$138,718
Total Projects Funded		\$331,014	\$3,625,327

**FY 2004 Human Services Community Matching
Grant Projects NCT Funded**

Interior AIDS Association	Balance of request not funded	\$18,544	\$0
National Senior Service Corps	Support transportation needs of senior citizens volunteering their time through Foster Grandparents, Senior Companions, and RSVP programs.	\$50,000	\$314,014
Hospice of the Tanana Valley	Provide Patient Care Services and support to terminally ill people and their loved ones. Provide Bereavement Services, education, information and training on issues relating to death and dying, grief and loss.	\$50,000	\$535,134
ACCA	Provide early intervention services to children, age birth to three, in social services custody who begin life with medical, biological or social risks and who experience developmental delays.	\$50,000	\$10,225
Bread Line, Inc.	Feed people through the Soup Kitchen, operate a day labor program, and supply donated clothing and other household goods to those in need.	\$48,500	\$115,139
Fairbanks Native Association	Provide a van service that picks up public inebriates and substance abusers, assesses their condition, and transports them to an appropriate facility.	\$50,000	\$169,254
Boys & Girls Club of the Tanana Valley	Provide an affordable summer day camp program where youth ages 8-12 participate in programs and activities designed to encourage academic and social development, positive choices, increased self esteem and competence.	\$50,000	\$79,275
Fairbanks Counseling & Adoption	Engage at-risk youth ages 14-18 in the positive physical and emotional challenges of wilderness adventure leading to the cessation of substance abuse, achievement of physical fitness and school/job retention culminating in an increased capacity for creating a positive pro-social outlook on life.	\$35,000	\$64,439
Total Projects Not Funded		\$382,044	\$1,287,480

SENATE FINANCE SUBCOMMITTEE RECOMMENDATIONS ON HEALTH AND SOCIAL SERVICES

The Senate Finance subcommittee on the Department of Health and Social Services has reviewed the agency's programs and Governor's Amended FY05 budget proposal.

The Governor's budget strategies for State general funds include:

❖	Increases to maintain services	65,080.1
	✓ Formula adjustments in Medicaid, Adult Public Assistance, and Subsidized Adoptions and Guardianship	
❖	Program Enhancements	664.1
	✓ Additional front-line social workers to reduce caseloads	
	✓ Redirection of funding in DJJ Probation Services to focus on community programs and deflect children from detention	
❖	Refinancing	(19,960.7)
	✓ Increase Medicaid Proshare	
	✓ Enroll Pioneer Homes as a Medicaid Provider	
	✓ Other fund source switches and cost shifting	
❖	Efficiencies	(22,837.6)
❖	Cost Containment	(23,911.6)
❖	Transfers to/from Other Agencies	17.4
Total GF Changes		(948.3)

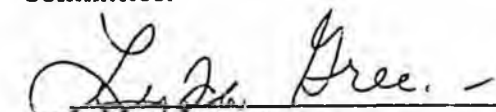
The Department has undertaken further reorganization by consolidating all budget, financial, and department operational support into the new Finance and Management Services established within the Office of the Commissioner. This consolidation is an effort to more ably account for and manage the Department's more than \$1.65 billion budget and to implement more efficient and consistent policies and procedures.

The subcommittee has accepted the Governor's recommended changes outlined above.

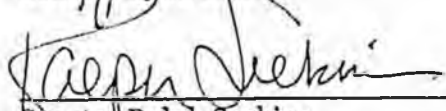
Upon further examination of the budget request and discussion in subcommittee, it became clear there are some areas of cost containment the Department will not be able to achieve, specifically in: 1) the Alcohol Safety Action Program; 2) Pioneers' Homes; and 3) Residential Child Care. These changes and other recommendations are detailed in the following pages.

	General Purpose	Federal	Other	Total FY05
Governor's Amd	\$524,262.9	\$933,144.2	\$198,670.0	\$1,656,077.1
Changes	\$ 591.0	\$1,900.0	(\$1,512.1)	\$ 978.9
Subcommittee Recommendation	\$524,853.9	\$935,044.2	\$197,157.9	\$1,657,056.0

The subcommittee members signed below do recommend this budget to the full Senate Finance Committee:

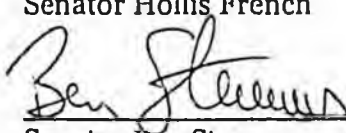


 Senator Lyda Green, Chair



 Senator Ralph Seekins

 Senator Hollis French



 Senator Ben Stevens

Medicaid

The Department has made an aggressive effort to contain costs and still account for growth in the Medicaid program. When compared to the FY04 budget for Medicaid that includes legislatively approved increases of federal funding and the current supplemental request, the Governor's FY05 budget request is actually \$36.6 million less than the FY04 budget (see attached spreadsheet). Although the subcommittee accepts the Governor's recommended level of funding for Medicaid, there are several aspects of the program that should be noted for future reference.

The status of FairShare, the precursor to ProShare, is still in limbo with the federal government. Since FY02, and projected through FY04, the State will have received \$52 million less in FairShare payments than anticipated. To begin addressing this problem, the Department's FY05 budget request contains an increase of \$7.5 million in GF to replace these dollars. In the event of an unfavorable ruling by the federal government, the State may be liable at some near future date for a large repayment.

The unrealized portion of FairShare has been partially offset by the successful use of ProShare, which is expected to return \$18 million more than planned by the end of FY04. The Department continues to increase use of this tool wherever practical and in cooperation with Indian Health Service agencies. The subcommittee has confidence the Department can realize its goals.

Also on the periphery, the Centers for Medicare and Medicaid Services (CMS) bears watching. Attached is an information piece prepared by the National Council of State Legislatures on Medicaid proposals at the federal level. This article notes a number of proposals surfacing in Washington, D.C., aimed at decreasing the federal government's share of Medicaid at the states' expense. These proposals include setting conditions to approval of State Plan amendments, limiting intergovernmental transfers, and reducing the federal match rate for information and claims management systems. The article encourages state legislators to become actively involved in reviewing pending State Plan amendments and in communicating potential harmful impacts with their Congressional delegations.

Pioneers' Homes

Pioneer Homes

500.0 GF

These general funds are restored to the Pioneer Homes because the Department does not expect to realize additional receipts from residents next year. Occupancy at the homes has decreased from 95% in 1994 to 73% in FY03. Seniors are living in their own homes for longer periods of time; but when they do enter the homes they tend to need a higher, and more costly, level of care.

Behavioral Health

Alcohol Safety Action Program (ASAP)

400.0 Fed Rcpts
80.0 I/A Rcpts
365.7 RSS

There seems to be little disagreement that the ASAP is a significant factor in preventing repeat offenses from a majority of first-time offenders in alcohol-related misdemeanors. As such, it is a service that probably costs relatively little in proportion to its potential societal cost if it were not in place. What is in disagreement is how the ASAP should be managed and supported.

The Department has not presented the subcommittee with a cohesive plan showing collaboration and support from the users and providers of this system: enforcement, prosecution, judicial, probation, corrections, rehabilitation, and licensing. In fact, we have received information that indicates a lack of such coordination, including no identifiable system of revenue collection by grantees, no buy-in from providers, and little communication with the Court System.

The subcommittee adds six positions and \$416.2 for reinstatement of the Anchorage ASAP office. Also added is \$429.5 to the grants line for a total of \$625.0 intended for the ASAP providers in areas outside Anchorage. Intent language is also added (see attached report) that the Department and other involved parties will resolve this issue and report back to the legislature.

Behavioral Health Grants

191.4 GF
(-733.6) A/D P&T

The Governor's FY05 proposal allocates \$17,925.0 in Alcohol and Drug Abuse Prevention and Treatment funds, yet estimated revenues for FY 05 total only \$17,191.4. This adjustment is made to align appropriations with expected revenues. The additional general funds are effectively transferred from BH Admin to help offset this reduction.

The subcommittee makes no specific project recommendations, trusting the Department to direct grant funds within this appropriation where they will best serve.

Behavioral Health Admin

(191.4) GF
191.4 TobEd/Ces

The Department transferred responsibility for the tobacco enforcement program to this component in FY05. The budget transactions transferred funds from BH Grants and Epidemiology totaling \$705.0, of which \$191.4 were general funds. This fund change ensures that tobacco funds fully support enforcement activities.

Office of Children's Services

Residential Child Care

375.1 GF

The Department's original budget submission contained a plan to increase the fiscal responsibility of school districts for the educational costs of children in out-of-state treatment centers. In discussions with the Department, however, local school districts have expressed the position that if they have no involvement in the decision of sending children out of state, they are not obligated to pay.

These funds are returned to the component to ensure that children in the State's custody receive appropriate education services.

Children's Trust Programs**600.0 Fed Rcpts**

The Children's Trust Program in the Office of Children's Services received a \$600.0 appropriation in the omnibus bil. under the U.S. Department of Justice, Juvenile Justice Program. This grant will fund a comprehensive media campaign to increase awareness of, and contributions to, the Children's Trust Fund. A letter of request from the Administration is attached to this report.

Public Assistance**Alaska Temporary Assistance Program****900.0 Fed Rcpts**

Under current federal law for the Temporary Assistance for Needy Families program, states are required to contribute at least 80 percent of their historic expenditures, or 75 percent if work participation rates are met. This is known as Maintenance of Effort (MOE). Alaska is currently in compliance with participation requirements and is eligible for the 75 percent MOE floor.

The Department's FY05 request for ATAP took full advantage of the lower floor and reduced general funds in this component by \$2.3 million. This \$900.0 is part of the federal TANF High Performance Bonus awarded to the State in September of 2003. The subcommittee recommends these funds be used to support work services so the State continues its high performance in transitioning people from welfare to work.

Public Health**Tobacco Prevention and Control****(-866.4) TobEd/Cess Fund**

The Governor's FY05 proposal allocates \$5,393.2 in Tobacco Funds, yet estimated revenues for FY 05 total only \$4,669.0 (\$4,440.0 FY05 revenue + \$269.0 carry-forward). This adjustment is made to align appropriations with revenues.

In total, the changes made throughout this report bring the appropriation of FY05 projected revenues to \$4,669.0 from the tobacco education and cessation fund. This meets the 20% expenditure ratio of tobacco settlement funds on tobacco education and enforcement programs.

Finance and Management Services**Information Technology Services****(49.2) TobEd/Cess Fund****49.2 GF**

These funds ended up in this component as a result of the many transfers associated with the consolidation into Finance and Management Services. The fund switch is made to ensure that tobacco funds are spent on education and enforcement programs.

Grants**Human Services Community Matching Grant****(333.3) GF**

Ch. 83, SLA 2003, was enacted with legislative intent language (page 22, lines 12-18) that this grant program will be phased out in equal reductions over the next three years. This reduction is the first of those three. See also the intent language in the attached report.

Appropriation Structure

The Department has requested a collapse of its budget structure to a single appropriation. While a single appropriation for this agency may be unprecedented there is some rationale for allowing it, not the least of which is related to the large general fund reduction that totals upward of \$66 million. In order to meet the Department's mission with the budget as proposed by the Governor, the Commissioner will require the greatest flexibility in allocating funds where they will be needed. The Commissioner is implementing a business-like model of financial services management that, combined with a single appropriation structure, allows the best possible chance of success.

The nature of the State's accounting system and the financial reporting and audit requirements of State agencies preclude any real collapse of structure. The subcommittee expects the Department to continue to track its program budget allocations and expenditures in the same manner as always, and to annually report to the legislature the accurate costs of all programs by fund source and expenditure category.

Technical Amendment

The attached amendment was proposed by the Legislative Finance Division to correct the amount of general funds being used as match within seven components. The incorrect identification of general funds as general fund match is due to the large number of internal transfers between components. The House Finance Committee adopted the amendment in a form of appropriations and allocations. As far as allocations go, this amendment will match the changes in made CSHB 375(FIN).

Intent Language

See attached "Wordage Report – FY 2005 Operating Budget – Senate Structure" prepared by the Legislative Finance Division.

**Senate Finance Subcommittee on Health & Social Services
5 April 2004 at 5:50 p.m.**

Quorum

Members Present: Senator Lyda Green, Chair
Senator Hollis French
Senator Ralph Seekins
Senator Ben Stevens

Senator Ben Stevens left the meeting approximately 10 minutes after it began.

Record of Amendments Proposed

Amendment #1 by Senator French

Add \$333.3 GF to Human Services Community Matching Grant

Motion Failed: 1 yea, 2 nay

Amendment #2 by Senator French

Add \$660.0 GF to Services to the Seriously Mentally Ill

Motion Failed: 1 yea, 2 nay


Amendment #3 by Senator French

Add \$440.0 GF to Services for Severely Emotionally Disturbed Youth

Motion Failed: 1 yea, 2 nay

Closeout

Senator Seekins moved the subcommittee report as presented be forwarded to the full Senate Finance Committee. There was no objection and, therefore, no vote but Senator French declined to sign the report.

By: 
Traci Carpenter, Aide to Senator Green

Medicaid Request Comparison															
	FY04 Mgt Plan				FY04 + Supplemental + RPLs					FY05 Gov Amd					% Chg from Total FY04
	GF	Fed	Other	Total	GF	Fed	Other	Total	Chg \$	GF	Fed	Other	Total	Chg \$	
BH Medicaid	37,982.9	64,809.7	1,500.0	104,292.6	37,625.9	74,508.6	1,500.0	113,634.5	9,341.9	43,365.9	73,462.7	1,500.0	118,328.6	4,694.1	4.1%
Children's Medicaid	4,186.1	5,725.3	0.0	9,911.4	4,186.1	6,016.1	0.0	10,202.2	290.8	4,322.3	6,529.4	0.0	10,851.7	649.5	6.4%
HCS Medicaid	95,983.7	441,019.1	65,245.9	602,248.7	100,769.4	475,852.2	65,526.4	642,148.0	39,899.3	102,162.4	470,221.8	56,640.5	629,024.7	(13,123.3)	-2.0%
Senior Medicaid	72,324.0	111,220.5	0.0	183,544.5	78,696.0	140,869.3	558.4	220,123.7	36,579.2	74,832.0	116,459.2	0.0	191,291.2	(28,832.5)	-13.1%
Total Medicaid	210,476.7	622,774.6	66,745.9	899,997.2	221,277.4	697,246.2	67,584.8	986,108.4	86,111.2	224,682.6	666,673.1	58,140.5	949,496.2	(36,612.2)	-3.7%
				Change in \$	10,800.7	74,471.6	838.9	86,111.2		3,405.2	(30,573.1)	(9,444.3)	(36,612.2)		
				New Money	0.0	74,471.6	0.0	74,471.6							
				Redirected \$	10,800.7	0.0	838.9	11,639.6							



NCSL

CAPITOL TO CAPITOL

AN INFORMATION SERVICE OF NCSL'S STANDING COMMITTEES

VOLUME 11 #10
March 1, 2004

If you have questions regarding *Capitol to Capitol*, or if you need previous editions, please call Lisa Sims (202) 624-8188 or e-mail Lisa.Sims@ncsl.org.

Capitol to Capitol on the web: at www.ncsl.org click on State-Federal Relations

Capitol to Capitol is sent to members of NCSL's Standing Committee, State-Federal Coordinators (Legislative Leaders or their designees); Legislative Research Directors; National Association of Legislative Fiscal Officers; and State Legislative Librarians

MEDICAID PROPOSALS UNFAVORABLE TO STATES CONTINUE TO SURFACE. The president's FY 2005 budget proposal includes almost \$2 billion in federal savings from the Medicaid program. It proposes to achieve \$1.5 billion alone through "curbing" the use of intergovernmental transfers. The reduction would be made by limiting states' ability to set rates for health care providers. The budget also proposes to reduce federal Medicaid payments to states by \$261 million through a one-time reduction in Medicaid administrative costs popularly known as "cost allocation." This is an elusive issue related to the 1996 welfare reform law and explained in detail in *Medicaid Cost Allocation: A Background*, available from the NCSL Washington Office. Finally, the president's budget proposed to reduce the enhanced federal match rate for information and claims management systems from 90 percent to 75 percent, saving the federal government \$80 million. This reduction is particularly ill-timed as states prepare for their role in the implementation of the Medicare prescription drug program, which includes eligibility determinations for the Medicare Part D subsidies.

In addition to proposals in the budget, the administration is increasingly depending on regulatory and administrative maneuvers to curb state Medicaid spending. On January 7, the Centers for Medicare and Medicaid (CMS) published in the Federal Register a notice invoking an emergency procedure to change the format and timing of the states' reporting of budget and expenditure information that establishes the basis for entitlement reimbursements to states for Medicaid expenditures. Under current practice, the centers review the information retrospectively. CMS proposed a prospective budget and financial management process that essentially gives CMS authority to "prior approve" mechanisms states use to provide their match and to base state payments on Medicaid budgets "proposed" by governors. States were given only 24 hours to respond. That met with immediate resistance from NCSL and others culminating last week in an announcement that another notice with a 60-day comment period will be published after consultation with governors and state Medicaid directors.

Another technique being used by CMS is to extract concessions from states during negotiations for state plan amendments and waivers. One state seeking an amendment to its nursing facilities operations was told by CMS that the request would not be approved unless the state agreed to, among other things, end all intergovernmental transfers. This raises serious concerns since intergovernmental transfers are allowed under current law, and apparently the intergovernmental transfers in the state complied with federal law. State legislators are encouraged to share information with NCSL regarding instances where local governments provide part of the state match and specific programs are funded through intergovernmental transfers. State legislators are encouraged to review pending state plan amendments to see if state officials are being told approval is conditioned on termination of intergovernmental transfer use. In a similar vein, state Medicaid directors and governors are being approached about capping their Medicaid programs as part of waiver applications or as part of ongoing negotiations to address disallowances. Last week two governors expressed interest in pursuing a "block grant" approach for Medicaid using the 1115 waiver approach. Senator Charles Scott (R-Wyoming) has introduced an amendment to the budget bill in Wyoming that would prohibit the state Medicaid agency from agreeing to a Medicaid cap without approval of the state legislature. With much of the action occurring through administrative mechanisms, more states may want to consider this approach.

State legislators should be prepared to share information with their congressional delegation regarding the harm that would occur if the president's budget proposals are enacted. In addition, it is important to share with members of Congress the important role intergovernmental transfers play in supporting the Medicaid program in your state. (NCSL staff contact: Joy Johnson Wilson)

William T. Pound
Executive Director

Carl Tubbsing
Deputy Executive Director

Federal Affairs Staff
Michael Bird (202) 624-8088
Geri Bissel (202) 624-8833
Joy Johnson Wilson (202) 624-8888
Lisa Sims (202) 624-8188

Washington Office
444 N. Capitol St., N.W., Suite 415
Washington, DC 20001
Ph: (202) 624-6400
Fax: (202) 737-1089

Denver Office
7700 East First Place
Denver, CO 80230
Ph: (303) 364-7700
Fax: (303) 364-7800

STATE OF ALASKA

DEPT. OF HEALTH AND SOCIAL SERVICES

OFFICE OF THE COMMISSIONER
FINANCE AND MANAGEMENT SERVICES

FRANK H. MURKOWSKI, GOVERNOR

P.O. Box 110650
Juneau, AK 99811-0650
Phone: (907) 465-3082
Fax: (907) 465-2499

March 23, 2004

The Honorable Lyda Green, Chair
Senate Finance Subcommittee
State Capitol, Room 516
Juneau, AK 99801-1182

Dear Senator Green:

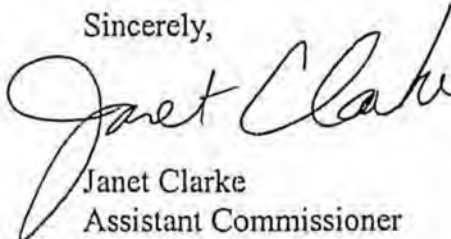
This is to request that the Senate Subcommittee consider an increase of federal authorization in the Children's Trust component for FY05.

The Children's Trust Program in the Office of Children's Services (OCS) recently received a \$600.0 appropriation in the omnibus bill under the Dept. of Justice, Juvenile Justice Program. The appropriation will be utilized to fund a comprehensive media campaign to increase awareness and contributions to the Children's Trust Fund. In addition, a portion of the appropriation will be used to fund grants to community non-profit agencies to strengthen families and prevent child abuse and neglect.

OCS was unaware that this funding was a possibility when preparing their FY05 budget and did not request an increment for these funds. The amount of federal authorization in the budget currently is not sufficient to encompass this new federal appropriation.

Thank you for your consideration of this request.

Sincerely,



Janet Clarke
Assistant Commissioner

cc: Senator Ralph Seekins, Capitol Building, Room 125
Senator Hollis French, Capitol Building, Room 504
Senator Ben Stevens, Capitol Building, Room 119
Joel Gilbertson, Commissioner

LFD Technical Amendment Backup				
Transfers In/Out Tally				
Ass't Living Home Resident Subsidies				
	GF	GFM		
APA	(1236.5)			
SDS Medicaid		688.4		
SDS Prot, CS, Admin	548.1			
Total:	(688.4)	688.4		
Grants Consolidation to Admin Support Svcs				
	GF	GFM		
PA Field Svcs	(159.3)			
Admin Support Svcs		159.3		
Total:	(159.3)	159.3		
HR Integration				
	Fed	GF	GFM	Total
Personnel and Payroll	(489.1)	(629.4)	(156.4)	(1274.9)
Probation	20.7	121.1	23.9	165.7
MAA	25.5		25.4	50.9
PAA	11.8		9.7	21.5
PA Field Svcs	100.3		82.1	182.4
SDS Admin	15.2		10.2	25.4
Pioneer Homes	34.9	220		254.9
BH Admin	76.3	63.9		140.2
Child Svcs Mgt	71.3		107.1	178.4
Public Health Adm	122.4	81.5		203.9
Admin Sup Svcs	10.7	40.9		51.6
Total In	489.1	527.4	258.4	
Total:	(0.0)	(102.0)	102.0	0.0
Total Summaries		GF	GFM	
		(949.7)	949.7	
Fund Change GFM to GF to Correct				
JJD/Probation		23.9	-23.9	
HCS/MAA		25.4	-25.4	
PA/PAA		9.7	-9.7	
PA/PA Field Svcs		32.8	-32.8	
SDS/SDS Admin		10.2	-10.2	
SDS Medicaid		688.4	-688.4	
Admin Support Svcs		159.3	-159.3	
Total Fund Changes		949.7	-949.7	

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Alaska Mental Health Board	124,800	
4	Commission on Aging	257,500	
5	Governor's Council on	2,081,500	
6	Disabilities and Special		
7	Education		
8	Pioneers Homes Advisory	19,200	
9	Board		
10	Human Services Community	1,000,000	1,000,000
11	Matching Grant		
12	It is the intent of the legislature that the Human Services Community Matching Grant funding		
13	will be phased out in equal reductions over a period of three years. This phased reduction is to		
14	facilitate development of Faith Based and other community focused initiatives to supplant		
15	dependency upon direct State funding. Faith Based and other community focused initiatives		
16	are most appropriate to direct specific resources to particular community needs,		
17	complimenting the concentration of State resources on core public health and social services		
18	needs.		
19	Human Services Community	1,000,000	
20	Matching Grant		
21	*****	*****	
22	***** Department of Labor and Workforce Development *****		
23	*****	*****	
24	Office of the Commissioner	13,943,800	1,339,800 12,604,000
25	Commissioner's Office	581,100	
26	Alaska Labor Relations	330,000	
27	Agency		
28	Management Services	3,103,600	
29	DOL State Facilities Rent	33,000	
30	Data Processing	5,853,200	
31	Labor Market Information	4,042,900	
32	Compensation and Safety	14,219,600	1,393,600 12,826,000
33	Workers' Compensation	2,817,000	

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

	<u>04MgtPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to Gov Amd</u>		<u>Gov Amd to SenSub</u>	
Totals for Agency	1,636,102.6	1,656,077.1	1,657,056.0	19,974.5	1.2 %	978.9	0.1 %
 <u>Objects of Expenditure:</u>							
Personal Services	197,166.7	202,303.4	202,689.6	5,136.7	2.6 %	386.2	0.2 %
Travel	5,602.3	4,611.5	4,614.5	-990.8	-17.7 %	3.0	0.1 %
Contractual	127,182.3	158,483.8	159,098.8	31,301.5	24.6 %	615.0	0.4 %
Commodities	26,398.2	26,237.8	26,247.8	-160.4	-0.6 %	10.0	
Equipment	2,607.8	2,279.7	2,281.7	-328.1	-12.6 %	2.0	0.1 %
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	
Grants, Claims	1,277,145.3	1,262,160.9	1,262,123.6	-14,984.4	-1.2 %	-37.3	
Miscellaneous	0.0	0.0	0.0	0.0		0.0	
 <u>Funding Sources:</u>							
F 1002 Fed Rcpts	890,839.7	933,142.2	935,042.2	42,302.5	4.7 %	1,900.0	0.2 %
G 1003 G/F Match	256,247.1	266,235.5	265,285.8	9,988.4	3.9 %	-949.7	-0.4 %
G 1004 Gen Fund	176,199.6	171,455.1	172,995.8	-4,744.5	-2.7 %	1,540.7	0.9 %
G 1005 GF/Prgm	0.0	0.0	0.0	0.0		0.0	
O 1007 I/A Rcpts	84,439.7	67,239.8	67,319.8	-17,199.9	-20.4 %	80.0	0.1 %
F 1013 AI/Drg RLF	2.0	2.0	2.0	0.0		0.0	
G 1037 GF/MH	92,764.5	86,572.3	86,572.3	-6,192.2	-6.7 %	0.0	
O 1050 PFD Fund	15,405.5	15,949.9	15,949.9	544.4	3.5 %	0.0	
O 1061 CIP Rcpts	1,192.6	1,871.5	1,871.5	678.9	56.9 %	0.0	
O 1092 MHTAAR	7,288.8	6,393.4	6,393.4	-895.4	-12.3 %	0.0	
O 1098 ChildTrEm	396.8	395.9	395.9	-0.9	-0.2 %	0.0	
O 1108 Stat Desig	71,288.5	65,221.0	65,221.0	-6,067.5	-8.5 %	0.0	

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

	<u>04MgtPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to Gov Amd</u>		<u>Gov Amd to SenSub</u>	
O 1156 Rcpt Svcs	16,615.0	18,280.3	18,146.0	1,665.3	10.0 %	-134.3	-0.7 %
O 1168 Tob ED/CES	5,395.6	5,393.2	4,669.0	-2.4		-724.2	-13.4 %
O 1180 A/D P&T Fd	18,027.2	17,925.0	17,191.4	-102.2	-0.6 %	-733.6	-4.1 %
<u>Positions:</u>							
Perm Full Time	3,151	3,011	3,017	-140	-4.4 %	6	0.2 %
Perm Part Time	137	101	101	-36	-26.3 %	0	
Temporary	131	128	128	3	-2.3 %	0	
<u>Funding Summary:</u>							
General Funds	525,211.2	524,262.9	524,853.9	-948.3	-0.2 %	591.0	0.1 %
Federal Receipts	890,841.7	933,144.2	935,044.2	42,302.5	4.7 %	1,900.0	0.2 %
Other Funds	220,049.7	198,670.0	197,157.9	-21,379.7	-9.7 %	-1,512.1	-0.8 %

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	<u>04MgtPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to Gov Amd</u>	<u>Gov Amd to SenSub</u>	
Health and Social Services						
Alaskan Pioneer Homes Mgt	0.0	864.4	864.4	864.4	100.0 %	0.0
Pioneer Homes	35,522.7	36,320.7	36,320.7	798.0	2.2 %	0.0
AK Fetal Alcohol Syndrome Pgm	6,441.4	6,924.4	6,924.4	483.0	7.5 %	0.0
Alcohol Safety Action Program	1,175.6	294.6	1,140.3	-881.0	-74.9 %	845.7 287.1 %
Behavioral Health Medicaid Svc	104,292.6	118,328.6	118,328.6	14,036.0	13.5 %	0.0
Behavioral Health Grants	30,998.9	28,864.9	28,322.7	-2,134.0	-6.9 %	-542.2 -1.9 %
Behavioral Health Admin	6,776.1	8,108.4	8,108.4	1,332.3	19.7 %	0.0
CAPI Grants	2,936.0	2,458.2	2,458.2	-477.8	-16.3 %	0.0
Rural Services/Suicide Prevent	2,984.3	2,901.1	2,901.1	-83.2	-2.8 %	0.0
Psychiatric Emergency Svcs	8,110.0	7,132.7	7,132.7	-977.3	-12.1 %	0.0
Svcs to Seriously Mentally Ill	12,953.7	10,442.7	10,442.7	-2,511.0	-19.4 %	0.0
Designated Eval & Treatment	2,336.8	1,211.9	1,211.9	-1,124.9	-48.1 %	0.0
Svcs/Severely Emotion Dst Yth	2,800.0	4,582.4	4,582.4	1,782.4	63.7 %	0.0
Alaska Psychiatric Institute	19,276.6	18,720.4	18,720.4	-556.2	-2.9 %	0.0
Children's Medicaid Services	9,911.4	10,851.7	10,851.7	940.3	9.5 %	0.0
Children's Services Management	8,949.4	6,352.5	6,352.5	-2,596.9	-29.0 %	0.0
Children's Services Training	1,220.4	1,209.0	1,209.0	-11.4	-0.9 %	0.0

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	<u>04NetPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04NetPln to Gov Amd</u>		<u>Gov Amd to SenSub</u>	
Health and Social Services							
Front Line Social Workers	25,687.8	28,737.6	28,737.6	3,049.8	11.9 %	0.0	
Family Preservation	9,805.5	9,285.6	9,285.6	-519.9	-5.3 %	0.0	
Foster Care Base Rate	9,511.1	10,106.9	10,106.9	595.8	6.3 %	0.0	
Foster Care Augmented Rate	2,685.5	2,126.1	2,126.1	-559.4	-20.8 %	0.0	
Foster Care Special Need	4,712.3	4,662.0	4,662.0	-50.3	-1.1 %	0.0	
Sub Adoptions & Guardianship	18,382.7	19,732.9	19,732.9	1,350.2	7.3 %	0.0	
Residential Child Care	14,372.9	5,027.8	5,402.9	-9,345.1	-65.0 %	375.1	7.5 %
Infant Learning Program Grants	5,202.6	7,659.9	7,659.9	2,457.3	47.2 %	0.0	
Women, Infants and Children	26,108.5	25,547.9	25,547.9	-560.6	-2.1 %	0.0	
Children's Trust Programs	426.8	425.9	1,025.9	-0.9	-0.2 %	600.0	140.9 %
Child Protection Legal Service	227.5	227.5	227.5	0.0		0.0	
Medicaid Services	620,354.1	649,258.2	649,258.2	28,904.1	4.7 %	0.0	
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	0.0		0.0	
Medical Assistance Admin.	3,621.8	6,474.3	6,474.3	2,852.5	78.8 %	0.0	
Health Purchasing Group	15,287.7	15,606.2	15,606.2	318.5	2.1 %	0.0	
Hearings and Appeals	455.6	491.6	491.6	36.0	7.9 %	0.0	
Women's and Adolescents' Svcs	2,880.7	2,592.6	2,592.6	-288.1	-10.0 %	0.0	

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	04MgtPLN	Gov Amd	SenSub	04MgtPLN to Gov Amd	Gov Amd to SenSub		
Health and Social Services							
McLaughlin Youth Center	12,181.0	11,968.4	11,968.4	-212.6	-1.7 %	0.0	
Mat-Su Youth Facility	1,439.3	1,518.8	1,518.8	79.5	5.5 %	0.0	
Kenai Peninsula Youth Facility	1,511.3	1,410.1	1,410.1	-101.2	-6.7 %	0.0	
Fairbanks Youth Facility	3,068.6	3,344.4	3,344.4	275.8	9.0 %	0.0	
Bethel Youth Facility	2,398.8	2,823.0	2,823.0	424.2	17.7 %	0.0	
Nome Youth Facility	1,156.6	1,174.2	1,174.2	17.6	1.5 %	0.0	
Johnson Youth Center	2,660.4	2,432.1	2,432.1	-228.3	-8.6 %	0.0	
Ketchikan Regional Yth Facilit	1,320.7	1,143.1	1,143.1	-177.6	-13.4 %	0.0	
Probation Services	8,869.7	8,683.5	8,683.5	-186.2	-2.1 %	0.0	
Delinquency Prevention	3,287.5	2,308.1	2,308.1	-979.4	-29.8 %	0.0	
ATAP	47,653.7	43,896.9	44,796.9	-3,756.8	-7.9 %	900.0	2.1 %
Adult Public Assistance	57,820.2	57,161.4	57,161.4	-658.8	-1.1 %	0.0	
Child Care Benefits	47,725.0	46,013.2	46,013.2	-1,711.8	-3.6 %	0.0	
General Relief Assistance	1,499.0	1,499.0	1,499.0	0.0		0.0	
Tribal Assistance	8,612.5	8,381.4	8,381.4	-231.1	-2.7 %	0.0	
PFD Hold Harmless	15,405.5	15,949.9	15,949.9	544.4	3.5 %	0.0	
Energy Assistance Program	12,024.9	9,640.1	9,640.1	-2,384.8	-19.8 %	0.0	

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	04MgtPln	Gov Amd	SenSub	04MgtPln to Gov Amd		Gov Amd to SenSub
Health and Social Services						
Public Assistance Admin	3,107.1	2,733.0	2,733.0	-374.1	-12.0 %	0.0
Public Assistance Field Svcs	25,901.6	26,996.7	26,996.7	1,095.1	4.2 %	0.0
Fraud Investigation	1,381.1	1,448.6	1,448.6	67.5	4.9 %	0.0
Quality Control	1,101.4	1,099.5	1,099.5	-1.9	-0.2 %	0.0
Work Services	16,268.9	16,168.8	16,168.8	-100.1	-0.6 %	0.0
Nursing	20,125.0	17,937.8	17,937.8	-2,187.2	-10.9 %	0.0
Public Health Admin Svcs	3,267.9	2,367.4	2,367.4	-900.5	-27.6 %	0.0
Certification and Licensing	1,122.9	1,850.0	1,850.0	727.1	64.8 %	0.0
Epidemiology	18,678.1	17,269.0	17,269.0	-1,409.1	-7.5 %	0.0
Bureau of Vital Statistics	2,058.1	1,821.9	1,821.9	-236.2	-11.5 %	0.0
Community Health/EMS Services	14,184.9	5,992.8	5,992.8	-8,192.1	-57.8 %	0.0
Community Health Grants	2,313.2	2,313.2	2,313.2	0.0		0.0
Emergency Medical Svcs Grants	1,760.1	1,760.1	1,760.1	0.0		0.0
State Medical Examiner	1,245.1	1,271.4	1,271.4	26.3	2.1 %	0.0
Public Health Laboratories	5,141.1	4,655.7	4,655.7	-485.4	-9.4 %	0.0
Tobacco Prevention and Control	3,143.0	4,181.7	3,315.3	1,038.7	33.0 %	-866.4 -20.7 %
Senior/Disabilities Medicaid	183,544.5	191,291.2	191,291.2	7,746.7	4.2 %	0.0

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	<u>04MetPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MetPln to Gov Amd</u>		<u>Gov Amd to SenSub</u>
Health and Social Services						
Senior/Disabilities Svcs Admin	2,673.4	6,169.2	6,169.2	3,495.8	130.8 %	0.0
Protection, Comm Svcs, & Admin	8,207.1	3,328.0	3,328.0	-4,879.1	-59.4 %	0.0
Nutrition, Trans & Support Svc	6,703.6	6,582.1	6,582.1	-121.5	-1.8 %	0.0
Home & Community Based Care	3,610.8	4,595.4	4,595.4	984.6	27.3 %	0.0
Senior Residential Services	1,015.0	815.0	815.0	-200.0	-19.7 %	0.0
Community DD Grants	10,316.6	9,289.7	9,289.7	-1,026.9	-10.0 %	0.0
Commissioner's Office	758.5	808.8	808.8	50.3	6.6 %	0.0
Office of Program Review	1,119.8	1,107.6	1,107.6	-12.2	-1.1 %	0.0
Rate Review	642.0	814.1	814.1	172.1	26.8 %	0.0
Administrative Support Svcs	4,524.2	10,430.4	10,430.4	5,906.2	130.5 %	0.0
Audit	217.6	224.6	224.6	7.0	3.2 %	0.0
Medicaid School Based Claims	0.0	6,239.3	6,239.3	6,239.3	100.0 %	0.0
Health Plan and Facilities Mgt	725.5	881.3	881.3	155.8	21.5 %	0.0
Hlth Plan and Infrastructure	0.0	3,576.5	3,576.5	3,576.5	100.0 %	0.0
Information Technology Svcs	0.0	14,885.4	14,885.4	14,885.4	100.0 %	0.0
Facilities Maintenance	2,584.9	2,584.9	2,584.9	0.0		0.0
Pioneers' Home Facilities Main	2,125.0	2,125.0	2,125.0	0.0		0.0

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	04MetPln	Gov Amd	SenSub	04MetPln to Gov Amd	Gov Amd to SenSub
Health and Social Services					
HSS State Facilities Rent	743.1	998.4	998.4	255.3 34.4 %	0.0
Alaska Mental Health Board	444.1	418.5	418.5	-25.6 -5.8 %	0.0
ADA Advisory Board	529.1	530.1	530.1	1.0 0.2 %	0.0
Commission on Aging	407.7	417.9	417.9	10.2 2.5 %	0.0
Governor's Cncl/Disabilities	2,619.5	2,613.5	2,613.5	-6.0 -0.2 %	0.0
Pioneers Homes Advisory Board	19.2	13.7	13.7	-5.5 -28.6 %	0.0
Human Svcs Comm Matching Grant	1,000.0	1,000.0	666.7	0.0	-333.3 -33.3 %
Suicide Prevention Council	179.8	118.7	118.7	-61.1 -34.0 %	0.0
* Appropriation Total	1,602,025.2	1,656,077.1	1,657,056.0	54,051.9 3.4 %	978.9 0.1 %
Longevity Bonus Grants					
Longevity Bonus Grants	0.0	0.0	0.0	0.0	0.0
* Appropriation Total	0.0	0.0	0.0	0.0	0.0
Alaska Longevity Programs					
AK Longevity Programs Mgmt	1,418.0	0.0	0.0	-1,418.0 -100.0 %	0.0
* Appropriation Total	1,418.0	0.0	0.0	-1,418.0 -100.0 %	0.0
Behavioral Health					
Alaska Youth Initiative	2,532.4	0.0	0.0	-2,532.4 -100.0 %	0.0
* Appropriation Total	2,532.4	0.0	0.0	-2,532.4 -100.0 %	0.0

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation/ Allocation	<u>04MgtPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to Gov Amd</u>	<u>Gov Amd to SenSub</u>
Health Care Services					
Medicaid State Programs	18,441.6	0.0	0.0	-18,441.6	-100.0 %
Children's Health Eligibility	2,279.6	0.0	0.0	-2,279.6	-100.0 %
* Appropriation Total	20,721.2	0.0	0.0	-20,721.2	-100.0 %
Public Assistance					
Public Assist Data Processing	5,101.5	0.0	0.0	-5,101.5	-100.0 %
OAA-ALB Hold Harmless	519.5	0.0	0.0	-519.5	-100.0 %
* Appropriation Total	5,621.0	0.0	0.0	-5,621.0	-100.0 %
Senior and Disabilities Svcs					
Senior Employment Services	1,857.6	0.0	0.0	-1,857.6	-100.0 %
* Appropriation Total	1,857.6	0.0	0.0	-1,857.6	-100.0 %
Administrative Services					
Personnel and Payroll	1,927.2	0.0	0.0	-1,927.2	-100.0 %
* Appropriation Total	1,927.2	0.0	0.0	-1,927.2	-100.0 %
*** Totals for Agency	1,636,102.6	1,656,077.1	1,657,056.0	19,974.5	1.2 %

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Health and Social Services

Appropriation/ Allocation	<u>04MgtPl n</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPl n to Gov Amd</u>	<u>Gov Amd to SenSub</u>	
Health and Social Services						
Alaskan Pioneer Homes Mgt	0.0	719.6	719.6	719.6	100.0 %	0.0
Pioneer Homes	22,849.7	22,047.3	22,547.3	-802.4	-3.5 %	500.0 2.3 %
Alcohol Safety Action Program	950.4	290.3	290.3	-660.1	-69.5 %	0.0
Behavioral Health Medicaid Svc	37,982.9	43,365.9	43,365.9	5,383.0	14.2 %	0.0
Behavioral Health Grants	2,441.6	1,500.0	1,691.4	-941.6	-38.6 %	191.4 12.8 %
Behavioral Health Admin	1,440.4	1,733.8	1,542.4	293.4	20.4 %	-191.4 -11.0 %
CAPL Grants	1,707.5	1,229.7	1,229.7	-477.8	-28.0 %	0.0
Rural Services/Suicide Prevent	484.3	414.3	414.3	-70.0	-14.5 %	0.0
Psychiatric Emergency Svcs	6,153.4	6,103.4	6,103.4	-50.0	-0.8 %	0.0
Svcs to Seriously Mentally Ill	9,800.7	8,015.1	8,015.1	-1,785.6	-18.2 %	0.0
Designated Eval & Treatment	1,361.9	1,211.9	1,211.9	-150.0	-11.0 %	0.0
Svcs/Severely Emotion Dst Yth	2,670.8	4,263.2	4,263.2	1,592.4	59.6 %	0.0
Alaska Psychiatric Institute	7,480.7	5,140.9	5,140.9	-2,339.8	-31.3 %	0.0
Children's Medicaid Services	4,186.1	4,322.3	4,322.3	136.2	3.3 %	0.0
Children's Services Management	1,199.9	754.8	754.8	-445.1	-37.1 %	0.0
Children's Services Training	423.4	419.1	419.1	-4.3	-1.0 %	0.0

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Health and Social Services

Appropriation/ Allocation	<u>04MgtPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to Gov Amd</u>	<u>Gov Amd to SenSub</u>		
Health and Social Services							
Front Line Social Workers	10,578.0	11,640.7	11,640.7	1,062.7	10.0 %	0.0	
Family Preservation	2,064.3	1,732.7	1,732.7	-331.6	-16.1 %	0.0	
Foster Care Base Rate	5,979.4	5,076.3	5,076.3	-903.1	-15.1 %	0.0	
Foster Care Augmented Rate	2,209.9	29.9	1,729.9	-480.0	-21.7 %	0.0	
Foster Care Special Need	2,660.6	2,660.3	2,660.3	-0.3		0.0	
Sub Adoptions & Guardianship	11,856.7	12,727.6	12,727.6	870.9	7.3 %	0.0	
Residential Child Care	6,785.1	4,402.8	4,777.9	-2,382.3	-35.1 %	375.1	8.5 %
Infant Learning Program Grants	4,871.9	4,827.1	4,827.1	-44.8	-0.9 %	0.0	
Women, Infants and Children	78.0	80.1	80.1	2.1	2.7 %	0.0	
Child Protection Legal Service	227.5	227.5	227.5	0.0		0.0	
Medicaid Services	95,983.7	102,162.4	102,162.4	6,178.7	6.4 %	0.0	
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	0.0		0.0	
Medical Assistance Admin.	920.1	1,183.4	1,183.4	263.3	28.6 %	0.0	
Health Purchasing Group	4,157.0	4,069.9	4,069.9	-87.1	-2.1 %	0.0	
Hearings and Appeals	218.2	236.2	236.2	18.0	8.2 %	0.0	
Women's and Adolescents' Svcs	197.7	152.7	152.7	-45.0	-22.8 %	0.0	

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Health and Social Services

Appropriation/ Allocation	<u>04MgtPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to Gov Amd</u>	<u>Gov Amd to SenSub</u>
Health and Social Services					
McLaughlin Youth Center	11,732.0	11,529.4	11,529.4	-202.6	-1.7 %
Mat-Su Youth Facility	1,416.3	1,495.8	1,495.8	79.5	5.6 %
Kenai Peninsula Youth Facility	1,511.3	1,410.1	1,410.1	-101.2	-6.7 %
Fairbanks Youth Facility	2,931.1	3,244.6	3,244.6	313.5	10.7 %
Bethel Youth Facility	2,274.3	2,698.5	2,698.5	424.2	18.7 %
Nome Youth Facility	1,156.6	1,174.2	1,174.2	17.6	1.5 %
Johnson Youth Center	2,574.5	2,341.5	2,341.5	-233.0	-9.1 %
Ketchikan Regional Yth Facilit	1,300.7	1,123.1	1,123.1	-177.6	-13.7 %
Probation Services	7,474.9	7,816.7	7,816.7	341.8	4.6 %
Delinquency Prevention	89.0	0.0	0.0	-89.0	-100.0 %
ATAP	26,621.2	24,341.2	24,341.2	-2,280.0	-8.6 %
Adult Public Assistance	53,383.9	52,635.1	52,635.1	-748.8	-1.4 %
Child Care Benefits	6,986.4	6,937.0	6,937.0	-49.4	-0.7 %
General Relief Assistance	1,499.0	1,499.0	1,499.0	0.0	0.0 %
Tribal Assistance	7,704.7	7,704.7	7,704.7	0.0	0.0 %
Public Assistance Admin	734.4	682.0	682.0	-52.4	-7.1 %

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Health and Social Services

<u>Appropriation/ Allocation</u>	<u>04MgtPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to Gov Amd</u>		<u>Gov Amd to SenSub</u>
Health and Social Services						
Public Assistance Field Svcs	11,321.4	12,395.4	12,395.4	1,074.0	9.5 %	0.0
Fraud Investigation	604.3	674.1	674.1	69.8	11.6 %	0.0
Quality Control	586.7	569.6	569.6	-17.1	-2.9 %	0.0
Work Services	2,919.6	2,855.6	2,855.6	-64.0	-2.2 %	0.0
Nursing	10,218.5	8,828.2	8,828.2	-1,390.3	-13.6 %	0.0
Public Health Admin Svcs	348.2	333.1	333.1	-15.1	-4.3 %	0.0
Certification and Licensing	341.4	785.7	785.7	444.3	130.1 %	0.0
Epidemiology	2,767.3	2,372.7	2,372.7	-394.6	-14.3 %	0.0
Bureau of Vital Statistics	215.1	0.0	0.0	-215.1	-100.0 %	0.0
Community Health/EMS Services	857.5	731.2	731.2	-126.3	-14.7 %	0.0
Community Health Grants	1,463.2	1,463.2	1,463.2	0.0		0.0
Emergency Medical Svcs Grants	1,710.1	1,710.1	1,710.1	0.0		0.0
State Medical Examiner	1,245.1	1,271.4	1,271.4	26.3	2.1 %	0.0
Public Health Laboratories	2,820.6	2,679.5	2,679.5	-141.1	-5.0 %	0.0
Senior/Disabilities Medicaid	72,324.0	74,832.0	74,832.0	2,508.0	3.5 %	0.0
Senior/Disabilities Svcs Admin	1,274.3	2,145.8	2,145.8	871.5	68.4 %	0.0

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Health and Social Services

Appropriation/ Allocation	<u>04MgtPln</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to Gov Amd</u>	<u>Gov Amd to SenSub</u>	
Health and Social Services						
Protection, Comm Svcs, & Admin	4,327.1	3,182.4	3,182.4	-1,144.7	-26.5 %	0.0
Nutrition, Trans & Support Svc	1,655.3	1,533.8	1,533.8	-121.5	-7.3 %	0.0
Home & Community Based Care	2,639.1	2,560.6	2,560.6	-78.5	-3.0 %	0.0
Senior Residential Services	1,015.0	815.0	815.0	-200.0	-19.7 %	0.0
Community DD Grants	9,054.7	8,054.7	8,054.7	-1,000.0	-11.0 %	0.0
Commissioner's Office	145.3	131.4	131.4	-13.9	-9.6 %	0.0
Office of Program Review	403.0	407.8	407.8	4.8	1.2 %	0.0
Rate Review	317.9	401.9	401.9	84.0	26.4 %	0.0
Administrative Support Svcs	1,592.1	3,867.0	3,867.0	2,274.9	142.9 %	0.0
Audit	72.6	74.9	74.9	2.3	3.2 %	0.0
Health Plan and Facilities Mgt	56.4	56.2	56.2	-0.2	-0.4 %	0.0
Hill, Plan and Infrastructure	0.0	10.7	10.7	10.7	100.0 %	0.0
Information Technology Svcs	0.0	4,882.6	4,931.8	4,882.6	100.0 %	49.2 1.0 %
HSS State Facilities Rent	452.2	548.9	548.9	96.7	21.4 %	0.0
Alaska Mental Health Board	269.3	181.3	181.3	-88.0	-32.7 %	0.0
ADA Advisory Board	226.0	172.2	172.2	-53.8	-23.8 %	0.0

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Health and Social Services

Appropriation/ Allocation	04MgtPln	Gov Amd	SenSub	04MgtPln to Gov Amd	Gov Amd to SenSub
Health and Social Services					
Commission on Aging	118.5	56.4	56.4	-62.1 -52.4 %	0.0
Pioneers Homes Advisory Board	19.2	13.7	13.7	-5.5 -28.6 %	0.0
Human Svcs Comm Matching Grant	1,000.0	1,000.0	636.7	0.0	-333.3 -33.3 %
Suicide Prevention Council	179.8	118.7	118.7	-61.1 -34.0 %	0.0
* Appropriation Total	515,343.9	524,262.9	524,853.9	8,919.0 1.7 %	591.0 0.1 %
Longevity Bonus Grants					
Longevity Bonus Grants	0.0	0.0	0.0	0.0	0.0
* Appropriation Total	0.0	0.0	0.0	0.0	0.0
Alaska Longevity Programs					
AK Longevity Programs Mgmt	989.5	0.0	0.0	-989.5 -100.0 %	0.0
* Appropriation Total	989.5	0.0	0.0	-989.5 -100.0 %	0.0
Behavioral Health					
Alaska Youth Initiative	2,532.4	0.0	0.0	-2,532.4 -100.0 %	0.0
* Appropriation Total	2,532.4	0.0	0.0	-2,532.4 -100.0 %	0.0
Health Care Services					
Medicaid State Programs	1,976.4	0.0	0.0	-1,976.4 -100.0 %	0.0
Children's Health Eligibility	535.9	0.0	0.0	-535.9 -100.0 %	0.0
* Appropriation Total	2,512.3	0.0	0.0	-2,512.3 -100.0 %	0.0

Allocation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Health and Social Services

Appropriation/ Allocation	04MgtPln	Gov Amd	SenSub	04MgtPln to Gov Amd		Gov Amd to SenSub	
Public Assistance							
Public Assist Data Processing	2,494.1	0.0	0.0	-2,494.1	-100.0 %	0.0	
OAA-ALB Hold Harmless	519.5	0.0	0.0	-519.5	-100.0 %	0.0	
* Appropriation Total	3,013.6	0.0	0.0	-3,013.6	-100.0 %	0.0	
Senior and Disabilities Svcs							
Senior Employment Services	198.3	0.0	0.0	-198.3	-100.0 %	0.0	
* Appropriation Total	198.3	0.0	0.0	-198.3	-100.0 %	0.0	
Administrative Services							
Personnel and Payroll	621.2	0.0	0.0	-621.2	-100.0 %	0.0	
* Appropriation Total	621.2	0.0	0.0	-621.2	-100.0 %	0.0	
*** Totals for Agency	525,211.2	524,262.9	524,853.9	-948.3	-0.2 %	591.0	0.1 %

Wordage Report - FY 2005 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

SenSub

Health and Social Services

Conditional Language

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

X

Alcohol Safety Action Program

Intent

It is the intent of the legislature that the Department of Health and Social Services collaborate with the Alaska Court System and ASAP providers to devise a system of centralized revenue collection from those persons assigned to ASAP screening and evaluation as a condition of their sentence in DWI and alcohol and drug related misdemeanors. The Department is directed to prepare a comprehensive plan to address the deficiencies in the current ASAP system, including a cost-benefit analysis of transitioning the Anchorage ASAP to a local nonprofit provider, an evaluation of which agency should logically manage the program, and a review of other states' ASAP programs. This report is to be provided to the legislature by January 10, 2005.

X

Human Svcs Comm Matching Grant

Intent

It is the intent of the legislature that the Human Services Community Matching Grant funding will be phased out in equal reductions over a period of three years, beginning in FY05. This phased reduction is to facilitate development of community focused initiatives to supplant dependency upon direct State funding. Community focused initiatives are most appropriate to direct specific resources to particular community needs, complementing the concentration of State resources on core public health and social services needs.

X

Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov Amd to SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Health and Social Services													
Pioneer Homes													
Reverse: Increase Rates for Pioneers' Homes Residents - REG CHG	SenSub	FndChg	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			500.0										
1156 Rcpt Svcs			-500.0										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP)													
Reinstate Anchorage ASAP and increase grants for ASAP providers in areas outside Anchorage	SenSub	Inc	815.7	386.2	3.0	15.0	10.0	2.0	0.0	429.5	0.0	6.0	0.0
1002 Fed Rcpts			400.0										
1007 VA Rcpts			80.0										
1156 Rcpt Svcs			365.7										
			815.7	386.2	3.0	15.0	10.0	2.0	0.0	429.5	0.0	6.0	0.0
Behavioral Health Grants													
Align appropriation with expected revenues for the Alcohol/Other Drug Abuse Prevention & Treatment Fund	SenSub	Dec	-733.6	0.0	0.0	0.0	0.0	0.0	0.0	-733.6	0.0	0.0	0.0
1180 A/D P&T Fd			-733.6										
Increase Behavioral Health Grants to offset alcohol fund reduction	SenSub	Inc	191.4	0.0	0.0	0.0	0.0	0.0	0.0	191.4	0.0	0.0	0.0
1004 Gen Fund			191.4										
			-512.2	0.0	0.0	0.0	0.0	0.0	0.0	-542.2	0.0	0.0	0.0
Behavioral Health Administration													
Ensuring tobacco funds fully support enforcement activities	SenSub	FndChg	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			-191.4										
1168 Tob ED/CES			191.4										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Residential Child Care													
Reinstate Education Costs for Youth in Out of State Residential Facilities	SenSub	Inc	375.1	0.0	0.0	0.0	0.0	0.0	0.0	375.1	0.0	0.0	0.0
1004 Gen Fund			375.1										
			375.1	0.0	0.0	0.0	0.0	0.0	0.0	375.1	0.0	0.0	0.0
Children's Trust Programs													
Fed grant to increase awareness/contributions to the Children's Trust Fund and strengthen families and prevent abuse	SenSub	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov Amd to SenSub

Agency: Department of Health and Social Services

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1002 Fed Rcpts		600.0											
		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Medical Assistance Administration													
Technical correction to align funding due to transfers in and out	SenSub	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		-25.4											
1004 Gen Fund		25.4											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Probation Services													
Technical correction to align funding due to transfers in and out	SenSub	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		-23.9											
1004 Gen Fund		23.9											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Temporary Assistance Program													
Utilize the TANF high performance bonus award balance for ongoing support transitioning people from welfare to work	SenSub	Inc	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		900.0											
		900.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0
Public Assistance Administration													
Technical correction to align funding due to transfers in and out	SenSub	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		-9.7											
1004 Gen Fund		9.7											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Assistance Field Services													
Technical correction to align funding due to transfers in and out	SenSub	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		-32.8											
1004 Gen Fund		32.8											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Tobacco Prevention and Control													
Reduction to align appropriation with expected revenues	SenSub	Dec	-866.4	0.0	0.0	0.0	0.0	0.0	-866.4	0.0	0.0	0.0	0.0
1168 Tob ED/CES		-866.4											
		-866.4	0.0	0.0	0.0	0.0	0.0	0.0	-866.4	0.0	0.0	0.0	0.0

Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov Amd to SenSub

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Senior and Disabilities Medicaid Services														
Technical correction to align funding due to transfers in and out	SenSub	EndChg	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			688.4											
1004 Gen Fund			688.4											
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Senior and Disabilities Services Administration														
Technical correction to align funding due to transfers in and out	SenSub	EndChg	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			-19.2											
1004 Gen Fund			19.2											
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Support Services														
Technical correction to align funding due to transfers in and out	SenSub	EndChg	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			-159.3											
1004 Gen Fund			159.3											
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Technology Services														
To align Tobacco Education and Cessation Fund with expected revenues	SenSub	EndChg	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			49.2											
1168 Tab ED/CES			-49.2											
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Human Services Community Matching Grant														
Begin phase-out reduction year 1 of 3 per Ch. 83 SLA 2003 legislative intent language	SenSub	Dec	-333.3	0.0	0.0	0.0	0.0	0.0	0.0	-333.3	0.0	0.0	0.0	0.0
1004 Gen Fund			-333.3											
			-333.3	0.0	0.0	0.0	0.0	0.0	0.0	-333.3	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			978.9	386.2	3.0	615.0	10.0	2.0	0.0	-37.3	0.0	6.0	0.0	0.0
**** Agency Difference ****			978.9	386.2	3.0	615.0	10.0	2.0	0.0	-37.3	0.0	6.0	0.0	0.0
***** Differences - All Agencies *****			978.9	386.2	3.0	615.0	10.0	2.0	0.0	-37.3	0.0	6.0	0.0	0.0