

HB

75/76

(2 of 3)

SFIN

FILE

MENTAL HEALTH
COMMITTEE SUBSTITUTE

SENATE FINANCE COMMITTEE
4/25/2003 COMMITTEE ACTION

| | | | |
|----------------------------|-----------------------|-------------|----------|
| Bill Number | HB 76 | | |
| Amendment | CS "U" as amended | | |
| Motion | Report from Committee | | |
| <u>Motion by</u> | Taylor | | |
| <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 Bunde | | | |
| Senator Hoffman | | | |
| Senator Olson | | | |
| Senator Stevens | | | |
| Senator Taylor | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| | | | |
| <u>MOTION</u> | PASS | | |

SENATE FINANCE COMMITTEE
4/25/2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------|-------------|---|
| Bill Number | HB 76 | | |
| Amendment | C.S. "U" | | |
| Motion | adopt | | |
| <u>Motion by</u> | Taylor | | |
| <u>Objection by</u> | none | | |
| <u>Re.noved</u> | | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | Y | <u>Vote</u> | N |
| Senator Taylor | | | |
| Senator Bunde | | | |
| Senator Hoffman | | | |
| Senator Olson | | | |
| Senator Stevens | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| | | | |
| <u>MOTION</u> | PASS | | |

23-GH1004U
Utermohle
4/25/03

SENATE CS FOR CS FOR SS FOR HOUSE BILL NO. 76(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-THIRD LEGISLATURE - FIRST SESSION

BY THE SENATE FINANCE COMMITTEE

**Offered:
Referred:**

Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

A BILL

FOR AN ACT ENTITLED

1 **"An Act making appropriations for the operating and capital expenses of the state's**
2 **integrated comprehensive mental health program; and providing for an effective date."**

3 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

4 **(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)**

1 * **Section 1.** The following appropriation items are for operating expenditures from the
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the
 3 purposes expressed for the fiscal year beginning July 1, 2003 and ending June 30, 2004,
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated
 5 reduction set out in this section may be allocated among the appropriations made in this
 6 section to that department, agency, or branch.

| | Appropriation | General | Other |
|----|------------------------------------------------------------------|------------------|------------------|
| | Allocations | Funds | Funds |
| | Items | | |
| | ***** | ***** | |
| | ***** Department of Administration ***** | | |
| | ***** | ***** | |
| 13 | Legal and Advocacy Services | 1,620,500 | 1,543,100 |
| | | | 77,400 |
| 14 | Office of Public Advocacy | 1,411,600 | |
| 15 | Public Defender Agency | 208,900 | |
| | ***** | ***** | |
| | ***** Department of Corrections ***** | | |
| | ***** | ***** | |
| 19 | Administration & Operations | 4,837,000 | 4,597,500 |
| | | | 239,500 |
| 20 | Inmate Health Care | 4,785,500 | |
| 21 | Inmate Programs | 21,000 | |
| 22 | Classification & Furlough | 30,500 | |
| | ***** | ***** | |
| | ***** Department of Education and Early Development ***** | | |
| | ***** | ***** | |
| 26 | Teaching and Learning Support | 362,700 | 112,700 |
| | | | 250,000 |
| 27 | Special and Supplemental | 212,700 | |
| 28 | Services | | |
| 29 | Head Start Grants | 150,000 | |

| | Appropriation | General | Other |
|----|------------------------------------------------------|-------------------|------------------------------|
| | Allocations | Funds | Funds |
| 1 | | | |
| 2 | | | |
| 3 | ***** | ***** | |
| 4 | ***** Department of Health and Social Services ***** | | |
| 5 | ***** | ***** | |
| 6 | Alaska Longevity Programs | 10,546,900 | 10,546,900 |
| 7 | Alaska Longevity Programs | 64,300 | |
| 8 | Management | | |
| 9 | Pioneers Homes | 10,482,600 | |
| 10 | Behavioral Health | 80,528,200 | 58,530,800 21,997,400 |
| 11 | Alaska Youth Initiative | 1,845,400 | |
| 12 | Behavioral Health Medicaid | 28,942,200 | |
| 13 | Services | | |
| 14 | Behavioral Health Grants | 14,152,400 | |
| 15 | Behavioral Health | 2,413,300 | |
| 16 | Administration | | |
| 17 | Community Action Prevention | 908,500 | |
| 18 | & Intervention Grants | | |
| 19 | Rural Services and Suicide | 2,158,400 | |
| 20 | Prevention | | |
| 21 | Psychiatric Emergency | 6,847,000 | |
| 22 | Services | | |
| 23 | Services to the Chronically | 11,064,600 | |
| 24 | Mentally Ill | | |
| 25 | Designated Evaluation and | 1,611,900 | |
| 26 | Treatment | | |
| 27 | Services for Severely | 2,670,800 | |
| 28 | Emotionally Disturbed Youth | | |
| 29 | Alaska Psychiatric Institute | 7,913,700 | |
| 30 | Children's Services | 10,008,800 | 9,658,800 350,000 |
| 31 | Children's Services | 102,600 | |
| 32 | Management | | |
| 33 | Front Line Social Workers | 148,600 | |

| | Appropriation | | General | Other |
|----|-------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|
| | Allocations | Items | Funds | Funds |
| 3 | Family Preservation | 250,000 | | |
| 4 | Foster Care Augmented Rate | 500,000 | | |
| 5 | Foster Care Special Need | 747,900 | | |
| 6 | It is the intent of the legislature that the Department of Health and Social Services implement | | | |
| 7 | internal controls to better manage the funds appropriated for the special needs of the children | | | |
| 8 | in State custody. Specifically, the Department should address recommendations 3 and 4 of the | | | |
| 9 | audit report titled, "Division of Medical Assistance Internal Control Over Medicaid | | | |
| 10 | Payments," dated January 21, 2003. | | | |
| 11 | Residential Child Care | 4,056,300 | | |
| 12 | Infant Learning Program | 4,203,300 | | |
| 13 | Grants | | | |
| 14 | It is the intent of the legislature that the Department of Health and Social Services implement | | | |
| 15 | grant administration controls to ensure grantees bill families and third party payers for | | | |
| 16 | services provided when it is reasonably apparent the family has the means to pay. | | | |
| 17 | Women, Infants and Children | 100 | | |
| 18 | Juvenile Justice | | 297,300 | 297,300 |
| 19 | McLaughlin Youth Center | 159,500 | | |
| 20 | Fairbanks Youth Facility | 84,200 | | |
| 21 | Bethel Youth Facility | 53,600 | | |
| 22 | Senior and Disabilities | | 15,388,400 | 13,767,400 |
| 23 | Services | | | 1,621,000 |
| 24 | Senior/Disabilities | 1,200,800 | | |
| 25 | Services Administration | | | |
| 26 | Protection, Community | 1,127,200 | | |
| 27 | Services, and Administration | | | |
| 28 | Home and Community Based | 2,781,300 | | |
| 29 | Care | | | |
| 30 | Community Developmental | 10,279,100 | | |
| 31 | Disabilities | | | |
| 32 | State Health Services | | 148,400 | 98,300 |
| 33 | Community Health/Emergency | 50,100 | | |

| | Appropriation | General | Other |
|----|---------------------------------------------------------------------------------------------|------------------|------------------|
| | Allocations | Funds | Funds |
| | Items | | |
| 1 | | | |
| 2 | | | |
| 3 | Medical Services | | |
| 4 | Community Health Grants | 98,300 | |
| 5 | Administrative Services | 70,100 | 70,100 |
| 6 | No money appropriated in this appropriation may be expended for an abortion that is not a | | |
| 7 | mandatory service required under AS 47.07.030(a). This statement is a statement of the | | |
| 8 | purpose of this appropriation and is neither merely descriptive language nor a statement of | | |
| 9 | legislative intent. | | |
| 10 | Administrative Support | 70,100 | |
| 11 | Services | | |
| 12 | Boards and Commissions | 1,806,100 | 824,500 |
| 13 | Alaska Mental Health Board | 345,200 | |
| 14 | Advisory Board on | 550,800 | |
| 15 | Alcoholism and Drug Abuse | | |
| 16 | Commission on Aging | 161,600 | |
| 17 | Governor's Council on | 538,000 | |
| 18 | Disabilities and Special | | |
| 19 | Education | | |
| 20 | Suicide Prevention Council | 210,500 | |
| 21 | ***** | ***** | |
| 22 | ***** * Department of Law ***** | | |
| 23 | ***** | ***** | |
| 24 | Civil Division | 64,400 | 64,400 |
| 25 | Human Services Section | 64,400 | |
| 26 | ***** | ***** | |
| 27 | ***** Department of Natural Resources ***** | | |
| 28 | ***** | ***** | |
| 29 | Resource Development | 1,108,600 | 1,108,600 |
| 30 | Mental Health Trust Lands | 1,108,600 | |
| 31 | Administration | | |

| 1 | | | Appropriation | General | Other |
|----|------------------------------------------|-----------|-----------------------------------|---------|-----------|
| 2 | | | Allocations | Items | Funds |
| 3 | | | ***** | ***** | |
| 4 | | | ***** Department of Revenue ***** | | |
| 5 | | | ***** | ***** | |
| 6 | Alaska Mental Health Trust | | 1,299,100 | | 1,299,100 |
| 7 | Authority | | | | |
| 8 | Alaska Mental Health Trust | 1,299.100 | | | |
| 9 | Authority | | | | |
| 10 | | | ***** | ***** | |
| 11 | | | ***** University of Alaska ***** | | |
| 12 | | | ***** | ***** | |
| 13 | University of Alaska | | 250,800 | 200,800 | 50,000 |
| 14 | Budget Reductions/Additions | 50,000 | | | |
| 15 | - Systemwide | | | | |
| 16 | Anchorage Campus | 200,800 | | | |
| 17 | | | ***** | ***** | |
| 18 | | | ***** Alaska Court System ***** | | |
| 19 | | | ***** | ***** | |
| 20 | Alaska Court System | | 262,500 | 79,300 | 183,200 |
| 21 | Trial Courts | 262,500 | | | |
| 22 | (SECTION 2 OF THIS ACT BEGINS ON PAGE 7) | | | | |

1 * Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1 of
2 this Act.

3 **Department of Administration**

| | | |
|---|---------------------------------------------------|-------------|
| 4 | General Fund / Mental Health | 1,543,100 |
| 5 | Mental Health Trust Authority Authorized Receipts | 77,400 |
| 6 | *** Total Agency Funding *** | \$1,620,500 |

7 **Department of Corrections**

| | | |
|----|---------------------------------------------------|-------------|
| 8 | General Fund / Mental Health | 4,597,500 |
| 9 | Mental Health Trust Authority Authorized Receipts | 239,500 |
| 10 | *** Total Agency Funding *** | \$4,837,000 |

11 **Department of Education and Early Development**

| | | |
|----|---------------------------------------------------|-----------|
| 12 | General Fund / Mental Health | 112,700 |
| 13 | Mental Health Trust Authority Authorized Receipts | 250,000 |
| 14 | *** Total Agency Funding *** | \$362,700 |

15 **Department of Health and Social Services**

| | | |
|----|----------------------------------------------------------|---------------|
| 16 | General Fund / Mental Health | 93,794,100 |
| 17 | Mental Health Trust Authority Authorized Receipts | 6,972,900 |
| 18 | Alcohol and Other Drug Abuse Treatment & Prevention Fund | 18,027,200 |
| 19 | *** Total Agency Funding *** | \$118,794,200 |

20 **Department of Law**

| | | |
|----|------------------------------|----------|
| 21 | General Fund / Mental Health | 64,400 |
| 22 | *** Total Agency Funding *** | \$64,400 |

23 **Department of Natural Resources**

| | | |
|----|---------------------------------------------------|-------------|
| 24 | Mental Health Trust Authority Authorized Receipts | 1,108,600 |
| 25 | *** Total Agency Funding *** | \$1,108,600 |

26 **Department of Revenue**

| | | |
|----|---------------------------------------------------|-------------|
| 27 | Mental Health Trust Authority Authorized Receipts | 100,000 |
| 28 | Mental Health Trust Administration | 1,199,100 |
| 29 | *** Total Agency Funding *** | \$1,299,100 |

30 **University of Alaska**

| | | |
|----|------------------------------|---------|
| 31 | General Fund / Mental Health | 200,800 |
|----|------------------------------|---------|

| | | |
|---|---------------------------------------------------|---------------|
| 1 | Mental Health Trust Authority Authorized Receipts | 50,000 |
| 2 | *** Total Agency Funding *** | \$250,800 |
| 3 | Alaska Court System | |
| 4 | General Fund / Mental Health | 79,300 |
| 5 | Mental Health Trust Authority Authorized Receipts | 183,200 |
| 6 | *** Total Agency Funding *** | \$262,500 |
| 7 | ***** Total Budget ***** | \$128,599,800 |

8 (SECTION 3 OF THIS ACT BEGINS ON PAGE 9)

1 * Sec. 3. The following sets out the statewide funding for the appropriations made in sec. 1 of
2 this Act.

| 3 | Funding Source | Amount |
|----|--------------------------------------------------------|---------------|
| 4 | General Funds | |
| 5 | 1037 General Fund / Mental Health | 100,391,900 |
| 6 | ***Total General Funds*** | \$100,391,900 |
| 7 | Federal Funds | |
| 8 | ***Total Federal Funds*** | \$0 |
| 9 | Other Non-Duplicated Funds | |
| 10 | 1092 Mental Health Trust Authority Authorized Receipts | 8,981,600 |
| 11 | 1094 Mental Health Trust Administration | 1,199,100 |
| 12 | 1180 Alcohol and Other Drug Abuse Treatment & | 18,027,200 |
| 13 | Prevention Fund | |
| 14 | ***Total Other Non-Duplicated Funds*** | \$28,207,900 |
| 15 | Duplicated Funds | |
| 16 | ***Total Duplicated Funds*** | \$0 |

17 (SECTION 4 OF THIS ACT BEGINS ON PAGE 10)

1 * Section 4. The following appropriation items are for capital projects and grants from the
 2 general fund or other funds as set out in section 5 of this Act by funding source to the
 3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise
 4 noted.

| | Appropriation | General | Other |
|----|-----------------------------|------------------------------------------------------|---------|
| | Allocations | Items | Funds |
| | | Funds | Funds |
| | ***** | ***** | |
| | ***** | ***** Department of Health and Social Services ***** | |
| | ***** | ***** | |
| 10 | MH Deferred Maintenance and | 333,300 | 333,300 |
| 11 | Accessibility Improvements | | |
| 12 | (ED 99) | | |
| 13 | MH Essential Program | 250,000 | 250,000 |
| 14 | Equipment Grants to Service | | |
| 15 | Providers (ED 99) | | |
| 16 | MH Adult Day Facility | 125,000 | 125,000 |
| 17 | Modifications (ED 99) | | |
| 18 | MH Integrating Cultural | 87,500 | 87,500 |
| 19 | Resources into ADRD | | |
| 20 | Programs and Environments | | |
| 21 | (ED 99) | | |
| 22 | MH Vehicle and Housing | 300,000 | 300,000 |
| 23 | Modifications for Families | | |
| 24 | or Individuals (ED 99) | | |
| 25 | MH Safe Harbor Addition (ED | 300,000 | 300,000 |
| 26 | 17-32) | | |
| 27 | MH Repair and Replacement | 75,000 | 75,000 |
| 28 | of Village-Based | | |
| 29 | Counselors' Offices (ED 99) | | |
| 30 | MH Replacement of Rural | 250,000 | 250,000 |
| 31 | Community Mental Health | | |

| | Appropriation | | General | Other |
|----|---------------------------------------------|-----------|---------|-----------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Centers (ED 99) | | | |
| 4 | MH Consumer Designed and | 131,300 | | 131,300 |
| 5 | Managed Projects (ED 99) | | | |
| 6 | MH Micro Enterprise Funds | 75,000 | | 75,000 |
| 7 | (ED 99) | | | |
| 8 | MH Provider Resource | 150,000 | | 150,000 |
| 9 | Sharing and Coordination | | | |
| 10 | (ED 99) | | | |
| 11 | MH Transitional Housing (ED | 1,000,000 | | 1,000,000 |
| 12 | 99) | | | |
| 13 | MH Fairbanks Detoxification | 1,000,000 | | 1,000,000 |
| 14 | Unit Expansion and | | | |
| 15 | Renovation (ED 7-11) | | | |
| 16 | MH Substance Abuse | 500,000 | | 500,000 |
| 17 | Treatment Facilities for | | | |
| 18 | Women and Children (ED 99) | | | |
| 19 | ***** | ***** | | |
| 20 | ***** Department of Natural Resources ***** | | | |
| 21 | ***** | ***** | | |
| 22 | Mental Health Trust Land | 600,000 | | 600,000 |
| 23 | Development (ED 99) | | | |
| 24 | ***** | ***** | | |
| 25 | ***** Department of Revenue ***** | | | |
| 26 | ***** | ***** | | |
| 27 | Alaska Housing Finance | | | |
| 28 | Corporation Projects | | | |
| 29 | AHFC Homeless Assistance | 750,000 | | 750,000 |
| 30 | Program (ED 99) | | | |
| 31 | AHFC Beneficiary and | 1,200,000 | | 1,200,000 |
| 32 | Special Needs Housing (ED | | | |
| 33 | 99) | | | |

| | | | | |
|---|-----------------------------------|-------------------------------------------------------|----------------|--------------|
| 1 | | Appropriation | General | Other |
| 2 | | Allocations | Items | Funds |
| 3 | ***** | | ***** | |
| 4 | ***** | Department of Transportation/Public Facilities | | ***** |
| 5 | ***** | | ***** | |
| 6 | Statewide Federal Programs | | | |
| 7 | Coordinated Transportation | 825,000 | 412,500 | 412,500 |
| 8 | and Vehicles (ED 99) | | | |
| 9 | | (SECTION 5 OF THIS ACT BEGINS ON PAGE 13) | | |

1 * Sec. 5. The following sets out the funding by agency for the appropriations made in sec. 4 of
2 this Act.

3 **Department of Health and Social Services**

| | | |
|---|----------------------------------------------------------|-------------|
| 4 | Mental Health Trust Authority Authorized Receipts | 2,077,100 |
| 5 | Alcohol and Other Drug Abuse Treatment & Prevention Fund | 2,500,000 |
| 6 | *** Total Agency Funding *** | \$4,577,100 |

7 **Department of Natural Resources**

| | | |
|---|---------------------------------------------------|-----------|
| 8 | Mental Health Trust Authority Authorized Receipts | 600,000 |
| 9 | *** Total Agency Funding *** | \$600,000 |

10 **Department of Revenue**

| | | |
|----|---------------------------------------------------|-------------|
| 11 | Mental Health Trust Authority Authorized Receipts | 500,000 |
| 12 | Alaska Housing Finance Corporation Dividend | 1,450,000 |
| 13 | *** Total Agency Funding *** | \$1,950,000 |

14 **Department of Transportation/Public Facilities**

| | | |
|----|---------------------------------------------------|-----------|
| 15 | General Fund / Mental Health | 412,500 |
| 16 | Mental Health Trust Authority Authorized Receipts | 412,500 |
| 17 | *** Total Agency Funding *** | \$825,000 |

18 (SECTION 6 OF THIS ACT BEGINS ON PAGE 14)

1 * Sec. 6. The following sets out the statewide funding for the appropriations made in sec. 4 of
2 this Act.

| 3 | Funding Source | Amount |
|----|--------------------------------------------------------|-------------|
| 4 | General Funds | |
| 5 | 1037 General Fund / Mental Health | 412,500 |
| 6 | ***Total General Funds*** | \$412,500 |
| 7 | Federal Funds | |
| 8 | ***Total Federal Funds*** | \$0 |
| 9 | Other Non-Duplicated Funds | |
| 10 | 1092 Mental Health Trust Authority Authorized Receipts | 3,589,600 |
| 11 | 1139 Alaska Housing Finance Corporation Dividend | 1,450,000 |
| 12 | 1180 Alcohol and Other Drug Abuse Treatment & | 2,500,000 |
| 13 | Prevention Fund | |
| 14 | ***Total Other Non-Duplicated Funds*** | \$7,539,600 |
| 15 | Duplicated Funds | |
| 16 | ***Total Duplicated Funds*** | \$0 |

17 (SECTION 7 OF THIS ACT BEGINS ON PAGE 15)

1 * **Sec. 7. PURPOSE.** In accordance with AS 37.14.003 and 37.14.005, the appropriations
2 made by this Act are for the state's integrated comprehensive mental health program.

3 * **Sec. 8. NONGENERAL FUND RECEIPTS.** (a) Alaska Mental Health Trust Authority
4 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the
5 amounts appropriated by this Act are appropriated conditioned upon compliance with the
6 program review provisions of AS 37.07.080(h).

7 (b) If Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or
8 administration receipts (AS 37.14.036) fall short of the estimates appropriated in this Act, the
9 affected appropriation is reduced by the amount of shortfall in receipts.

10 * **Sec. 9.** This Act takes effect July 1, 2003.

SENATE FINANCE COMMITTEE
4/15/2003 COMMITTEE ACTION

| | | | |
|--------------------------------|------------------------|--------------------|----------|
| Bill Number | HB 76 | | |
| Amendment | CS "Q" | | |
| Motion | adopt as working draft | | |
| Motion by | Wilken | | |
| Objection by | none | | |
| Removed | | | |
| Second Objection by | | | |
| <u>Committee Member</u> | Y | <u>Vote</u> | N |
| Senator Olson | | | |
| Senator Stevens | | | |
| Senator Taylor | | | |
| Senator Bunde | | | |
| Senator Hoffman | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| | | | |
| <u>MOTION</u> | adopted | | |

23-GH1004\Q
Utermohle
4/14/03

SENATE CS FOR CS FOR SS FOR HOUSE BILL NO. 76(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-THIRD LEGISLATURE - FIRST SESSION

BY THE SENATE FINANCE COMMITTEE

**Offered:
Referred:**

Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

A BILL

FOR AN ACT ENTITLED

1 **"An Act making appropriations for the operating and capital expenses of the state's**
2 **integrated comprehensive mental health program; and providing for an effective date."**

3 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

4 **(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)**

1 * **Section 1.** The following appropriation items are for operating expenditures from the
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the
 3 purposes expressed for the fiscal year beginning July 1, 2003 and ending June 30, 2004,
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated
 5 reduction set out in this section may be allocated among the appropriations made in this
 6 section to that department, agency, or branch.

7
 8
 9
 10
 11
 12
 13
 14
 15
 16
 17
 18
 19
 20
 21
 22
 23
 24
 25
 26
 27
 28
 29

| | Appropriation | General | Other |
|----------------------------------------|------------------------------------------------------------------|-----------|-----------|
| | Allocations | Items | Funds |
| | | Funds | Funds |
| | ***** | ***** | |
| | ***** Department of Administration ***** | | |
| | ***** | ***** | |
| Legal and Advocacy Services | | 1,575,700 | 1,537,700 |
| Office of Public Advocacy | 1,406,200 | | |
| Public Defender Agency | 169,500 | | |
| | ***** | ***** | |
| | ***** Department of Corrections ***** | | |
| | ***** | ***** | |
| Administration & Operations | | 4,799,100 | 4,561,300 |
| Inmate Health Care | 4,748,000 | | |
| Inmate Programs | 21,000 | | |
| Classification & Furlough | 30,100 | | |
| | ***** | ***** | |
| | ***** Department of Education and Early Development ***** | | |
| | ***** | ***** | |
| Teaching and Learning Support | | 361,600 | 111,600 |
| Special and Supplemental | 211,600 | | |
| Services | | | |
| Head Start Grants | 150,000 | | |

| | Appropriation | | General | Other |
|----|------------------------------|------------------------------------------|------------|------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | ***** | | ***** | |
| 4 | ***** | Department of Health and Social Services | | ***** |
| 5 | ***** | | ***** | |
| 6 | Alaska Longevity Programs | 10,407,000 | 10,407,000 | |
| 7 | Alaska Longevity Programs | 64,300 | | |
| 8 | Management | | | |
| 9 | Pioneers Homes | 10,342,700 | | |
| 10 | Behavioral Health | 80,295,500 | 58,299,300 | 21,996,200 |
| 11 | Alaska Youth Initiative | 1,845,400 | | |
| 12 | Behavioral Health Medicaid | 28,942,200 | | |
| 13 | Services | | | |
| 14 | Behavioral Health Grants | 14,152,400 | | |
| 15 | Behavioral Health | 2,387,700 | | |
| 16 | Administration | | | |
| 17 | Community Action Prevention | 907,100 | | |
| 18 | & Intervention Grants | | | |
| 19 | Rural Services and Suicide | 2,158,400 | | |
| 20 | Prevention | | | |
| 21 | Psychiatric Emergency | 6,847,000 | | |
| 22 | Services | | | |
| 23 | Services to the Chronically | 11,064,600 | | |
| 24 | Mentally Ill | | | |
| 25 | Designated Evaluation and | 1,611,900 | | |
| 26 | Treatment | | | |
| 27 | Services for Severely | 2,670,800 | | |
| 28 | Emotionally Disturbed Youth | | | |
| 29 | Alaska Psychiatric Institute | 7,708,000 | | |
| 30 | Children's Services | 10,002,600 | 9,658,600 | 350,000 |
| 31 | Children's Services | 102,500 | | |
| 32 | Management | | | |
| 33 | Front Line Social Workers | 148,600 | | |

| | Appropriation | General | Other |
|----|-------------------------------------------------------------------------------------------------|-------------------|-------------------|
| | Allocations | Funds | Funds |
| 1 | | | |
| 2 | | | |
| 3 | Family Preservation | 250,000 | |
| 4 | Foster Care Augmented Rate | 500,000 | |
| 5 | Foster Care Special Need | 747,900 | |
| 6 | It is the intent of the legislature that the Department of Health and Social Services implement | | |
| 7 | internal controls to better manage the funds appropriated for the special needs of the children | | |
| 8 | in State custody. Specifically, the Department should address recommendations 3 and 4 of the | | |
| 9 | audit report titled, "Division of Medical Assistance Internal Control Over Medicaid | | |
| 10 | Payments," dated January 21, 2003. | | |
| 11 | Residential Child Care | 4,056,300 | |
| 12 | Infant Learning Program | 4,203,300 | |
| 13 | Grants | | |
| 14 | It is the intent of the legislature that the Department of Health and Social Services implement | | |
| 15 | grant administration controls to ensure grantees bill families and third party payers for | | |
| 16 | services provided when it is reasonably apparent the family has the means to pay. | | |
| 17 | Juvenile Justice | 296,100 | 296,100 |
| 18 | McLaughlin Youth Center | 159,500 | |
| 19 | Fairbanks Youth Facility | 83,300 | |
| 20 | Bethel Youth Facility | 53,300 | |
| 21 | Senior and Disabilities | 14,578,200 | 12,957,000 |
| 22 | Services | | 1,621,200 |
| 23 | Senior/Disabilities | 1,190,400 | |
| 24 | Services Administration | | |
| 25 | Protection, Community | 1,127,400 | |
| 26 | Services, and Administration | | |
| 27 | Home and Community Based | 2,781,300 | |
| 28 | Care | | |
| 29 | Community Developmental | 9,479,100 | |
| 30 | Disabilities Grants | | |
| 31 | State Health Services | 148,300 | 98,300 |
| 32 | Community Health/Emergency | 50,000 | 50,000 |
| 33 | Medical Services | | |

| | | Appropriation | General | Other |
|----|---------------------------------------------------------------------------------------------|---------------|------------------|------------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Community Health Grants | 98,300 | | |
| 4 | Administrative Services | | 69,200 | |
| 5 | No money appropriated in this appropriation may be expended for an abortion that is not a | | | |
| 6 | mandatory service required under AS 47.07.030(a). This statement is a statement of the | | | |
| 7 | purpose of this appropriation and is neither merely descriptive language nor a statement of | | | |
| 8 | legislative intent. | | | |
| 9 | Administrative Support | 69,200 | | |
| 10 | Services | | | |
| 11 | Boards and Commissions | | 819,700 | 979,800 |
| 12 | Alaska Mental Health Board | 342,900 | | |
| 13 | Advisory Board on | 549,000 | | |
| 14 | Alcoholism and Drug Abuse | | | |
| 15 | Commission on Aging | 160,800 | | |
| 16 | Governor's Council on | 536,300 | | |
| 17 | Disabilities and Special | | | |
| 18 | Education | | | |
| 19 | Suicide Prevention Council | 210,500 | | |
| 20 | ***** | | ***** | |
| 21 | ***** Department of Law ***** | | | |
| 22 | ***** | | ***** | |
| 23 | Civil Division | | 64,400 | |
| 24 | Human Services Section | 64,400 | | |
| 25 | ***** | | ***** | |
| 26 | ***** Department of Natural Resources ***** | | | |
| 27 | ***** | | ***** | |
| 28 | Resource Development | | 1,108,600 | 1,108,600 |
| 29 | Mental Health Trust Lands | 1,108,600 | | |
| 30 | Administration | | | |
| 31 | ***** | | ***** | |
| 32 | ***** Department of Revenue ***** | | | |
| 33 | ***** | | ***** | |

| | | Appropriation | General | Other |
|----|-----------------------------|------------------------------------------|---------|-----------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Alaska Mental Health Trust | 1,299,100 | | 1,299,100 |
| 4 | Authority | | | |
| 5 | Alaska Mental Health Trust | 1,299,100 | | |
| 6 | Authority | | | |
| 7 | | ***** | ***** | |
| 8 | | ***** | ***** | |
| 9 | | ***** | ***** | |
| 10 | University of Alaska | 250,800 | 200,800 | 50,000 |
| 11 | Budget Reductions/Additions | 50,000 | | |
| 12 | - Systemwide | | | |
| 13 | Anchorage Campus | 200,800 | | |
| 14 | | ***** | ***** | |
| 15 | | ***** | ***** | |
| 16 | | ***** | ***** | |
| 17 | Alaska Court System | 262,500 | 79,300 | 183,200 |
| 18 | Trial Courts | 262,500 | | |
| 19 | | (SECTION 2 OF THIS ACT BEGINS ON PAGE 7) | | |

1 * **Sec. 2.** The following sets out the funding by agency for the appropriations made in sec. 1 of
2 this Act.

3 **Department of Administration**

| | | |
|---|---------------------------------------------------|-------------|
| 4 | General Fund / Mental Health | 1,537,700 |
| 5 | Mental Health Trust Authority Authorized Receipts | 38,000 |
| 6 | *** Total Agency Funding *** | \$1,575,700 |

7 **Department of Corrections**

| | | |
|----|---------------------------------------------------|-------------|
| 8 | General Fund / Mental Health | 4,561,300 |
| 9 | Mental Health Trust Authority Authorized Receipts | 237,800 |
| 10 | *** Total Agency Funding *** | \$4,799,100 |

11 **Department of Education and Early Development**

| | | |
|----|---------------------------------------------------|-----------|
| 12 | General Fund / Mental Health | 111,600 |
| 13 | Mental Health Trust Authority Authorized Receipts | 250,000 |
| 14 | *** Total Agency Funding *** | \$361,600 |

15 **Department of Health and Social Services**

| | | |
|----|----------------------------------------------------------|---------------|
| 16 | General Fund / Mental Health | 92,605,200 |
| 17 | Mental Health Trust Authority Authorized Receipts | 6,970,000 |
| 18 | Alcohol and Other Drug Abuse Treatment & Prevention Fund | 18,027,200 |
| 19 | *** Total Agency Funding *** | \$117,602,400 |

20 **Department of Law**

| | | |
|----|------------------------------|----------|
| 21 | General Fund / Mental Health | 64,400 |
| 22 | *** Total Agency Funding *** | \$64,400 |

23 **Department of Natural Resources**

| | | |
|----|---------------------------------------------------|-------------|
| 24 | Mental Health Trust Authority Authorized Receipts | 1,108,600 |
| 25 | *** Total Agency Funding *** | \$1,108,600 |

26 **Department of Revenue**

| | | |
|----|---------------------------------------------------|-------------|
| 27 | Mental Health Trust Authority Authorized Receipts | 100,000 |
| 28 | Mental Health Trust Administration | 1,199,100 |
| 29 | *** Total Agency Funding *** | \$1,299,100 |

30 **University of Alaska**

| | | |
|----|------------------------------|---------|
| 31 | General Fund / Mental Health | 200,800 |
|----|------------------------------|---------|

| | | |
|---|---------------------------------------------------|---------------|
| 1 | Mental Health Trust Authority Authorized Receipts | 50,000 |
| 2 | *** Total Agency Funding *** | \$250,800 |
| 3 | Alaska Court System | |
| 4 | General Fund / Mental Health | 79,300 |
| 5 | Mental Health Trust Authority Authorized Receipts | 183,200 |
| 6 | *** Total Agency Funding *** | \$262,500 |
| 7 | ***** Total Budget ***** | \$127,324,200 |

8 (SECTION 3 OF THIS ACT BEGINS ON PAGE 9)

1 * Sec. 3. The following sets out the statewide funding for the appropriations made in sec. 1 of
2 this Act.

| 3 | Funding Source | Amount |
|----|--------------------------------------------------------|--------------|
| 4 | General Funds | |
| 5 | 1037 General Fund / Mental Health | 99,160,300 |
| 6 | ***Total General Funds*** | \$99,160,300 |
| 7 | Federal Funds | |
| 8 | ***Total Federal Funds*** | \$0 |
| 9 | Other Non-Duplicated Funds | |
| 10 | 1092 Mental Health Trust Authority Authorized Receipts | 8,937,600 |
| 11 | 1094 Mental Health Trust Administration | 1,199,100 |
| 12 | 1180 Alcohol and Other Drug Abuse Treatment & | 18,027,200 |
| 13 | Prevention Fund | |
| 14 | ***Total Other Non-Duplicated Funds*** | \$28,163,900 |
| 15 | Duplicated Funds | |
| 16 | ***Total Duplicated Funds*** | \$0 |

17 (SECTION 4 OF THIS ACT BEGINS ON PAGE 10)

1 * Section 4. The following appropriation items are for capital projects and grants from the
 2 general fund or other funds as set out in section 5 of this Act by funding source to the
 3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise
 4 noted.

| | Appropriation | General | Other |
|----|------------------------------------------------------|---------|---------|
| | Allocations | Funds | Funds |
| | Items | | |
| | ***** | ***** | |
| | ***** Department of Health and Social Services ***** | | |
| | ***** | ***** | |
| 10 | MH Deferred Maintenance and | 333,300 | 333,300 |
| 11 | Accessibility Improvements | | |
| 12 | (ED 99) | | |
| 13 | MH Essential Program | 250,000 | 250,000 |
| 14 | Equipment Grants to Service | | |
| 15 | Providers (ED 99) | | |
| 16 | MH Adult Day Facility | 125,000 | 125,000 |
| 17 | Modifications (ED 99) | | |
| 18 | MH Integrating Cultural | 87,500 | 87,500 |
| 19 | Resources into ADRD | | |
| 20 | Programs and Environments | | |
| 21 | (ED 99) | | |
| 22 | MH Vehicle and Housing | 300,000 | 300,000 |
| 23 | Modifications for Families | | |
| 24 | or Individuals (ED 99) | | |
| 25 | MH Safe Harbor Addition (ED | 300,000 | 300,000 |
| 26 | 17-32) | | |
| 27 | MH Repair and Replacement | 75,000 | 75,000 |
| 28 | of Village-Based | | |
| 29 | Counselors' Offices (ED 99) | | |
| 30 | MH Replacement of Rural | 250,000 | 250,000 |
| 31 | Community Mental Health | | |

| | Appropriation | | General | Other |
|----|---------------------------------------------|-----------|---------|-----------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Centers (ED 99) | | | |
| 4 | MH Consumer Designed and | 131,300 | | 131,300 |
| 5 | Managed Projects (ED 99) | | | |
| 6 | MH Micro Enterprise Funds | 75,000 | | 75,000 |
| 7 | (ED 99) | | | |
| 8 | MH Provider Resource | 150,000 | | 150,000 |
| 9 | Sharing and Coordination | | | |
| 10 | (ED 99) | | | |
| 11 | MH Transitional Housing (ED | 1,000,000 | | 1,000,000 |
| 12 | 99) | | | |
| 13 | MH Fairbanks Detoxification | 1,000,000 | | 1,000,000 |
| 14 | Unit Expansion and | | | |
| 15 | Renovation (ED 7-11) | | | |
| 16 | MH Substance Abuse | 500,000 | | 500,000 |
| 17 | Treatment Facilities for | | | |
| 18 | Women and Children (ED 99) | | | |
| 19 | ***** | ***** | | |
| 20 | ***** Department of Natural Resources ***** | | | |
| 21 | ***** | ***** | | |
| 22 | Mental Health Trust Land | 600,000 | | 600,000 |
| 23 | Development (ED 99) | | | |
| 24 | ***** | ***** | | |
| 25 | ***** Department of Revenue ***** | | | |
| 26 | ***** | ***** | | |
| 27 | Alaska Housing Finance | | | |
| 28 | Corporation Projects | | | |
| 29 | AHFC Homeless Assistance | 750,000 | | 750,000 |
| 30 | Program (ED 99) | | | |
| 31 | AHFC Beneficiary and | 1,200,000 | | 1,200,000 |
| 32 | Special Needs Housing (ED | | | |
| 33 | 99) | | | |

| | | | | |
|---|-------------------------------------------|------------------------------------------------|---------|---------|
| 1 | | Appropriation | General | Other |
| 2 | | Allocations | Funds | Funds |
| 3 | ***** | | ***** | |
| 4 | ***** | Department of Transportation/Public Facilities | | ***** |
| 5 | ***** | | ***** | |
| 6 | Statewide Federal Programs | | | |
| 7 | Coordinated Transportation | 825,000 | 412,500 | 412,500 |
| 8 | and Vehicles (ED 99) | | | |
| 9 | (SECTION 5 OF THIS ACT BEGINS ON PAGE 13) | | | |

1 * Sec. 5. The following sets out the funding by agency for the appropriations made in sec. 4 of
2 this Act.

3 **Department of Health and Social Services**

| | | |
|---|----------------------------------------------------------|-------------|
| 4 | Mental Health Trust Authority Authorized Receipts | 2,077,100 |
| 5 | Alcohol and Other Drug Abuse Treatment & Prevention Fund | 2,500,000 |
| 6 | *** Total Agency Funding *** | \$4,577,100 |

7 **Department of Natural Resources**

| | | |
|---|---------------------------------------------------|-----------|
| 8 | Mental Health Trust Authority Authorized Receipts | 600,000 |
| 9 | *** Total Agency Funding *** | \$600,000 |

10 **Department of Revenue**

| | | |
|----|---------------------------------------------------|-------------|
| 11 | Mental Health Trust Authority Authorized Receipts | 500,000 |
| 12 | Alaska Housing Finance Corporation Dividend | 1,450,000 |
| 13 | *** Total Agency Funding *** | \$1,950,000 |

14 **Department of Transportation/Public Facilities**

| | | |
|----|---------------------------------------------------|-----------|
| 15 | General Fund / Mental Health | 412,500 |
| 16 | Mental Health Trust Authority Authorized Receipts | 412,500 |
| 17 | *** Total Agency Funding *** | \$825,000 |

18 (SECTION 6 OF THIS ACT BEGINS ON PAGE 14)

1 * Sec. 6. The following sets out the statewide funding for the appropriations made in sec. 4 of
2 this Act.

3 Funding Source Amount

4 **General Funds**

5 1037 General Fund / Mental Health 412,500

6 ***Total General Funds*** \$412,500

7 **Federal Funds**

8 ***Total Federal Funds*** \$0

9 **Other Non-Duplicated Funds**

10 1092 Mental Health Trust Authority Authorized Receipts 3,589,600

11 1139 Alaska Housing Finance Corporation Dividend 1,450,000

12 1180 Alcohol and Other Drug Abuse Treatment & 2,500,000

13 Prevention Fund

14 ***Total Other Non-Duplicated Funds*** \$7,539,600

15 **Duplicated Funds**

16 ***Total Duplicated Funds*** \$0

17 (SECTION 7 OF THIS ACT BEGINS ON PAGE 15)

1 * **Sec. 7. PURPOSE.** In accordance with AS 37.14.003 and 37.14.005, the appropriations
2 made by this Act are for the state's integrated comprehensive mental health program.

3 * **Sec. 8. NONGENERAL FUND RECEIPTS.** (a) Alaska Mental Health Trust Authority
4 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the
5 amounts appropriated by this Act are appropriated conditioned upon compliance with the
6 program review provisions of AS 37.07.080(h).

7 (b) If Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or
8 administration receipts (AS 37.14.036) fall short of the estimates appropriated in this Act, the
9 affected appropriation is reduced by the amount of shortfall in receipts.

10 * **Sec. 9.** This Act takes effect July 1, 2003.

SUBCOMMITTEE
REPORTS

LANGUAGE

Senate Finance Committee
 OPERATING BUDGET
 AMENDMENTS

Language Section

| AMEND # | SPONSOR | TOPIC | MOVED | OBJECT | AMEND | VOTE | ADOPT |
|---------|---------|---------------------------|-------------|--------|-------|--------------------|-------|
| #1 | Green | Permanent Fund | G | none | | | ✓ |
| #2 | ↓ | Debt Retirement Fund | G | none | | | ✓ |
| #3 | Wilken | School Debt Reimburs. | S | none | | | ✓ |
| #4 | ↓ | PCE ILTF | W | none | * | | ✓ |
| #5 | Green | Office Victim's Rights | G | none | | | ✓ |
| #6 | Hoffman | PCE 7% | NOT OFFERED | | | | |
| #7 | ↓ | PCE \$255M | NOT OFFERED | | | | |
| #8 | | School Debt Reimbursement | NOT OFFERED | | | | |
| #9 | | delete Sec. 4 | H | Green | | 2-5 Hoffman, Olson | |
| #10 | | Job Classifications | H | Green | | 2-5 H, O | |
| #11 | | Corvus Electric | H | Green | | 2-5 H, O | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| X | | | | | | | |

SENATE FINANCE COMMITTEE
4 PA / 2003 COMMITTEE ACTION

| | | | |
|--------------------------------|--------------|--------------------|----------|
| Bill Number | HB 75 | | |
| Amendment | Statewide #1 | | |
| Motion | adopt | | |
| Motion by | Green | | |
| Objection by | — | | |
| Removed | | | |
| Second Objection by | | | |
| <u>Committee Member</u> | Y | <u>Vote</u> | N |
| Senator Olson | | | |
| Senator Stevens | | | |
| Senator Taylor | | | |
| Senator Bunde | | | |
| Senator Hoffman | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| <u>MOTION</u> | PASS | | |

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by Senator Green

STATEWIDE AMENDMENT

Health Benefits

Incorporate the Governor's requested increases for all covered employees' health benefits into Section 1 of the budget (as requested by the Governor).

\$75/Month Health Insurance Cost Increase for Bargaining Units In FY2004

| | \$75 Health Insurance Cost for Bargaining Units | | | |
|--------------------------------------|-------------------------------------------------|----------------|----------------|-----------------|
| | General Funds | Federal Funds | Other Funds | Total Funds |
| FY2004 Department Change Records | | | | |
| Administration | 210.4 | 3.8 | 306.7 | 520.7 |
| Community & Economic Development | 50.5 | 10.2 | 237.2 | 297.9 |
| Corrections | 1,232.9 | 1.1 | 9.5 | 1,243.5 |
| Education and Early Development | 153.9 | 89.4 | 46.8 | 290.1 |
| Environmental Conservation | 101.1 | 102.4 | 195.1 | 398.6 |
| Fish and Game | 280.7 | 384.3 | 319.1 | 984.1 |
| Office of the Governor | 0.0 | 0.0 | 0.0 | 0.0 |
| Health and Social Services | 1,570.7 | 653.0 | 413.7 | 2,637.4 |
| Labor and Workforce Development | 74.4 | 510.2 | 229.0 | 813.6 |
| Law | 117.9 | 3.8 | 62.7 | 184.4 |
| Military and Veterans Affairs | 41.6 | 116.8 | 60.0 | 218.4 |
| Natural Resources | 332.2 | 60.4 | 269.3 | 661.9 |
| Public Safety | 576.2 | 19.0 | 59.1 | 654.3 |
| Revenue | 73.8 | 172.2 | 105.5 | 351.3 |
| Transportation and Public Facilities | 488.6 | 10.1 | 2,180.8 | 2,679.5 |
| Alaska Court System | 0.0 | 0.0 | 0.0 | 0.0 |
| Legislature | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL | 5,304.7 | 2,136.5 | 4,494.5 | 11,935.7 |

SENATE FINANCE COMMITTEE
4-25/2003 COMMITTEE ACTION

| | | | |
|-----------------------------------|----------|--------------------|----------|
| Bill Number | HB 76 | | |
| Amendment | Mtt #1 | | |
| Motion | adopt | | |
| <u>Motion by</u> | Wilken | | |
| <u>Objection by</u> | Taylor | | |
| <u>Removed</u> | UV | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | Y | <u>Vote</u> | N |
| Senator Hoffman | | | |
| Senator Olson | | | |
| Senator Stevens | | | |
| Senator Taylor | | | |
| Senator Bunde | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| | | | |
| <u>MOTION</u> | PASS | | |

MH #1

| | Appropriation | General | Other |
|----|---------------------------------------------|----------------------|----------------------|
| | Allocations | Items | Funds |
| 1 | | | |
| 2 | | | |
| 3 | Centers (ED 99) | | |
| 4 | MH Consumer Designed and | 131,300 | 131,300 |
| 5 | Managed Projects (ED 99) | | |
| 6 | MH Micro Enterprise Funds | 75,000 | 75,000 |
| 7 | (ED 99) | | |
| 8 | MH Provider Resource | 150,000 | 150,000 |
| 9 | Sharing and Coordination | | |
| 10 | (ED 99) | | |
| 11 | MH Transitional Housing (ED | 1,000,000 | 1,000,000 |
| 12 | 99) | | |
| 13 | MH Fairbanks Detoxification | 1,000,000 | 1,000,000 |
| 14 | Unit Expansion and | | |
| 15 | Renovation (ED 7-11) | | |
| 16 | MH Substance Abuse | 500,000 | 500,000 |
| 17 | Treatment Facilities for | | |
| 18 | Women and Children (ED 99) | | |
| 19 | ***** | ***** | |
| 20 | ***** Department of Natural Resources ***** | | |
| 21 | ***** | ***** | |
| 22 | Mental Health Trust Land | 600,000 | 600,000 |
| 23 | Development (ED 99) | | |
| 24 | ***** | ***** | |
| 25 | ***** Department of Revenue ***** | | |
| 26 | ***** | ***** | |
| 27 | Alaska Housing Finance | | |
| 28 | Corporation Projects | | |
| 29 | AHFC Homeless Assistance | 750,000 | 750,000 |
| 30 | Program (ED 99) | | |
| 31 | AHFC Beneficiary and | 1,200,000 | 1,200,000 |
| 32 | Special Needs Housing (ED | | |
| 33 | 99) | | |

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | Lang #1 | | |
| Motion | adopt | | |
| <u>Motion by</u> | Green | | |
| <u>Objection by</u> | _____ | | |
| <u>Removed</u> | | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | <u>Y</u> | <u>Vote</u> | <u>N</u> |
| Senator Stevens | | | |
| Senator Taylor | | | |
| Senator Bunde | | | |
| Senator Hoffman | | | |
| Senator Olson | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| <u>MOTION</u> | PASS | | |

Long #1

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Green

Alaska Permanent Fund Corporation

Page 51, Line 31

Revise subsection (d) as follows:

(d) The [INTEREST EARNED] income earned during the fiscal year 2004 on revenue from the sources set out in AS 37.13.[010 WHILE THE REVENUE IS HELD IN TRUST, ESCROW, OR OTHERWISE BEFORE RECEIPT BY THE STATE] 145 (d) is appropriated to the principal of the Alaska permanent fund.

Explanation

The revenue the state receives under AS 37.13.010 does not earn any interest. The Department of Natural Resources holds money in a "liability fund" until it reaches \$3,000,000, when they transfer the money to the APFC. While the money is held in the liability fund it DOES NOT earn interest, or any type of income, that is included in the transfer to APFC.

Subsection (d) may have been intended at one time to deal with the Beaufort Sea Lease escrow while money remained in limbo until the lawsuit was decided. That suit was settled in June, 2000. If the budget bill language did relate to the Beaufort Sea Lease, the narrative is no longer needed.

AS 37.13.145(d) addresses the Amerada Hess case, which also requires that money be held in escrow. AS 37.13.145(d) states that income related to the case shall be annually appropriated to the principal of the Permanent Fund, but such language has been omitted from appropriation bills in recent years.

SENATE FINANCE COMMITTEE
4/24 / 2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | LANG #2 | | |
| Motion | adpt | | |
| <u>Motion by</u> | Green | | |
| <u>Objection by</u> | — | | |
| <u>Removed</u> | | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | <u>Y</u> | <u>Vote</u> | <u>N</u> |
| Senator Taylor | | | |
| Senator Bunde | | | |
| Senator Hoffman | | | |
| Senator Olson | | | |
| Senator Stevens | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| <u>MOTION</u> | PASS | | |

LANC#2

Amend sec. 32 of SCS CSSSHB 75(FIN) State Debt and Other Obligations, by making the changes listed below:

(c) [THE SUM OF \$6,995,900 IS APPROPRIATED FROM THE GENERAL FUND TO THE ALASKA DEBT RETIREMENT FUND (AS 37.15.011).]

(n) The sum of \$4,194,493 is appropriated to the state bond committee from State of Alaska general obligation bonds, Series 2003B bond issue premium held in the Alaska debt service fund for the fiscal year ending June 30, 2004, for payment of debt service, accrued interest, and trustee fees on outstanding State of Alaska general obligation bonds, Series 2003B). [THE SUM OF \$300,000 IS APPROPRIATED FROM ALASKA ACCELERATED TRANSPORTATION PROJECTS FUND BOND PROCEEDS TO THE ALASKA DEBT RETIREMENT FUND (AS 37.15.011) FOR THE FISCAL YEAR ENDING JUNE 30, 2004, FOR PAYMENT OF DEBT SERVICE AND TRUSTEE FEES ON OUTSTANDING STATE GUARANTEED TRANSPORTATION REVENUE ANTICIPATION BONDS.]

(o) [THE SUM OF \$1,700,000 IS APPROPRIATED FROM FEDERAL RECEIPTS TO THE ALASKA DEBT RETIREMENT FUND (AS 37.15.011) FOR THE FISCAL YEAR ENDING JUNE 30, 2004, FOR PAYMENT OF DEBT SERVICE AND TRUSTEE FEES ON OUTSTANDING STATE GUARANTEED TRANSPORTATION REVENUE ANTICIPATION BONDS.]

(p) [THE SUM OF \$2,000,000 IS APPROPRIATED FROM THE ALASKA DEBT RETIREMENT FUND (AS 37.15.011) TO THE STATE BOND COMMITTEE FOR THE FISCAL YEAR ENDING JUNE 30, 2004, FOR PAYMENT OF DEBT SERVICE AND TRUSTEE FEES ON OUTSTANDING STATE GUARANTEED TRANSPORTATION REVENUE ANTICIPATION BONDS.]

(q) The sum of \$15,192,594 is appropriated to the state bond committee from State of Alaska general obligation bonds, Series 2003A bond issuance premium held in the Alaska debt service fund for the fiscal year ending June 30, 2004, for payment of debt service, accrued interest, and trustee fees on outstanding State of Alaska general obligation bonds, Series 2003A bond. [THE SUM OF \$3,211,600 IS APPROPRIATED FROM THE ALASKA DEBT RETIREMENT FUND (AS 37.15.011) TO THE STATE BOND COMMITTEE FOR THE FISCAL YEAR ENDING JUNE 30, 2004, FOR PAYMENT OF DEBT SERVICE AND TRUSTEE FEES ON OUTSTANDING GENERAL OBLIGATION BONDS FOR STATE TRANSPORTATION PROJECTS.]

(r) [THE SUM OF \$6,693,500 IS APPROPRIATED FROM THE ALASKA DEBT RETIREMENT FUND (AS 37.15.011) TO THE STATE BOND COMMITTEE FOR THE FISCAL YEAR ENDING JUNE 30, 2004, FOR PAYMENT OF DEBT SERVICE AND TRUSTEE FEES ON OUTSTANDING GENERAL OBLIGATION BONDS FOR THE COST OF DESIGN, CONSTRUCTION, AND MAJOR MAINTENANCE OF EDUCATIONAL AND MUSEUM FACILITIES.]

Renumber subsections accordingly.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | LANG #3 | | |
| Motion | adpt | | |
| <u>Motion by</u> | Stevens | | |
| <u>Objection by</u> | — | | |
| Removed | | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | <u>Y</u> | <u>Vote</u> | <u>N</u> |
| Senator Bunde | | | |
| Senator Hoffman | | | |
| Senator Olson | | | |
| Senator Stevens | | | |
| Senator Taylor | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| <u>MOTION</u> | PASS | | |

Lang #3

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Wilken

School Debt Reimbursement

Page 60, line 22

Delete: 6,995,900 **Add:** 13,298,300

Page 61, line 2

Delete: 59,421,700 **Add:** 66,024,100

Page 61, line 5

Delete: 30,821,700 **Add:** 37,424,100

Explanation:

This amendment adds \$6,602,400 GF to the debt retirement fund. The additional funds are appropriated to the Department of Education and Early Development for school debt reimbursement.

The amendment funds the school debt reimbursement program at the 70% level approved by the legislature last year. The Governor's bill and this committee substitute reduce the funding level by 10%, so that state reimbursement of municipal school debt is 63% of municipal costs.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|----------------------------|------------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | [Amend] #4 | | |
| Motion | amend | | |
| <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 Stevens | | | |
| Senator Taylor | | | |
| Senator Bunde | | | |
| Senator Hoffman | | | |
| Senator Olson | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| | | | |
| <u>MOTION</u> | PASS | | |

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | LANO #4 | | |
| Motion | adopt | | |
| <u>Motion by</u> | Wilken | | |
| <u>Objection by</u> | ————— | | |
| <u>Removed</u> | | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | <u>Y</u> | <u>Vote</u> | <u>N</u> |
| Senator Hoffman | | | |
| Senator Olson | | | |
| Senator Stevens | | | |
| Senator Taylor | | | |
| Senator Bunde | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| <u>MOTION</u> | PASS | | |

as amended

Lang # 4
Amended

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Wilken

Power Cost Equalization and Capitalization of ADRF

Page 58, Line 17, following "EQUALIZATION."

Insert "(a)"

Page 58, following line 19:

Insert a new subsection to read:

~~\$2,500,000~~
\$1,700,000

(b) The sum of ~~\$2,500,000~~ of Investment Loss Trust Funds is appropriated to the power cost equalization and rural electric capitalization fund (AS 42.45.100).

Page 61, Line 29

Delete subsection (l)

Explanation:

A premium generated by the recent sale of bonds eliminates the need to capitalize the Alaska Debt Retirement Fund with Investment Loss Trust Funds.

Lang #4

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Wilken

Power Cost Equalization and Capitalization of ADRF

Page 58, Line 17, following "EQUALIZATION."
Insert "(a)"

Page 58, following line 19:
Insert a new subsection to read:

(b) The sum of \$2,500,000 of Investment Loss Trust Funds is appropriated to the power cost equalization and rural electric capitalization fund (AS 42.45.100).

Page 61, Line 29
Delete subsection (l)

Explanation:

A premium generated by the recent sale of bonds eliminates the need to capitalize the Alaska Debt Retirement Fund with Investment Loss Trust Funds.

SENATE FINANCE COMMITTEE
4-24-03 COMMITTEE ACTION

| | | | |
|---------------------------------------|----------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | LANG #5 | | |
| Motion | adopt | | |
| Motion by | Green | | |
| Objection by | _____ | | |
| Removed | | | |
| Second Objection by | | | |
| <u>Committee</u> <u>Member</u> | Y | Vote | N |
| Senator Olson | | | |
| Senator Stevens | | | |
| Senator Taylor | | | |
| Senator Bunde | | | |
| Senator Hoffman | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| | | | |
| <u>MOTION</u> | PASS | | |

Lang # 5

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR GREEN

TO: SCS CSSH'B 75(FIN), Draft Version "X"

1 Page 63, following line 31:

2 Insert a new bill section to read:

3 **** Sec. 36. OFFICE OF VICTIMS' RIGHTS; INMATE HEALTH CARE.** (a) The
4 unexpended and unobligated balance, not to exceed \$50,100, of the appropriation of "PFD
5 Appropriations in lieu of Dividends to Criminals" funds (state budget system fund number
6 1171) made by sec. 1, ch. 94, SLA 2002, page 40, line 32 (Legislative Council) is
7 reappropriated to the Legislative Council for operation of the Office of Victims' Rights for the
8 fiscal year ending June 30, 2004.

9 (b) The unexpended and unobligated balance, remaining after the appropriation made
10 by (a) of this section, of the appropriation of "PFD Appropriations in lieu of Dividends to
11 Criminals" funds (state budget system fund number 1171) made by sec. 1, ch. 94, SLA 2002,
12 page 40, line 32 (Legislative Council) is reappropriated to the Department of Corrections for
13 inmate health care for the fiscal year ending June 30, 2004."

14

15 Renumber the following bill sections accordingly.

16

17 Page 64, following line 21:

18 Insert a new bill section to read:

19 **** Sec. 39. Section 36 of this Act takes effect June 30, 2003."**

20

21 Renumber the following bill section accordingly.

22

23 Page 64, line 22:

24 Delete "This"

25 Insert "Except as provided in sec. 39 of this Act, this"

Page 2

Legislature
Budget and Audit Committee
Committee Expenses

Legislative Council
Council and Subcommittees

Delete: \$50,100 GF

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|----------------------------|---------|-------------|---|
| Bill Number | HB 75 | | |
| Amendment | LANG #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 Taylor | | | |
| Senator Bunde | | | |
| Senator Hofman | | | |
| Senator Olson | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| <u>MOTION</u> NOT OFFERED | | | |

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR HOFFMAN

TO: SCS CSSSHB 75(FIN), Draft Version "X"

1 Page 56, line 26, through page 57, line 29:

2 Delete all material.

3

4 Renumber the following bill sections accordingly.

5

6 Page 58, lines 17 - 19:

7 Delete all material and insert:

8 "* Sec. 26. POWER COST EQUALIZATION. The amount necessary to provide the sum
9 appropriated to the power cost equalization and rural electric capitalization fund
10 (AS 42.45.100) by sec. 1 of this Act, after other appropriations made to that fund during the
11 fiscal year ending June 30, 2004, are taken into account, is appropriated from the power cost
12 equalization endowment fund (AS 42.45.070) to the power cost equalization and rural electric
13 capitalization fund. However, in accordance with AS 42.45.085(a), the amount appropriated
14 by this section may not exceed seven percent of the market value of the power cost
15 equalization endowment fund, determined by the commissioner of revenue to be
16 \$12,620,334.26, minus amounts appropriated during the fiscal year ending June 30, 2004, for
17 reimbursement of the costs set out in AS 42.45.085(a)(2) and (3)."

18

19 Page 64, lines 19 - 20:

20 Delete "27, 32(c), 32(i), 32(j), 32(k), 32(l), 32(m), 32(n), 32(o), and 33"

21 Insert "31(c), 31(i), 31(j), 31(k), 31(l), 31(m), 31(n), 31(o), and 32"

SENATE FINANCE COMMITTEE
4/24 / 2003 COMMITTEE ACTION

| | | | |
|----------------------------|---------|-------------|---|
| Bill Number | HB 75 | | |
| Amendment | LANG #7 | | |
| 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 Taylor | | | |
| Senator Bunde | | | |
| Senator Hoffman | | | |
| Senator Olson | | | |
| Senator Stevens | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| <u>MOTION</u> NOT OFFERED | | | |

LANG #7

23-GH1002X.3
Utermohle
4/17/03

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR HOFFMAN

TO: SCS CSSSHB 75(FIN), Draft Version "X"

1 Page 58, line 17, following "EQUALIZATION.":

2 Insert "(a)"

3

4 Page 58, following line 19:

5 Insert a new subsection to read:

6 "(b) The sum of \$2,590,000 is appropriated from the general fund to the power cost
7 equalization and rural electric capitalization fund (AS 42.45.100)."

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------|-------------|---|
| Bill Number | HB 76 | | |
| Amendment | LANG # 8 | | |
| Motion | adopt | | |
| <u>Motion by</u> | | | |
| <u>Objection by</u> | | | |
| <u>Removed</u> | | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member:</u> | Y | <u>Vote</u> | N |
| Senator Olson | | | |
| Senator Stevens | | | |
| Senator Taylor | | | |
| Senator Bunde | | | |
| Senator Hoffman | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| MOTION NOT OFFERED | | | |

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Hoffman

School Debt Reimbursement

Page 60. line 22

Delete: 6,995,900

Add: 13,298,300

Page 61. line 2

Delete: 59,421,700

Add: 66,024,100

Page 61, line 5

Delete: 30,821,700

Add: 37,424,100

Explanation:

This amendment adds \$6,602,400 GF to the debt retirement fund. The additional funds are appropriated to the Department of Education and Early Development for school debt reimbursement.

The amendment funds the school debt reimbursement program at the 70% level approved by the legislature last year. The Governor's bill and this committee substitute reduce the funding level by 10%, so that state reimbursement of municipal school debt is 63% of municipal costs.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|----------------------------|-----------|-------------|---|
| Bill Number | HB 75 | | |
| Amendment | LANG#9 | | |
| Motion | adopt | | |
| <u>Motion by</u> | ③ Hoffman | | |
| <u>Objection by</u> | Green | | |
| <u>Removed</u> | | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | Y | <u>Vote</u> | N |
| Senator Taylor | | | ✓ |
| Senator Bunde | | | ✓ |
| Senator Hoffman | ✓ | | |
| Senator Olson | ✓ | | |
| Senator Stevens | | | ✓ |
| Co-Chair Green | | | ✓ |
| Co-Chair Wilken | | | ✓ |
| <u>Tally</u> | | | |
| Yea | | 2 | |
| Nay | | 1 | |
| Absent | | | |
| <u>MOTION</u> | FAIL | | |

LANG #9

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Hoffman

Language Section

Page 49, line 1-3

Delete Section 4

Section 4 states the amounts appropriated in this Act are the full amounts that will be appropriated, we know that in many cases the amount allocated is not the full amount. example: court reunification and rising fuel costs. Also what happens if one of the Governors pieces of legislation does not pass?

This language is not necessary

SENATE FINANCE COMMITTEE
4/24 / 2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | LANG #10 | | |
| Motion | adopt | | |
| <u>Motion by</u> | Hoffman | | |
| <u>Objection by</u> | Green | | |
| <u>Removed</u> | | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | <u>Y</u> | <u>Vote</u> | <u>N</u> |
| Senator Hoffman | ✓ | | |
| Senator Olson | ✓ | | |
| Senator Stevens | | | ✓ |
| Senator Taylor | | | ✓ |
| Senator Bunde | | | ✓ |
| Co-Chair Green | | | ✓ |
| Co-Chair Wilken | | | ✓ |
| <u>Tally</u> | | | |
| Yea | | 2 | |
| Nay | | 5 | |
| Absent | | 1 | |
| <u>MOTION</u> | FAIL | | |

LANG # 10

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Hoffman

Language Section

Page 49, lines 4-6

Delete section 5 costs of Job classifications

With a new administration in place and so many transfers between departments some reclassifications will be made with these transfers. By deleting this section if some unexpected reclassifications do occur the department can come forward with a supplemental request.

As written the language states that money appropriated in this bill includes the amount necessary to pay for the cost of job reclassification. If these budgets are as tight as reported there isn't money there to pay for reclassification and there will be no supplemental funding.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | LANG #11 | | |
| Motion | adopt | | |
| <u>Motion by</u> | Hoffman | | |
| <u>Objection by</u> | Green | | |
| <u>Removed</u> | | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | <u>Y</u> | <u>Vote</u> | <u>N</u> |
| Senator Olson | ✓ | | |
| Senator Stevens | | | ✓ |
| Senator Taylor | | | ✓ |
| Senator Bunde | | | ✓ |
| Senator Hoffman | ✓ | | |
| Co-Chair Green | | | ✓ |
| Co-Chair Wilken | | | ✓ |
| <u>Tally</u> | | | |
| Yea | | 2 | |
| Nay | | 5 | |
| Absent | | 1 | |
| <u>MOTION</u> | FAIL | | |

LANG #11

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Hoffman

Sec. 32, Page 63, line 7

(7) Cordova Electric Cooperative (Power Creek Hydropower Station)

DELETE: [\$959,376]

ADD: \$2,837,000

Explanation: Last year, the legislature passed HB 528 that authorized funding statewide energy projects. \$12 million was included to reimburse Cordova Electric Cooperative (CEC) for debt payments on their principal for the Power Creek Hydroelectric project, the main power source for Cordova. This allocation was to reimburse for expenses paid by CEC beginning in 1999.

\$959,376 is included in HB75, which equals the debt payment for July 1, 2002-June 30, 2003 only. An additional amount of \$1,877,546 (for a total of \$2,837 million) needs to be added to also cover the debt reimbursement payments for CEC from 1999-2001.

Cordova is burdened with some of the highest electric rates in Prince William Sound, currently @23.9 cents/kwh. These high rates have negatively impacted Cordova's fragile economy, particularly the fish processing industry, which, in combination with commercial fishing, acts as an economic engine in that area.

The reimbursement of CEC's debt reduction is the number one priority of the City of Cordova. In addition, Cordova is one of the largest recipients in the Power Cost Equalization (PCE) program. When final reimbursement payments are made to CEC, the City will be able to withdraw from this valuable state program, allowing an average of \$600,000 yearly to be used for another community.

ADMINISTRATION

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | DOA #1 | | |
| Motion | adopt | | |
| <u>Motion by</u> | Bunde | | |
| <u>Objection by</u> | _____ | | |
| <u>Removed</u> | | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | <u>Y</u> | <u>Vote</u> | <u>N</u> |
| Senator Stevens | | | |
| Senator Taylor | | | |
| Senator Bunde | | | |
| Senator Hoffman | | | |
| Senator Olson | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| <u>MOTION</u> | PASS | | |

DOA #1

AMENDMENT

Offered by Senator Bunde

ADD

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

| FUND SOURCE | AMOUNT |
|-------------|--------|
| MHTAAR | \$39.4 |

Explanation:

In subcommittee, the Mental Health Trust Authority requested a reduction in MHTARR receipt authority within the Public Defender Agency. In further discussions with the Department of Administration and the Trust, the correct amount of MHTARR funds necessary to fund the existing Public Defender Position for the Mental Health Court was determined and this additional amount will fully fund the position.

**Senate Finance Subcommittee
Department of Administration – 4/10/03**

The Senate Finance Subcommittee has adopted the following FY 04 budget for the Department of Administration. The changes contained in this budget reflect changes to the Governor's amended budget. This budget contains \$64,913,000 in General Funds \$1,056,300 in Federal Funds, and \$127,065,900 in Other Funds. It does not contain the funding for the Anchorage Jail Lease. The \$5,264,500 for that lease will be taken up in the Language Section with the full Finance Committee.

There is a reduction resulting from a request from the Alaska Mental Health Trust Authority for a reduction in MHTAAR receipt authority. These reductions appear in the Office of Public Advocacy and the Public Defender Agency components.

The subcommittee concurs with the administration's effort to increase efficiency throughout state government and the Executive Orders introduced by the Governor are reflected in this budget.

The Subcommittee adopted the following Conditional Language.

Information Services Fund
Conditional Language

This appropriation to the Information Services Fund capitalizes a fund and does not lapse.

AK Oil & Gas Conservation Commission
Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2003, of the receipts of the Department of Administration, Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and permit fees under AS 31.05.090.

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Administration

| | <u>02Actual</u> | <u>03MgtPln</u> | <u>Gov Amd</u> | <u>Hse Sub</u> | <u>Sen Sub</u> | <u>03MgtPln to Sen Sub</u> | | <u>Hse Sub to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | |
|--------------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------------------|----------|---------------------------|--------|---------------------------|--------|
| Totals for Agency | 178,141.3 | 194,865.6 | 193,347.5 | 193,847.5 | 193,035.2 | -1,770.4 | -0.9 % | -812.3 | -0.4 % | -312.3 | -0.2 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 50,022.2 | 53,111.2 | 52,433.8 | 52,901.7 | 52,121.5 | -989.7 | -1.9 % | -780.2 | -1.5 % | -312.3 | -0.6 % |
| Travel | 1,540.0 | 1,488.9 | 1,549.7 | 1,549.7 | 1,549.7 | 60.8 | 4.1 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Contractual | 107,760.5 | 129,788.8 | 130,046.8 | 130,078.9 | 130,046.8 | 258.0 | 0.2 % | -32.1 | 0.0 % | 0.0 | 0.0 % |
| Commodities | 2,379.8 | 1,932.9 | 1,926.7 | 1,926.7 | 1,926.7 | -6.2 | -0.3 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Equipment | 5,583.3 | 892.1 | 877.5 | 877.5 | 877.5 | -14.6 | -1.6 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Grants, Claims | 7,306.1 | 7,536.7 | 6,458.0 | 6,458.0 | 6,458.0 | -1,078.7 | -14.3 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Miscellaneous | 3,549.4 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| 1002 Fed Rcpts | 512.2 | 565.7 | 580.6 | 580.6 | 580.6 | 14.9 | 2.6 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1003 G/F Match | 53.4 | 53.4 | 0.0 | 0.0 | 0.0 | -53.4 | -100.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1004 Gen Fund | 71,868.0 | 67,918.3 | 62,713.6 | 63,213.6 | 62,713.6 | -5,204.7 | -7.7 % | -500.0 | -0.8 % | 0.0 | 0.0 % |
| 1005 GF/Prgm | 7,545.0 | 705.6 | 661.7 | 661.7 | 661.7 | -43.9 | -6.2 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1007 I/A Rcpts | 43,963.2 | 45,113.9 | 48,234.1 | 48,234.1 | 48,234.1 | 3,120.2 | 6.9 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1017 Group Ben | 13,791.4 | 17,435.1 | 17,457.0 | 17,457.0 | 17,457.0 | 21.9 | 0.1 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1023 FICA Acct | 112.7 | 143.0 | 144.2 | 144.2 | 144.2 | 1.2 | 0.8 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1029 P/E Retire | 5,166.7 | 5,674.1 | 5,711.5 | 5,711.5 | 5,711.5 | 37.4 | 0.7 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1033 Surpl Prop | 282.8 | 409.5 | 475.7 | 475.7 | 475.7 | 66.2 | 16.2 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1034 Teach Ret | 1,958.1 | 2,252.9 | 2,267.1 | 2,267.1 | 2,267.1 | 14.2 | 0.6 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1037 GF/MH | 1,530.8 | 1,530.8 | 1,537.7 | 1,537.7 | 1,537.7 | 6.9 | 0.5 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1042 Jud Retire | 22.9 | 28.4 | 28.6 | 28.6 | 28.6 | 0.2 | 0.7 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1045 Nat Guard | 93.3 | 100.5 | 101.3 | 101.3 | 101.3 | 0.8 | 0.8 % | 0.0 | 0.0 % | 0.0 | 0.0 % |

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Administration

| | <u>02Actual</u> | <u>03MgtPln</u> | <u>Gov Amd</u> | <u>Hse Sub</u> | <u>Sen Sub</u> | <u>03MgtPln to Sen Sub</u> | | <u>Hse Sub to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | |
|-------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------------------|---------|---------------------------|---------|---------------------------|---------|
| 1050 PFD Fund | 1,166.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1061 CIP Rcpts | 279.6 | 76.1 | 391.0 | 391.0 | 391.0 | 314.9 | 413.8 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1081 Info Svc | 19,610.2 | 33,896.9 | 34,007.6 | 34,007.6 | 34,007.6 | 110.7 | 0.3 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1092 MHTAAR | 209.2 | 96.3 | 350.3 | 350.3 | 38.0 | -58.3 | -60.5 % | -312.3 | -89.2 % | -312.3 | -89.2 % |
| 1108 Stat Desig | 383.4 | 1,391.2 | 1,391.2 | 1,391.2 | 1,391.2 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1147 PublicBldg | 5,989.6 | 5,654.7 | 5,928.2 | 5,928.2 | 5,928.2 | 273.5 | 4.6 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1156 Rcpl Svcs | 401.1 | 6,537.3 | 6,083.8 | 6,083.8 | 6,083.8 | -453.5 | -6.9 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1162 AOGCC Rct | 3,201.1 | 4,046.2 | 4,106.6 | 4,106.6 | 4,106.6 | 60.4 | 1.5 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1171 PFD Crim | 0.0 | 1,175.7 | 1,175.7 | 1,175.7 | 1,175.7 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 799.0 | 806.0 | 763.0 | 770.0 | 760.0 | -46.0 | -5.7 % | -10.0 | -1.3 % | -3.0 | -0.4 % |
| Perm Part Time | 26.0 | 30.0 | 28.0 | 29.0 | 28.0 | -2.0 | -6.7 % | -1.0 | -3.4 % | 0.0 | 0.0 % |
| Temporary | 37.0 | 50.0 | 44.0 | 44.0 | 44.0 | -6.0 | -12.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| <u>Funding Summary:</u> | | | | | | | | | | | |
| Gen Purpose | 80,997.2 | 70,208.1 | 64,913.0 | 65,413.0 | 64,913.0 | -5,295.1 | -7.5 % | -500.0 | -0.8 % | 0.0 | 0.0 % |
| Fed Restricted | 795.0 | 975.2 | 1,056.3 | 1,056.3 | 1,056.3 | 81.1 | 8.3 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Other Funds | 96,349.1 | 123,622.3 | 127,378.2 | 127,378.2 | 127,065.9 | 3,443.6 | 2.8 % | -312.3 | -0.2 % | -312.3 | -0.2 % |

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Administration

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MolPln</u> | <u>Gov Amd</u> | <u>Hse Sub</u> | <u>Sen Sub</u> | <u>03MolPln to Sen Sub</u> | | <u>Hse Sub to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | |
|--------------------------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------------------|--------|---------------------------|------|---------------------------|------|
| Centralized Administrative Services | | | | | | | | | | | |
| Office of the Commissioner | 606.3 | 487.0 | 589.5 | 589.5 | 589.5 | 102.5 | 21.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Tax Appeals | 227.5 | 224.2 | 225.2 | 225.2 | 225.2 | 1.0 | 0.4% | 0.0 | 0.0% | 0.0 | 0.0% |
| Administrative Services | 1,649.1 | 1,577.4 | 1,057.8 | 1,057.8 | 1,057.8 | -519.6 | -32.9% | 0.0 | 0.0% | 0.0 | 0.0% |
| DOA Information Technology Support | 1,123.7 | 1,163.2 | 925.5 | 925.5 | 925.5 | -237.7 | -20.4% | 0.0 | 0.0% | 0.0 | 0.0% |
| Finance | 5,912.7 | 6,038.6 | 6,180.2 | 6,180.2 | 6,180.2 | 141.6 | 2.3% | 0.0 | 0.0% | 0.0 | 0.0% |
| Personnel | 2,418.6 | 2,463.8 | 2,642.6 | 2,642.6 | 2,642.6 | 178.8 | 7.3% | 0.0 | 0.0% | 0.0 | 0.0% |
| Labor Relations | 863.0 | 1,339.1 | 1,083.1 | 1,083.1 | 1,083.1 | -256.0 | -19.1% | 0.0 | 0.0% | 0.0 | 0.0% |
| Purchasing | 1,076.3 | 1,003.0 | 1,004.2 | 1,004.2 | 1,004.2 | 1.2 | 0.1% | 0.0 | 0.0% | 0.0 | 0.0% |
| Property Management | 704.9 | 821.2 | 887.4 | 887.4 | 887.4 | 66.2 | 8.1% | 0.0 | 0.0% | 0.0 | 0.0% |
| Central Mail | 1,073.1 | 1,139.5 | 1,348.1 | 1,348.1 | 1,348.1 | 208.6 | 18.3% | 0.0 | 0.0% | 0.0 | 0.0% |
| Retirement and Benefits | 10,109.8 | 11,263.8 | 11,339.6 | 11,339.6 | 11,339.6 | 75.8 | 0.7% | 0.0 | 0.0% | 0.0 | 0.0% |
| Group Health Insurance | 11,099.0 | 14,371.6 | 14,371.6 | 14,371.6 | 14,371.6 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Labor Agreements Miscellaneous Items | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Agency-wide Unallocated Reduction | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 36,914.0 | 41,942.4 | 41,704.8 | 41,704.8 | 41,704.8 | -237.6 | -0.6% | 0.0 | 0.0% | 0.0 | 0.0% |
| Leases | | | | | | | | | | | |
| Leases | 35,744.5 | 38,276.0 | 36,012.1 | 36,012.1 | 36,012.1 | -2,263.9 | -5.9% | 0.0 | 0.0% | 0.0 | 0.0% |
| Lease Administration | 772.2 | 435.8 | 714.9 | 714.9 | 714.9 | 279.1 | 64.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 36,516.7 | 38,711.8 | 36,727.0 | 36,727.0 | 36,727.0 | -1,984.8 | -5.1% | 0.0 | 0.0% | 0.0 | 0.0% |

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Administration

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MtdPln</u> | <u>Gov Amd</u> | <u>Hse Sub</u> | <u>Sen Sub</u> | <u>03MtdPln to Sen Sub</u> | <u>Hse Sub to Sen Sub</u> | <u>Gov Amd to Sen Sub</u> | | | |
|-----------------------------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------------------|---------------------------|---------------------------|------|-----|------|
| DMV Leases- Dowling Road/Benson Avenue | | | | | | | | | | | |
| DMV Leases- Dowling Road/Benson Avenue | 1,044.9 | 1,044.9 | 0.0 | 0.0 | 0.0 | -1,044.9 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 1,044.9 | 1,044.9 | 0.0 | 0.0 | 0.0 | -1,044.9 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| DMV Leases- Fairbanks Street | | | | | | | | | | | |
| DMV Leases- Fairbanks Street | 64.4 | 64.4 | 0.0 | 0.0 | 0.0 | -64.4 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 64.4 | 64.4 | 0.0 | 0.0 | 0.0 | -64.4 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| DMV Leases- Downtown Core Area | | | | | | | | | | | |
| DMV Leases- Downtown Core Area | 27.9 | 28.5 | 0.0 | 0.0 | 0.0 | -28.5 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 27.9 | 28.5 | 0.0 | 0.0 | 0.0 | -28.5 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| DMV Leases- Eagle River Office | | | | | | | | | | | |
| DMV Leases- Eagle River Office | 26.6 | 26.6 | 0.0 | 0.0 | 0.0 | -26.6 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 26.6 | 26.6 | 0.0 | 0.0 | 0.0 | -26.6 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| State Owned Facilities | | | | | | | | | | | |
| Facilities | 9,876.5 | 5,804.0 | 6,070.1 | 6,070.1 | 6,070.1 | 266.1 | 4.6% | 0.0 | 0.0% | 0.0 | 0.0% |
| Facilities Administration | 453.7 | 296.4 | 484.4 | 484.4 | 484.4 | 188.0 | 63.4% | 0.0 | 0.0% | 0.0 | 0.0% |
| Non-Public Building Fund Facilities | 1,011.6 | 1,082.8 | 984.5 | 984.5 | 984.5 | -98.3 | -9.1% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 11,341.8 | 7,183.2 | 7,539.0 | 7,539.0 | 7,539.0 | 355.2 | 5.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Administration State Facilities Rent | | | | | | | | | | | |
| Administration State Facilities Rent | 440.8 | 464.3 | 417.9 | 417.9 | 417.9 | -46.4 | -10.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 440.8 | 464.3 | 417.9 | 417.9 | 417.9 | -46.4 | -10.0% | 0.0 | 0.0% | 0.0 | 0.0% |

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Administration

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MatPln</u> | <u>Gov Amd</u> | <u>Hse Sub</u> | <u>Sen Sub</u> | <u>03MatPln to Sen Sub</u> | | <u>Hse Sub to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | |
|-------------------------------------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------------------|--------|---------------------------|------|---------------------------|------|
| Special Systems | | | | | | | | | | | |
| Unlicensed Vessel Participant Annuity Retirement Plan | 75.0 | 75.0 | 75.0 | 75.0 | 75.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Elected Public Officers Retirement System Benefits | 1,093.9 | 1,093.9 | 1,403.9 | 1,493.9 | 1,493.9 | 400.0 | 36.6% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 1,168.9 | 1,168.9 | 1,568.9 | 1,568.9 | 1,568.9 | 400.0 | 34.2% | 0.0 | 0.0% | 0.0 | 0.0% |
| Information Technology Group | | | | | | | | | | | |
| Information Technology Group | 19,782.7 | 33,896.9 | 34,007.6 | 34,007.6 | 34,007.6 | 110.7 | 0.3% | 0.0 | 0.0% | 0.0 | 0.0% |
| Information Services Technology Study | 249.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 20,032.0 | 33,896.9 | 34,007.6 | 34,007.6 | 34,007.6 | 110.7 | 0.3% | 0.0 | 0.0% | 0.0 | 0.0% |
| Information Services Fund | | | | | | | | | | | |
| Information Services Fund | 325.0 | 380.0 | 55.0 | 55.0 | 55.0 | -325.0 | -85.5% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 325.0 | 380.0 | 55.0 | 55.0 | 55.0 | -325.0 | -85.5% | 0.0 | 0.0% | 0.0 | 0.0% |
| Public Communications Services | | | | | | | | | | | |
| Public Broadcasting Commission | 53.7 | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Public Broadcasting - Radio | 2,469.9 | 2,469.9 | 2,469.9 | 2,469.9 | 2,469.9 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Public Broadcasting - T.V. | 754.3 | 754.3 | 754.3 | 754.3 | 754.3 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Satellite Infrastructure | 1,633.7 | 2,606.0 | 2,606.0 | 2,606.0 | 2,606.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 4,911.6 | 5,884.4 | 5,884.4 | 5,884.4 | 5,884.4 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| AIRRES Grant | | | | | | | | | | | |
| AIRRES Grant | 76.0 | 76.0 | 76.0 | 76.0 | 76.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 76.0 | 76.0 | 76.0 | 76.0 | 76.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Administration

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MtrPln</u> | <u>Gov Amd</u> | <u>Hse Sub</u> | <u>Sen Sub</u> | <u>03MtrPln to Sen Sub</u> | | <u>Hse Sub to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | |
|---------------------------------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------------------|---------|---------------------------|---------|---------------------------|-------|
| Risk Management | | | | | | | | | | | |
| Risk Management | 23,823.7 | 24,427.2 | 24,479.6 | 24,479.6 | 24,479.6 | 52.4 | 0.2% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 23,823.7 | 24,427.2 | 24,479.6 | 24,479.6 | 24,479.6 | 52.4 | 0.2% | 0.0 | 0.0% | 0.0 | 0.0% |
| Senior Services | | | | | | | | | | | |
| Home Health Services | 1,766.0 | 1,792.0 | 0.0 | 0.0 | 0.0 | -1,792.0 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 1,766.0 | 1,792.0 | 0.0 | 0.0 | 0.0 | -1,792.0 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Alaska Oil and Gas Conservation Commission | | | | | | | | | | | |
| Alaska Oil and Gas Conservation Commission | 3,301.1 | 4,151.2 | 4,226.5 | 4,226.5 | 4,226.5 | 75.3 | 1.8% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 3,301.1 | 4,151.2 | 4,226.5 | 4,226.5 | 4,226.5 | 75.3 | 1.8% | 0.0 | 0.0% | 0.0 | 0.0% |
| Legal and Advocacy Services | | | | | | | | | | | |
| Office of Public Advocacy | 12,389.9 | 9,986.6 | 13,415.7 | 13,415.7 | 13,265.7 | 3,279.1 | 32.8% | -150.0 | -1.1% | -150.0 | -1.1% |
| Public Defender Agency | 11,111.3 | 10,725.5 | 12,111.8 | 12,111.8 | 11,349.5 | 1,224.0 | 11.4% | -162.3 | -1.3% | -162.3 | -1.3% |
| * BRU Total | 23,501.2 | 20,712.1 | 25,527.5 | 25,527.5 | 25,215.2 | 4,503.1 | 21.7% | -312.3 | -1.2% | -312.3 | -1.2% |
| Violent Crimes Compensation Board | | | | | | | | | | | |
| Violent Crimes Compensation Board | 1,528.8 | 1,584.3 | 1,584.3 | 1,584.3 | 1,584.3 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 1,528.8 | 1,584.3 | 1,584.3 | 1,584.3 | 1,584.3 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Alaska Public Offices Commission | | | | | | | | | | | |
| Alaska Public Offices Commission | 801.4 | 752.6 | 0.0 | 500.0 | 0.0 | -752.6 | -100.0% | -500.0 | -100.0% | 0.0 | 0.0% |
| * BRU Total | 801.4 | 752.6 | 0.0 | 500.0 | 0.0 | -752.6 | -100.0% | -500.0 | -100.0% | 0.0 | 0.0% |

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Administration

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MgtPln</u> | <u>Gov Amd</u> | <u>Hse Sub</u> | <u>Sen Sub</u> | <u>03MgtPln to Sen Sub</u> | | <u>Hse Sub to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | |
|------------------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|--------------|---------------------------|--------------|---------------------------|--------------|
| Motor Vehicles | | | | | | | | | | | |
| Motor Vehicles | 10,478.1 | 10,451.2 | 9,486.3 | 9,486.3 | 9,486.3 | -964.9 | -9.2% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 10,479.1 | 10,451.2 | 9,486.3 | 9,486.3 | 9,486.3 | -964.9 | -9.2% | 0.0 | 0.0% | 0.0 | 0.0% |
| General Services Facilities Maintenance | | | | | | | | | | | |
| General Services Facilities Maintenance | 39.7 | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 39.7 | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| ITG Facilities Maintenance | | | | | | | | | | | |
| ITG Facilities Maintenance | 9.7 | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 9.7 | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| *** Total Agency Expenditure | 178,141.3 | 194,805.6 | 193,347.5 | 193,847.5 | 193,035.2 | -1,770.4 | -0.9% | -812.3 | -0.4% | -312.3 | -0.2% |
| Gen Purpose | 80,997.2 | 70,208.1 | 64,913.0 | 65,413.0 | 64,913.0 | -5,295.1 | -7.5% | -500.0 | -0.8% | 0.0 | 0.0% |
| Fed Restricted | 795.0 | 975.2 | 1,056.3 | 1,056.3 | 1,056.3 | 81.1 | 8.3% | 0.0 | 0.0% | 0.0 | 0.0% |
| Other Funds | 96,349.1 | 123,622.3 | 127,378.2 | 127,378.2 | 127,065.9 | 3,443.6 | 2.8% | -312.3 | -0.2% | -312.3 | -0.2% |

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Administration

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MolPln</u> | <u>Gov Amd</u> | <u>Hse Sub</u> | <u>Sen Sub</u> | <u>03MolPln to Sen Sub</u> | | <u>Hse Sub to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | | |
|--------------------------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------------------|---------|---------------------------|------|---------------------------|------|--|
| Centralized Administrative Services | | | | | | | | | | | | |
| Office of the Commissioner | 132.8 | 133.0 | 232.8 | 232.8 | 232.8 | 99.8 | 75.0% | 0.0 | 0.0% | 0.0 | 0.0% | |
| Tax Appeals | 200.5 | 183.2 | 183.9 | 183.9 | 183.9 | 0.7 | 0.4% | 0.0 | 0.0% | 0.0 | 0.0% | |
| Administrative Services | 101.6 | 75.0 | 0.0 | 0.0 | 0.0 | -75.0 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% | |
| DOA Information Technology Support | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% | |
| Finance | 4,661.2 | 4,661.9 | 4,665.3 | 4,665.3 | 4,665.3 | 3.4 | 0.1% | 0.0 | 0.0% | 0.0 | 0.0% | |
| Personnel | 2,054.4 | 1,876.6 | 1,815.6 | 1,815.6 | 1,815.6 | -61.0 | -3.3% | 0.0 | 0.0% | 0.0 | 0.0% | |
| Labor Relations | 863.0 | 1,339.1 | 953.1 | 953.1 | 953.1 | -386.0 | -28.8% | 0.0 | 0.0% | 0.0 | 0.0% | |
| Purchasing | 999.7 | 1,003.0 | 1,004.2 | 1,004.2 | 1,004.2 | 1.2 | 0.1% | 0.0 | 0.0% | 0.0 | 0.0% | |
| Property Management | 422.1 | 411.7 | 411.7 | 411.7 | 411.7 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% | |
| Labor Agreements Miscellaneous Items | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% | |
| Agency-wide Unallocated Reduction | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% | |
| * BRU Total | 9,488.2 | 9,733.5 | 9,316.6 | 9,316.6 | 9,316.6 | -416.9 | -4.3% | 0.0 | 0.0% | 0.0 | 0.0% | |
| Leases | | | | | | | | | | | | |
| Leases | 23,955.8 | 25,505.4 | 20,291.5 | 20,291.5 | 20,291.5 | -5,213.9 | -20.4% | 0.0 | 0.0% | 0.0 | 0.0% | |
| Lease Administration | 372.0 | 372.0 | 335.5 | 335.5 | 335.5 | -36.5 | -9.8% | 0.0 | 0.0% | 0.0 | 0.0% | |
| * BRU Total | 24,327.8 | 25,877.4 | 20,627.0 | 20,627.0 | 20,627.0 | -5,250.4 | -20.3% | 0.0 | 0.0% | 0.0 | 0.0% | |

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Administration

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MolPln</u> | <u>Gov Amd</u> | <u>Hse Sub</u> | <u>Sen Sub</u> | <u>03MolPln to Sen Sub</u> | | <u>Hse Sub to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | |
|-----------------------------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------------------|---------|---------------------------|------|---------------------------|------|
| DMV Leases- Dowling Road/Benson Avenue | | | | | | | | | | | |
| DMV Leases- Dowling Road/Benson Avenue | 1,044.9 | 1,044.9 | 0.0 | 0.0 | 0.0 | -1,044.9 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 1,044.9 | 1,044.9 | 0.0 | 0.0 | 0.0 | -1,044.9 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| DMV Leases- Fairbanks Street | | | | | | | | | | | |
| DMV Leases- Fairbanks Street | 64.4 | 64.4 | 0.0 | 0.0 | 0.0 | -64.4 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 64.4 | 64.4 | 0.0 | 0.0 | 0.0 | -64.4 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| DMV Leases- Downtown Core Area | | | | | | | | | | | |
| DMV Leases- Downtown Core Area | 27.9 | 28.5 | 0.0 | 0.0 | 0.0 | -28.5 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 27.9 | 28.5 | 0.0 | 0.0 | 0.0 | -28.5 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| DMV Leases- Eagle River Office | | | | | | | | | | | |
| DMV Leases- Eagle River Office | 26.6 | 26.6 | 0.0 | 0.0 | 0.0 | -26.6 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 26.6 | 26.6 | 0.0 | 0.0 | 0.0 | -26.6 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| State Owned Facilities | | | | | | | | | | | |
| Facilities | 3,694.0 | 47.0 | 42.3 | 42.3 | 42.3 | -4.7 | -10.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Non-Public Building Fund Facilities | 968.6 | 982.8 | 884.5 | 884.5 | 884.5 | -98.3 | -10.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 4,662.6 | 1,029.8 | 926.8 | 926.8 | 926.8 | -1,030.0 | -10.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Administration State Facilities Rent | | | | | | | | | | | |
| Administration State Facilities Rent | 440.8 | 464.3 | 417.9 | 417.9 | 417.9 | -46.4 | -10.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 440.8 | 464.3 | 417.9 | 417.9 | 417.9 | -46.4 | -10.0% | 0.0 | 0.0% | 0.0 | 0.0% |

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Administration

| Budget Component | <u>02Actual</u> | <u>03MolPln</u> | <u>Gov Amd</u> | <u>Hse Sub</u> | <u>Sen Sub</u> | <u>03MolPln to Sen Sub</u> | <u>Hse Sub to Sen Sub</u> | <u>Gov Amd to Sen Sub</u> |
|-------------------------------------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------------------|---------------------------|---------------------------|
| Special Systems | | | | | | | | |
| Unlicensed Vessel Participant Annuity Retirement Plan | 75.0 | 75.0 | 75.0 | 75.0 | 75.0 | 0.0 0.0% | 0.0 0.0% | 0.0 0.0% |
| Elected Public Officers Retirement System Benefits | 1,093.9 | 1,093.9 | 1,493.9 | 1,493.9 | 1,493.9 | 400.0 36.6% | 0.0 0.0% | 0.0 0.0% |
| * BRU Total | 1,168.9 | 1,168.9 | 1,568.9 | 1,568.9 | 1,568.9 | 400.0 34.2% | 0.0 0.0% | 0.0 0.0% |
| Information Technology Group | | | | | | | | |
| Information Services Technology Study | 249.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | 0.0 0.0% | 0.0 0.0% |
| * BRU Total | 249.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | 0.0 0.0% | 0.0 0.0% |
| Information Services Fund | | | | | | | | |
| Information Services Fund | 325.0 | 325.0 | 0.0 | 0.0 | 0.0 | -325.0 -100.0% | 0.0 0.0% | 0.0 0.0% |
| * BRU Total | 325.0 | 325.0 | 0.0 | 0.0 | 0.0 | -325.0 -100.0% | 0.0 0.0% | 0.0 0.0% |
| Public Communications Services | | | | | | | | |
| Public Broadcasting Commission | 53.7 | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 0.0% | 0.0 0.0% | 0.0 0.0% |
| Public Broadcasting - Radio | 2,469.9 | 2,469.9 | 2,469.9 | 2,469.9 | 2,469.9 | 0.0 0.0% | 0.0 0.0% | 0.0 0.0% |
| Public Broadcasting - T.V. | 754.3 | 754.3 | 754.3 | 754.3 | 754.3 | 0.0 0.0% | 0.0 0.0% | 0.0 0.0% |
| Satellite Infrastructure | 1,269.1 | 1,382.3 | 1,382.3 | 1,382.3 | 1,382.3 | 0.0 0.0% | 0.0 0.0% | 0.0 0.0% |
| * BRU Total | 4,547.0 | 4,660.7 | 4,660.7 | 4,660.7 | 4,660.7 | 0.0 0.0% | 0.0 0.0% | 0.0 0.0% |
| AIRRES Grant | | | | | | | | |
| AIRRES Grant | 76.0 | 76.0 | 76.0 | 76.0 | 76.0 | 0.0 0.0% | 0.0 0.0% | 0.0 0.0% |
| * BRU Total | 76.0 | 76.0 | 76.0 | 76.0 | 76.0 | 0.0 0.0% | 0.0 0.0% | 0.0 0.0% |

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!

Agency: Department of Administration

| <u>Budget Component</u> | <u>Actual</u> | <u>03MajPin</u> | <u>Gov Amd</u> | <u>Hse Sub</u> | <u>Sen Sub</u> | <u>03MajPin to Sen Sub</u> | | <u>Hse Sub to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | |
|-----------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|--------------|---------------------------|--------------|---------------------------|-------------|
| Senior Services | | | | | | | | | | | |
| Homo Health Services | 1,628.7 | 1,630.4 | 0.0 | 0.0 | 0.0 | -1,630.4 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 1,628.7 | 1,630.4 | 0.0 | 0.0 | 0.0 | -1,630.4 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Legal and Advocacy Services | | | | | | | | | | | |
| Office of Public Advocacy | 11,497.4 | 9,227.4 | 12,549.0 | 12,549.0 | 12,549.0 | 3,321.6 | 36.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Public Defender Agency | 10,629.2 | 10,219.8 | 11,403.9 | 11,403.9 | 11,403.9 | 1,184.1 | 11.6% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 22,126.6 | 19,447.2 | 23,952.9 | 23,952.9 | 23,952.9 | 4,505.7 | 23.2% | 0.0 | 0.0% | 0.0 | 0.0% |
| Alaska Public Offices Commission | | | | | | | | | | | |
| Alaska Public Offices Commission | 801.4 | 752.6 | 0.0 | 500.0 | 0.0 | -752.6 | -100.0% | -500.0 | -100.0% | 0.0 | 0.0% |
| * BRU Total | 801.4 | 752.6 | 0.0 | 500.0 | 0.0 | -752.6 | -100.0% | -500.0 | -100.0% | 0.0 | 0.0% |
| Motor Vehicles | | | | | | | | | | | |
| Motor Vehicles | 9,991.1 | 3,877.9 | 3,366.2 | 3,366.2 | 3,366.2 | -511.7 | -13.2% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 9,991.1 | 3,877.9 | 3,366.2 | 3,366.2 | 3,366.2 | -511.7 | -13.2% | 0.0 | 0.0% | 0.0 | 0.0% |
| *** Total Agency Expenditure | 80,997.2 | 70,208.1 | 64,913.0 | 65,413.0 | 64,913.0 | -5,295.1 | -7.5% | -500.0 | -0.8% | 0.0 | 0.0% |
| Gen Purpose | 80,997.2 | 70,208.1 | 64,913.0 | 65,413.0 | 64,913.0 | -5,295.1 | -7.5% | -500.0 | -0.8% | 0.0 | 0.0% |
| Fed Restricted | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |

DEPT.

COMMUNITY +

ECONOMIC

DEVELOPMENT

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|--------------------------------|----------|--------------------|----------|
| Bill Number | HB 75 | | |
| Amendment | D CED #1 | | |
| Motion | adopt | | |
| Motion by | Wilken | | |
| Objection by | — | | |
| Removed | | | |
| Second Objection by | | | |
| <u>Committee Member</u> | Y | <u>Vote</u> | N |
| Senator Taylor | | | |
| Senator Bunde | | | |
| Senator Hoffman | | | |
| Senator Olson | | | |
| Senator Stevens | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| | | | |
| <u>MOTION</u> | PASS | | |

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

DCED # 1
FRANK H. MURKOWSKI, GOVERNOR

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

Sponsored by: Sen
April 23, 2003 Wilken

cc Dale Tracey

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

RECEIVED
APR 23 2003

Dear Finance Committee Co-Chairs:

I am submitting the following **operating budget amendment** to the Senate Finance Committee's work draft of SCS CSSSHB(FIN) for your consideration.

Amend sec. 1 of SCS CSSSHB 75(FIN), Department of Community and Economic Development, page 4, line 33 and page 5, line 4, to read:

| | Allocations | Appropriation Items | General Funds | Other Funds |
|------------------------------------------------|---------------------------------|-----------------------------------|------------------|---------------------------------|
| Community Assistance & Economic Development | | <u>10,689,800</u> [10,639,800] | 4,684,600 | <u>6,005,200</u> [5,955,200] |
| Community Advocacy | <u>8,441,100</u> [8,391,100] | | | |

This amendment adds \$50,000 in receipt supported services to the Community Development Quota program. All of the CDQ groups have agreed to this fee. The attached April 22 memo from the department contains additional information.

If you have any questions, please call me (465-4660) or Joan Brown (465-4681). Thank you.

Sincerely,

Cheryl Frasca
Director

Attachment

cc: David Teal
Legislative Finance

SENATE FINANCE COMMITTEE

/ / 2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | DCED #2 | | |
| Motion | adopt | | |
| <u>Motion by</u> | H | | |
| <u>Objection by</u> | W | | |
| <u>Removed</u> | | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | <u>Y</u> | <u>Vote</u> | <u>N</u> |
| Senator Bunde | | | ✓ |
| Senator Hoffman | ✓ | | |
| Senator Olson | ✓ | | |
| Senator Stevens | | | ✓ |
| Senator Taylor | | | ✓ |
| Co-Chair Green | | | ✓ |
| Co-Chair Wilken | | | ✓ |
| <u>Tally</u> | | | |
| Yea | 2 | | |
| Nay | 5 | | |
| Absent | 1 | | |
| <u>MOTION</u> | FAIL | | |

DEED#2

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Hoffman

ADD

Department: Community & Economic Development

BRU: State Revenue Sharing

Component: State Revenue Sharing Program

Fund Source

Science & Technology
Endowment Fund

Amount

\$ 3,213,800

ADD

Department: Community & Economic Development

BRU: Safe Communities Program

Component: Safe Communities Program

Fund Source

Science & Technology
Endowment Fund

Amount

\$4,193,900

GARY WILKEN

SENATOR
Fairbanks

Interim:
1851 Fox Ave.
Fairbanks, Alaska 99701
Tel: 451-5501 (from Fbks)
Tel: (907) 465-3709 (outside Fbks)
Fax: (907) 465-4714

Alaska State Legislature

Senate

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-Chair
Senate Finance Committee

FROM: Senator Gary Wilken, Chair
Senate Finance Budget Subcommittee
for the Department of Community and Economic Development

DATE: April 11, 2003

RE: DCED Subcommittee Budget Closeout Report

The Senate Finance Budget Subcommittee for the Department of Community and Economic Development met and reports the following budget closeout summary. For complete numerical analysis of this budget, please refer to the actual numbers contained in the budget documents published by the Legislative Finance Division.

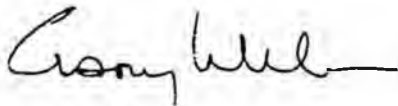
The Senate Finance Budget Subcommittee recommends funding the DCED General Fund budget at the Governor's requested level of \$32,870,600, which represents a 19.1% reduction in GF spending for this department compared to its FY03 Management Plan.

The Subcommittee recommends that Total Agency expenditures be increased by \$485,300 above the Governor's Amended budget request. Please note that this increase is funded entirely by receipt-supported services and Regulatory Commission of Alaska Receipts (not general funds). Furthermore, this recommendation comes at the request of the Department and is embodied by two transactions:

- 1) The fiscal note associated with House Bill 159, relating to the Alaska Commercial Fishing and Agriculture Bank, was originally expected to yield a total savings of \$244,400 within the Division of Banking, Securities, and Corporations. However, upon further review by the Department, it was determined that the true savings would be closer to \$126,000. Therefore, and in anticipation of HB 159 passing into law, the Subcommittee chose to acknowledge the revised fiscal note and impose a decrement to that Division by \$118,400.

- 2) The Governor shifted the Public Advocacy duties within the Regulatory Commission of Alaska to the Office of Attorney General, and, originally, moved seven of its staff and funding along as well. However, it has since been determined that these staff are not involved with Public Advocacy work, so the Department requests that these staff and funding remain in RCA. Hence, \$359,300 in receipt-supported services funds were put back into that BRU.

The Senate Finance Subcommittee also accepts the Governor's elimination of all funding for the Alaska Science and Technology Foundation. However, the Subcommittee would like to recommend not transferring the balance of the ASTF Endowment into the General Fund (as the Governor is proposing). It may be worthwhile to consider maintaining the balance of the endowment as is and instead use those monies as one-time spending under "other funds".



Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Community and Economic Development

| | <u>02Actual</u> | <u>03MntPln</u> | <u>Gov Amd</u> | <u>House</u> | <u>Sen Sub</u> | <u>03MntPln to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|---------------------------------------|-----------------|-----------------|----------------|--------------|----------------|----------------------------|----------|---------------------------|--------|-------------------------|--------|
| Totals for Agency | 124,540.1 | 154,822.7 | 135,689.1 | 136,722.3 | 136,174.4 | -18,648.3 | -12.0 % | 485.3 | 0.4 % | -547.9 | -0.4 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 28,584.5 | 32,549.8 | 32,318.6 | 33,444.1 | 32,896.2 | 346.4 | 1.1 % | 577.6 | 1.8 % | -547.9 | -1.6 % |
| Travel | 1,940.5 | 2,133.9 | 2,142.8 | 2,445.8 | 2,445.8 | 311.9 | 14.6 % | 3.0 | 0.1 % | 0.0 | 0.0 % |
| Contractual | 27,950.3 | 42,249.3 | 38,537.3 | 38,442.0 | 38,442.0 | -3,807.3 | -9.0 % | -95.3 | -0.2 % | 0.0 | 0.0 % |
| Commodities | 973.2 | 766.1 | 999.6 | 999.6 | 999.6 | 233.5 | 30.5 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Equipment | 902.0 | 430.2 | 639.3 | 639.3 | 639.3 | 209.1 | 18.6 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Grants, Claims | 64,890.0 | 76,693.4 | 60,751.5 | 60,751.5 | 60,751.5 | -15,941.9 | -20.8 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| 1002 Fed Rcpts | 17,242.6 | 23,728.9 | 25,099.8 | 25,910.0 | 25,099.8 | 2,170.9 | 9.1 % | 0.0 | 0.0 % | -19.2 | 0.0 % |
| 1003 GF Match | 607.9 | 671.8 | 352.3 | 356.4 | 352.3 | -319.5 | -47.6 % | 0.0 | 0.0 % | -4.1 | -1.2 % |
| 1004 Gen Fund | 41,718.7 | 39,924.8 | 32,499.8 | 32,796.0 | 32,499.6 | -7,425.2 | -18.6 % | 0.0 | 0.0 % | -296.4 | -0.9 % |
| 1005 GF/Prgm | 586.0 | 18.7 | 18.7 | 18.7 | 18.7 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1007 I/A Rcpts | 7,613.5 | 8,244.7 | 8,850.6 | 8,877.2 | 8,850.6 | 605.9 | 7.3 % | 0.0 | 0.0 % | -26.6 | -0.3 % |
| 1025 Sci/Tech | 2,704.7 | 10,518.6 | 0.0 | 0.0 | 0.0 | -10,518.6 | -100.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1035 Vals RLF | 72.1 | 59.1 | 59.6 | 60.2 | 59.6 | 0.5 | 0.8 % | 0.0 | 0.0 % | -0.6 | -1.0 % |
| 1036 Cm Fish Ln | 2,642.3 | 3,051.6 | 3,165.0 | 3,195.7 | 3,165.0 | 113.4 | 3.7 % | 0.0 | 0.0 % | -30.7 | -1.0 % |
| 1040 Surety Fnd | 124.9 | 253.0 | 253.7 | 254.5 | 253.7 | 0.7 | 0.3 % | 0.0 | 0.0 % | -0.8 | -0.3 % |
| 1057 Small Bus | 3.4 | 3.5 | 3.5 | 3.5 | 3.5 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1061 CIP Rcpts | 1,337.3 | 2,233.8 | 2,749.1 | 2,752.8 | 2,749.1 | 515.3 | 23.1 % | 0.0 | 0.0 % | -3.7 | -0.1 % |
| 1062 Power Proj | 807.5 | 835.2 | 835.2 | 835.2 | 835.2 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1067 Mining RLF | 5.1 | 5.2 | 5.2 | 5.2 | 5.2 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Community and Economic Development

| | <u>02Actual</u> | <u>03MajPln</u> | <u>Gov Ams</u> | <u>House</u> | <u>Sen Sub</u> | <u>03MajPln to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|-----------------|-----------------|-----------------|----------------|--------------|----------------|----------------------------|----------|---------------------------|-------|-------------------------|--------|
| 1068 Child Care | 6.0 | 6.2 | 6.3 | 6.4 | 6.3 | 0.1 | 1.6 % | 0.0 | 0.0 % | -0.1 | -1.6 % |
| 1069 Hist Dist | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1070 FishEn RLF | 332.6 | 340.7 | 343.8 | 347.3 | 343.8 | 3.1 | 0.9 % | 0.0 | 0.0 % | -3.5 | -1.0 % |
| 1071 All Energy | 151.7 | 141.2 | 142.4 | 143.8 | 142.4 | 1.2 | 0.8 % | 0.0 | 0.0 % | -1.4 | -1.0 % |
| 1074 Bulk Fuel | 42.1 | 51.0 | 51.0 | 51.0 | 51.0 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1089 Power Cost | 15,619.6 | 15,700.0 | 15,700.0 | 15,700.0 | 15,700.0 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1101 AADC Fund | 4,417.2 | 13,854.7 | 10,972.7 | 10,972.7 | 10,972.7 | -2,882.0 | -20.8 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1102 AIDEA Rcpl | 3,560.7 | 4,147.6 | 4,208.3 | 4,208.3 | 4,208.3 | 60.7 | 1.5 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1107 AEA Rcpls | 760.0 | 1,067.1 | 1,067.1 | 1,067.1 | 1,067.1 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1108 Stat Desig | 58.2 | 420.7 | 445.8 | 445.8 | 445.8 | 25.1 | 6.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1110 APUC Rcpls | 5,710.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1111 FishFndInc | 115.0 | 115.0 | 115.0 | 115.0 | 115.0 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1115 ITBEndEarn | 316.2 | 196.4 | 0.0 | 0.0 | 0.0 | -196.4 | -100.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1141 RCA Rcpls | 0.0 | 6,039.2 | 5,738.9 | 6,143.8 | 6,098.2 | 59.0 | 1.0 % | 359.3 | 6.3 % | -45.6 | -0.7 % |
| 1156 Rcpl Svcs | 17,938.5 | 21,206.6 | 20,144.7 | 20,387.2 | 20,270.7 | -935.9 | -4.4 % | 126.0 | 0.6 % | -116.5 | -0.6 % |
| 1175 BLic Rcpls | 43.0 | 43.0 | 43.4 | 43.8 | 43.4 | 0.4 | 0.9 % | 0.0 | 0.0 % | -0.4 | -0.9 % |
| 1175 SBED RLF | 0.0 | 41.9 | 42.2 | 42.6 | 42.2 | 0.3 | 0.7 % | 0.0 | 0.0 % | -0.4 | -0.9 % |
| 1175 BLic Rcpls | 0.0 | 1,900.0 | 1,972.7 | 1,979.6 | 1,972.7 | 72.7 | 3.8 % | 0.0 | 0.0 % | -6.9 | -0.3 % |

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Community and Economic Development

| | <u>02Actual</u> | <u>03MgtPln</u> | <u>Gov Amd</u> | <u>House</u> | <u>Sen Sub</u> | <u>03MgtPln to Sen Sub</u> | <u>Gov Amd to Sen Sub</u> | <u>House to Sen Sub</u> |
|-------------------------|-----------------|-----------------|----------------|--------------|----------------|----------------------------|---------------------------|-------------------------|
| <u>Positions:</u> | | | | | | | | |
| Perm Full Time | 484.0 | 505.0 | 492.0 | 508.0 | 500.0 | -5.0 -1.0 % | 8.0 1.6 % | -8.0 -1.6 % |
| Perm Part Time | 5.0 | 5.0 | 3.0 | 4.0 | 3.0 | -2.0 -40.0 % | 0.0 0.0 % | -1.0 -25.0 % |
| Temporary | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0 % | 0.0 0.0 % | 0.0 0.0 % |
| <u>Funding Summary:</u> | | | | | | | | |
| Gen Purpose | 42,912.6 | 40,615.3 | 32,870.6 | 33,171.1 | 32,870.6 | -7,744.7 -19.1 % | 0.0 0.0 % | -300.5 -0.9 % |
| Fed Restricted | 17,242.6 | 23,728.9 | 25,899.8 | 25,910.0 | 25,899.8 | 2,170.9 9.1 % | 0.0 0.0 % | -10.2 0.0 % |
| Other Funds | 64,384.9 | 90,478.5 | 76,918.7 | 77,641.2 | 77,404.0 | -13,074.5 -14.5 % | 485.3 0.6 % | -237.2 -0.3 % |

Component Summary - FY 04 Operating Budget - Ser ate Structure

Agency: Department of Community and Economic Development

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MgtPln</u> | <u>Gov Amc</u> | <u>House</u> | <u>Sen Sub</u> | <u>03MgtPln to Sen Sub</u> | | <u>Gov Amc to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|--------------------------------------------------------|-----------------|-----------------|----------------|--------------|----------------|----------------------------|---------|---------------------------|------|-------------------------|--------|
| Executive Administration and Development | | | | | | | | | | | |
| Commissioner's Office | 676.2 | 567.6 | 571.7 | 573.4 | 571.7 | 4.1 | 0.7% | 0.0 | 0.0% | -1.7 | -0.3% |
| Administrative Services | 2,178.1 | 2,336.1 | 2,392.1 | 2,422.9 | 2,392.1 | 56.0 | 2.4% | 0.0 | 0.0% | -30.8 | -1.3% |
| Unallocated Reduction | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 2,854.3 | 2,903.7 | 2,963.8 | 2,996.3 | 2,963.8 | 60.1 | 2.1% | 0.0 | 0.0% | -32.5 | -1.1% |
| Community Assistance & Economic Development | | | | | | | | | | | |
| Community Advocacy | 0.0 | 0.0 | 8,391.1 | 8,439.6 | 8,391.1 | 8,391.1 | 100.0% | 0.0 | 0.0% | -48.5 | -0.6% |
| Trade and Development | 0.0 | 0.0 | 2,248.7 | 2,505.9 | 2,248.7 | 2,248.7 | 100.0% | 0.0 | 0.0% | -257.2 | -10.3% |
| Community and Business Development | 8,058.2 | 8,892.5 | 0.0 | 0.0 | 0.0 | -8,892.5 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| International Trade and Market Development | 1,820.1 | 1,984.8 | 0.0 | 0.0 | 0.0 | -1,984.8 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 9,878.3 | 10,877.3 | 10,639.8 | 10,945.5 | 10,639.8 | -237.5 | -2.2% | 0.0 | 0.0% | 305.7 | -2.8% |
| State Revenue Sharing | | | | | | | | | | | |
| State Revenue Sharing | 12,855.2 | 12,855.2 | 9,641.4 | 9,641.4 | 9,641.4 | -3,213.8 | -25.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| National Program Receipts | 13,642.6 | 15,830.0 | 16,000.0 | 16,000.0 | 16,000.0 | 170.0 | 1.1% | 0.0 | 0.0% | 0.0 | 0.0% |
| Fisheries Business Tax | 1,596.1 | 1,150.0 | 1,600.0 | 1,600.0 | 1,600.0 | 450.0 | 39.1% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 28,093.9 | 29,835.2 | 27,241.4 | 27,241.4 | 27,241.4 | -2,593.8 | -8.7% | 0.0 | 0.0% | 0.0 | 0.0% |
| Safe Communities Program | | | | | | | | | | | |
| Safe Communities Program | 16,775.5 | 16,775.5 | 12,581.6 | 12,581.6 | 12,581.6 | -4,193.9 | -25.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 16,775.5 | 16,775.5 | 12,581.6 | 12,581.6 | 12,581.6 | -4,193.9 | -25.0% | 0.0 | 0.0% | 0.0 | 0.0% |

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Community and Economic Development

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MgtPln</u> | <u>Gov Amd</u> | <u>House</u> | <u>Sen Sub</u> | <u>03MgtPln to Sen Sub</u> | <u>Gov Amd to Sen Sub</u> | <u>House to Sen Sub</u> | | | |
|------------------------------------------------------------------|-----------------|-----------------|----------------|--------------|----------------|----------------------------|---------------------------|-------------------------|------|-------|-------|
| Qualified Trade Association Contract | | | | | | | | | | | |
| Qualified Trade Association Contract | 4,605.1 | 4,005.1 | 4,005.1 | 4,005.1 | 4,005.1 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 4,605.1 | 4,005.1 | 4,005.1 | 4,005.1 | 4,005.1 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Investments | | | | | | | | | | | |
| Investments | 3,290.2 | 3,626.9 | 3,679.8 | 3,716.2 | 3,679.8 | 52.9 | 1.5% | 0.0 | 0.0% | -36.4 | -1.0% |
| * BRU Total | 3,290.2 | 3,626.9 | 3,679.8 | 3,716.2 | 3,679.8 | 52.9 | 1.5% | 0.0 | 0.0% | -36.4 | -1.0% |
| Alaska Aerospace Development Corporation | | | | | | | | | | | |
| Alaska Aerospace Development Corporation | 932.6 | 1,348.4 | 1,648.9 | 1,648.9 | 1,648.9 | 300.5 | 22.3% | 0.0 | 0.0% | 0.0 | 0.0% |
| Alaska Aerospace Development Corporation Facilities Maintenance | 3,852.1 | 13,264.1 | 10,592.8 | 10,592.8 | 10,592.8 | -2,671.3 | -20.1% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 4,784.7 | 14,612.5 | 12,241.7 | 12,241.7 | 12,241.7 | -2,370.8 | -16.2% | 0.0 | 0.0% | 0.0 | 0.0% |
| Alaska Industrial Development and Export Authority | | | | | | | | | | | |
| Alaska Industrial Development and Export Authority | 5,128.5 | 6,317.5 | 6,436.3 | 6,436.3 | 6,436.3 | 88.8 | 1.4% | 0.0 | 0.0% | 0.0 | 0.0% |
| Alaska Industrial Development Corporation Facilities Maintenance | 328.4 | 192.0 | 192.0 | 192.0 | 192.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Alaska Energy Authority Statewide Operations and Maintenance | 760.0 | 1,067.1 | 1,067.1 | 1,067.1 | 1,067.1 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 6,216.9 | 7,606.6 | 7,695.4 | 7,695.4 | 7,695.4 | 88.8 | 1.2% | 0.0 | 0.0% | 0.0 | 0.0% |
| Rural Energy Programs | | | | | | | | | | | |
| Energy Operations | 2,319.0 | 2,757.1 | 2,757.1 | 2,757.1 | 2,757.1 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Circuit Rider | 234.2 | 200.7 | 200.7 | 200.7 | 200.7 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 2,553.2 | 2,957.8 | 2,957.8 | 2,957.8 | 2,957.8 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Community and Economic Development

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MgtPln</u> | <u>Gov Amt</u> | <u>House</u> | <u>Sen Sub</u> | <u>03MgtPln to Sen Sub</u> | | <u>Gov Amt to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|-------------------------------------------------|-----------------|-----------------|----------------|--------------|----------------|----------------------------|---------|---------------------------|------|-------------------------|-------|
| Power Cost Equalization | | | | | | | | | | | |
| Power Cost Equalization | 15,619.6 | 15,700.0 | 15,700.0 | 15,700.0 | 15,700.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 15,619.6 | 15,700.0 | 15,700.0 | 15,700.0 | 15,700.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Alaska Science and Technology Foundation | | | | | | | | | | | |
| Alaska Science and Technology Foundation | 2,539.4 | 10,608.6 | 0.0 | 0.0 | 0.0 | -10,608.6 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 2,539.4 | 10,608.6 | 0.0 | 0.0 | 0.0 | -10,608.6 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Alaska Seafood Marketing Institute | | | | | | | | | | | |
| Alaska Seafood Marketing Institute | 7,945.9 | 10,581.8 | 11,013.6 | 11,013.6 | 11,013.6 | 431.8 | 4.1% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 7,945.9 | 10,581.8 | 11,013.6 | 11,013.6 | 11,013.6 | 431.8 | 4.1% | 0.0 | 0.0% | 0.0 | 0.0% |
| Banking, Securities and Corporations | | | | | | | | | | | |
| Banking, Securities and Corporations | 1,889.2 | 2,405.0 | 2,199.5 | 2,346.0 | 2,325.5 | -79.5 | -3.3% | 126.0 | 5.7% | -20.5 | -0.9% |
| * BRU Total | 1,889.2 | 2,405.0 | 2,199.5 | 2,346.0 | 2,325.5 | -79.5 | -3.3% | 126.0 | 5.7% | -20.5 | -0.9% |
| Insurance Operations | | | | | | | | | | | |
| Insurance Operations | 4,474.0 | 4,870.0 | 5,172.2 | 5,217.1 | 5,172.2 | 302.2 | 6.2% | 0.0 | 0.0% | -44.9 | -0.9% |
| * BRU Total | 4,474.0 | 4,870.0 | 5,172.2 | 5,217.1 | 5,172.2 | 302.2 | 6.2% | 0.0 | 0.0% | -44.9 | -0.9% |
| Occupational Licensing | | | | | | | | | | | |
| Occupational Licensing | 6,774.6 | 7,679.8 | 8,100.6 | 8,161.1 | 8,100.6 | 420.8 | 5.5% | 0.0 | 0.0% | -60.5 | -0.7% |
| * BRU Total | 6,774.6 | 7,679.8 | 8,100.6 | 8,161.1 | 8,100.6 | 420.8 | 5.5% | 0.0 | 0.0% | -60.5 | -0.7% |

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Community and Economic Development

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MgtPln</u> | <u>Gov Amd</u> | <u>House</u> | <u>Sen Sub</u> | <u>03MgtPln to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|---------------------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|---------------|---------------------------|-------------|-------------------------|--------------|
| Regulatory Commission of Alaska | | | | | | | | | | | |
| Regulatory Commission of Alaska | 5,710.8 | 6,039.2 | 5,738.9 | 6,143.8 | 6,098.2 | 59.0 | 1.0% | 359.3 | 6.3% | -45.6 | -0.7% |
| * BRU Total | 5,710.8 | 6,039.2 | 5,738.9 | 6,143.8 | 6,098.2 | 59.0 | 1.0% | 359.3 | 6.3% | -45.6 | -0.7% |
| DCED State Facilities Rent | | | | | | | | | | | |
| DCED State Facilities Rent | 534.5 | 777.9 | 794.4 | 794.4 | 794.4 | 16.5 | 2.1% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 534.5 | 777.9 | 794.4 | 794.4 | 794.4 | 16.5 | 2.1% | 0.0 | 0.0% | 0.0 | 0.0% |
| Alaska State Community Services Commission | | | | | | | | | | | |
| Alaska State Community Services Commission | 0.0 | 2,959.8 | 2,963.5 | 2,965.3 | 2,963.5 | 3.7 | 0.1% | 0.0 | 0.0% | -1.8 | -0.1% |
| * BRU Total | 0.0 | 2,959.8 | 2,963.5 | 2,965.3 | 2,963.5 | 3.7 | 0.1% | 0.0 | 0.0% | -1.8 | -0.1% |
| *** Total Agency Expenditure | 124,540.1 | 154,822.7 | 135,689.1 | 136,722.3 | 136,174.4 | -18,648.3 | -12.0% | 485.3 | 0.4% | -547.9 | -0.4% |
| Gen Purpose | 42,912.6 | 40,615.3 | 32,870.6 | 33,171.1 | 32,870.6 | -7,744.7 | -19.1% | 0.0 | 0.0% | -300.5 | -0.9% |
| Fed Restricted | 17,242.6 | 23,728.9 | 25,899.8 | 25,910.0 | 25,899.8 | 2,170.9 | 9.1% | 0.0 | 0.0% | -10.2 | 0.0% |
| Other Funds | 64,384.9 | 90,478.5 | 76,918.7 | 77,641.2 | 77,404.0 | -13,074.5 | -14.5% | 485.3 | 0.6% | -237.2 | -0.3% |

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Community and Economic Development

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MntPln</u> | <u>Gov Amt</u> | <u>House</u> | <u>Sen Sub</u> | <u>03MntPln to Sen Sub</u> | <u>Gov Amt to Sen Sub</u> | <u>House to Sen Sub</u> |
|--------------------------------------------------------|-----------------|-----------------|----------------|--------------|----------------|----------------------------|---------------------------|-------------------------|
| Executive Administration and Development | | | | | | | | |
| Commissioner's Office | 262.5 | 100.4 | 101.1 | 101.4 | 101.1 | 0.7 0.7% | 0.0 0.0% | -0.3 -0.3% |
| Administrative Services | 1,269.5 | 1,017.6 | 1,018.0 | 1,031.9 | 1,018.0 | 0.4 0.0% | 0.0 0.0% | -13.9 -1.3% |
| Unallocated Reduction | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | 0.0 0.0% | 0.0 0.0% |
| * BRU Total | 1,532.1 | 1,118.0 | 1,119.1 | 1,133.3 | 1,119.1 | 1.1 0.1% | 0.0 0.0% | -14.2 -1.3% |
| Community Assistance & Economic Development | | | | | | | | |
| Community Advocacy | 0.0 | 0.0 | 4,018.0 | 4,047.0 | 4,013.0 | 4,018.0 100.0% | 0.0 0.0% | -29.0 -0.7% |
| Trade and Development | 0.0 | 0.0 | 666.6 | 923.4 | 666.6 | 666.6 100.0% | 0.0 0.0% | -256.8 -27.8% |
| Community and Business Development | 4,291.8 | 4,625.2 | 0.0 | 0.0 | 0.0 | -4,625.2 -100.0% | 0.0 0.0% | 0.0 0.0% |
| International Trade and Market Development | 1,461.3 | 415.0 | 0.0 | 0.0 | 0.0 | -415.0 -100.0% | 0.0 0.0% | 0.0 0.0% |
| * BRU Total | 5,753.1 | 5,040.2 | 4,684.6 | 4,970.4 | 4,684.6 | -355.6 -7.1% | 0.0 0.0% | -285.8 -5.8% |
| State Revenue Sharing | | | | | | | | |
| State Revenue Sharing | 12,855.2 | 12,855.2 | 9,641.4 | 9,641.4 | 9,641.4 | -3,213.8 -25.0% | 0.0 0.0% | 0.0 0.0% |
| * BRU Total | 12,855.2 | 12,855.2 | 9,641.4 | 9,641.4 | 9,641.4 | -3,213.8 -25.0% | 0.0 0.0% | 0.0 0.0% |
| Safe Communities Program | | | | | | | | |
| Safe Communities Program | 16,775.5 | 16,775.5 | 12,581.6 | 12,581.6 | 12,581.6 | -4,193.9 -25.0% | 0.0 0.0% | 0.0 0.0% |
| * BRU Total | 16,775.5 | 16,775.5 | 12,581.6 | 12,581.6 | 12,581.6 | -4,193.9 -25.0% | 0.0 0.0% | 0.0 0.0% |

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Community and Economic Development

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MgtPln</u> | <u>Gov Amd</u> | <u>House</u> | <u>Sen Sub</u> | <u>03MgtPln to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|---------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|---------------|---------------------------|-------------|-------------------------|--------------|
| Qualified Trade Association Contract | | | | | | | | | | | |
| Qualified Trade Association Contract | 4,605.1 | 4,005.1 | 4,005.1 | 4,005.1 | 4,005.1 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 4,605.1 | 4,005.1 | 4,005.1 | 4,005.1 | 4,005.1 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Rural Energy Programs | | | | | | | | | | | |
| Energy Operations | 289.7 | 288.6 | 200.6 | 288.6 | 288.6 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Circuit Rider | 200.0 | 100.7 | 100.7 | 100.7 | 100.7 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 489.7 | 389.3 | 301.3 | 389.3 | 389.3 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Occupational Licensing | | | | | | | | | | | |
| Occupational Licensing | 542.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 542.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| DCED State Facilities Rent | | | | | | | | | | | |
| DCED State Facilities Rent | 359.9 | 368.1 | 384.6 | 384.6 | 384.6 | 16.5 | 4.5% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 359.9 | 368.1 | 384.6 | 384.6 | 384.6 | 16.5 | 4.5% | 0.0 | 0.0% | 0.0 | 0.0% |
| Alaska State Community Services Commission | | | | | | | | | | | |
| Alaska State Community Services Commission | 0.0 | 63.9 | 64.9 | 65.4 | 64.9 | 1.0 | 1.6% | 0.0 | 0.0% | -0.5 | -0.8% |
| * BRU Total | 0.0 | 63.9 | 64.9 | 65.4 | 64.9 | 1.0 | 1.6% | 0.0 | 0.0% | -0.5 | -0.8% |
| *** Total Agency Expenditure | 42,912.6 | 40,615.3 | 32,870.6 | 33,171.1 | 32,870.6 | -7,744.7 | -19.1% | 0.0 | 0.0% | -300.5 | -0.9% |
| Gen Purpose | 42,912.6 | 40,615.3 | 32,870.6 | 33,171.1 | 32,870.6 | -7,744.7 | -19.1% | 0.0 | 0.0% | -300.5 | -0.9% |
| Fed Restricted | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |

CORRECTIONS

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | CORR #1 | | |
| Motion | adopt | | |
| <u>Motion by</u> | Olson | | |
| <u>Objection by</u> | Green | | |
| <u>Removed</u> | | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | <u>Y</u> | <u>Vote</u> | <u>N</u> |
| Senator Stevens | | | ✓ |
| Senator Taylor | | | ✓ |
| Senator Bunde | | | ✓ |
| Senator Hoffman | ✓ | | |
| Senator Olson | ✓ | | |
| Co-Chair Green | | | ✓ |
| Co-Chair Wilken | | | ✓ |
| <u>Tally</u> | | | |
| Yea | | 2 | |
| Nay | | 5 | |
| Absent | | 1 | |
| <u>MOTION</u> | FAIL | | |

CORR # 1

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75

BY: Senator(s) Hoffman, Olson

DELETE

Department: Corrections

BRU: Administration and Operations

Component: Office of the Commissioner

Funding Source
GF

Amount
44.7

ADD

Department: Corrections

BRU: Administration and Operations

Component: Community Jails

Funding Source
GF

Amount
44.7

Explanation: Since January 1995, community jails have only received an increase of \$424.4 despite an approximate 10.5% consumer price increase during this period (1995-2000). During this same time period prisoner populations have increased with many jails at bed capacity. At the same time all other costs for running and maintaining a jail have increased, especially in rural Alaska. The 15 community jails are located in Bristol Bay Borough, Cordova, Craig, Dillingham, Haines, Homer, Kodiak, Kotzebue, North Slope Borough, Petersburg, Seward, Sitka, Unalaska, Valdez and Wrangell. By transferring funds from the Commissioner's Office, added this year to grow departmental overhead, we can maintain the existing funding level for community jails.

SENATE FINANCE COMMITTEE
4 FEB 2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | DSC #2 CORR #2 | | |
| Motion | adopt | | |
| <u>Motion by</u> | Olson | | |
| <u>Objection by</u> | Green | | |
| <u>Removed</u> | | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | <u>Y</u> | <u>Vote</u> | <u>N</u> |
| Senator Bunde | | | ✓ |
| Senator Hoffman | ✓ | | |
| Senator Olson | ✓ | | |
| Senator Stevens | | | ✓ |
| Senator Taylor | | | ✓ |
| Co-Chair Green | | | ✓ |
| Co-Chair Wilken | | | ✓ |
| <u>Tally</u> | | | |
| Yea | | 2 | |
| Nay | | 5 | |
| Absent | | 1 | |
| <u>MOTION</u> | FAIL | | |

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Health & Social Services
BRU: Behavioral Health
Component: Behavior Health Grants
Community Re-entry Outpatient Services

| <u>Funding Source</u> | <u>Amount</u> |
|-----------------------|---------------|
| Alcohol Fund | \$1,225,000 |

Explanation: This amendment would add outpatient treatment services for inmate re-entry into their home community under Corrections community supervision. Current community treatment capacity is grossly insufficient and a large percentage of criminal offenders are returning to their home communities unable to enter the treatment they are court ordered to do.

According to the department of Corrections, 7,682 offenders (2003) are court ordered, parole board ordered, or otherwise recommended for treatment. To date, 700 offenders are involved in treatment in the community, 1,050 have completed community treatment over the course of their supervision. 105 inmates are on waitlists for ISAT treatment statewide and number for those not served or on a waitlist is unknown. The numbers reflected above would indicate thousands of offenders going without treatment.

~~ADD
Department: Health & Social Services
BRU: Behavioral Health
Component: Behavioral Health Grants
Inmate Substance Abuse Treatment (ISAT) Programs~~

~~| <u>Funding Source</u> | <u>Amount</u> |
|-----------------------|---------------|
| Alcohol Fund | \$1,163,200 |~~

~~Explanation: This amendment restores the funding cut from the Department of Corrections for Inmate Substance Abuse Treatment programs. In 2001, 79% of Alaska's newly incarcerated inmates were actively abusing or dependent on a substance in the year of incarceration. The availability of alcohol treatment, both in the prison system and in the community for adult offenders, already does not match the current need where a large number of offenders are left on a waiting list or unserved.~~

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------|-------------|----------|
| Bill Number | #B75 | | |
| Amendment | DOC #3 | | |
| Motion | adopt | | |
| <u>Motion by</u> | Olson | | |
| <u>Objection by</u> | Green | | |
| <u>Removed</u> | | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | <u>Y</u> | <u>Vote</u> | <u>N</u> |
| Senator Hoffman | ✓ | | |
| Senator Olson | ✓ | | |
| Senator Stevens | | | ✓ |
| Senator Taylor | | | ✓ |
| Senator Bunde | | | ✓ |
| Co-Chair Green | | | ✓ |
| Co-Chair Wilken | | | ✓ |
| <u>Tally</u> | | | |
| Yea | | 2 | |
| Nay | | 5 | |
| Absent | | | |
| <u>MOTION</u> | | | |

CORR#3

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Health & Social Services
BRU: Behavioral Health
Component: Behavior Health Grants
Community Re-entry Outpatient Services

Funding Source
Alcohol Fund

Amount
\$1,225,000

Explanation: This amendment would add outpatient treatment services for inmate re-entry into their home community under Corrections community supervision. Current community treatment capacity is grossly insufficient and a large percentage of criminal offenders are returning to their home communities unable to enter the treatment they are court ordered to do.

According to the department of Corrections, 7,682 offenders (2003) are court ordered, parole board ordered, or otherwise recommended for treatment. To date, 700 offenders are involved in treatment in the community, 1,050 have completed community treatment over the course of their supervision. 105 inmates are on waitlists for ISAT treatment statewide and number for those not served or on a waitlist is unknown. The numbers reflected above would indicate thousands of offenders going without treatment.

ADD

Department: Health & Social Services
BRU: Behavioral Health
Component: Behavioral Health Grants
Inmate Substance Abuse Treatment (ISAT) Programs

Funding Source
Alcohol Fund

Amount
\$1,163,200

Explanation: This amendment restores the funding cut from the Department of Corrections for Inmate Substance Abuse Treatment programs. In 2001, 79% of Alaska's newly incarcerated inmates were actively abusing or dependent on a substance in the year of incarceration. The availability of alcohol treatment, both in the prison system and in the community for adult offenders, already does not match the current need where a large number of offenders are left on a waiting list or unserved.

SENATE FINANCE SUBCOMMITTEE RECOMMENDATIONS ON DEPARTMENT OF CORRECTIONS

The Senate Finance subcommittee on the Department of Corrections has considered the Governor's FY04 budget proposal. Administrative Order No. 207 was issued by the Governor directing the Department to "streamline operations, realize efficiencies, contain costs and improve functions."

In response, the Department consolidated its operations into three divisions: Institutions, Probation and Parole, and Administrative Services. The Department is in the process of consolidating functions at both the management and operational levels to save and redirect funding for front line positions. Legislation is making its way through the House and Senate to save State general funds through the Correctional Industries Program and the concept of medical parole for prisoners who are terminally ill and incapable of presenting a danger to society.

The Governor's FY04 budget proposal reduces State general fund expenditures by \$6.5 million, and reduces overall spending by \$2.8 million.

The subcommittee recommends the Governor's proposed FY04 budget with the following structural change: creation of a new component, the Anchorage Correctional Complex, that combines the Anchorage Jail and the Cook Inlet Correctional Facility into one management unit. This change is outlined in Administrative Order No. 207, and does not result in any change in FY04 funding levels.

| | General Purpose | Federal | Other | Total FY04 |
|----------------------------------------|--------------------|------------------|-------------------|--------------------|
| Governor's Amd | \$148,293.9 | \$3,451.1 | \$26,180.5 | \$177,925.5 |
| Changes | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| Subcommittee Recommendation | \$148,293.9 | \$3,451.1 | \$26,180.5 | \$177,925.5 |

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Corrections

| | <u>02Actual</u> | <u>03MgtPln</u> | <u>Gov Amd</u> | <u>House</u> | <u>Sen Sub</u> | <u>03MgtPln to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|--------------------------------|-----------------|-----------------|----------------|--------------|----------------|----------------------------|---------|---------------------------|-------|-------------------------|--------|
| Totals for Agency | 174,253.2 | 180,762.2 | 177,925.5 | 178,338.0 | 177,925.5 | -2,836.7 | -1.6 % | 0.0 | 0.0 % | -412.5 | -0.2 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 94,194.1 | 95,725.3 | 96,708.9 | 96,901.5 | 96,708.9 | 983.6 | 1.0 % | 0.0 | 0.0 % | -192.6 | -0.2 % |
| Travel | 2,575.5 | 1,975.7 | 1,975.7 | 1,975.7 | 1,975.7 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Contractual | 59,931.7 | 67,015.8 | 63,195.5 | 63,415.4 | 63,195.5 | -3,820.3 | -5.7 % | 0.0 | 0.0 % | -219.9 | -0.3 % |
| Commodities | 14,119.5 | 13,443.9 | 13,443.9 | 13,443.9 | 13,443.9 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Equipment | 941.7 | 57.9 | 57.9 | 57.9 | 57.9 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Grants, Claims | 2,490.7 | 2,543.6 | 2,543.6 | 2,543.6 | 2,543.6 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| 1002 Fed Rcpts | 6,126.7 | 3,445.6 | 3,451.1 | 3,452.2 | 3,451.1 | 5.5 | 0.2 % | 0.0 | 0.0 % | -1.1 | 0.0 % |
| 1003 G/F Match | 129.4 | 129.6 | 128.4 | 128.4 | 128.4 | -1.2 | -0.9 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1004 Gen Fund | 143,258.1 | 150,123.8 | 143,576.3 | 144,955.3 | 143,576.3 | -6,547.5 | -4.4 % | 0.0 | 0.0 % | -1,379.0 | -1.0 % |
| 1005 GF/Prgm | 1,825.4 | 28.0 | 27.9 | 27.9 | 27.9 | -0.1 | -0.4 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1007 I/A Rcpts | 8,668.5 | 8,309.5 | 8,461.9 | 8,463.6 | 8,461.9 | 152.4 | 1.8 % | 0.0 | 0.0 % | -1.7 | 0.0 % |
| 1037 GF/MH | 4,471.5 | 4,515.3 | 4,561.3 | 4,597.5 | 4,561.3 | 46.0 | 1.0 % | 0.0 | 0.0 % | -36.2 | -0.8 % |
| 1050 PFD Fund | 3,615.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1059 Corr Ind | 3,231.8 | 150.6 | 5,113.8 | 4,150.6 | 5,113.8 | 963.2 | 23.2 % | 0.0 | 0.0 % | 963.2 | 23.2 % |
| 1061 CIP Rcpts | 213.9 | 217.1 | 222.5 | 225.1 | 222.5 | 5.4 | 2.5 % | 0.0 | 0.0 % | -2.6 | -1.2 % |
| 1092 MHTAAR | 312.4 | 458.1 | 237.8 | 239.5 | 237.8 | -220.3 | -48.1 % | 0.0 | 0.0 % | -1.7 | -0.7 % |
| 1108 Stat Desig | 55.4 | 1,965.8 | 2,465.8 | 2,465.8 | 2,465.8 | 500.0 | 25.4 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1106 Rcpt Svcs | 2,345.0 | 3,160.9 | 2,783.3 | 2,786.8 | 2,783.3 | -377.6 | -11.9 % | 0.0 | 0.0 % | -3.5 | -0.1 % |
| 1171 PFD Crim | 0.0 | 4,257.9 | 6,895.4 | 6,845.3 | 6,895.4 | 2,637.5 | 61.9 % | 0.0 | 0.0 % | 50.1 | 0.7 % |

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Corrections

| | <u>02Actual</u> | <u>03MgtPln</u> | <u>Gov Amd</u> | <u>House</u> | <u>Sen Sub</u> | <u>03MgtPln to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | | <u>House to Sen Sub</u> | | |
|-------------------------|-----------------|-----------------|----------------|--------------|----------------|----------------------------|--------|---------------------------|-------|-------------------------|--------|--|
| <u>Positions:</u> | | | | | | | | | | | | |
| Perm Full Time | 1,469.0 | 1,474.0 | 1,489.0 | 1,474.0 | 1,489.0 | 15.0 | 1.0 % | 0.0 | 0.0 % | 15.0 | 1.0 % | |
| Perm Part Time | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % | |
| Temporary | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % | |
| <u>Funding Summary:</u> | | | | | | | | | | | | |
| Gen Purpose | 149,684.4 | 154,796.7 | 148,293.9 | 149,709.1 | 148,293.9 | -6,502.8 | -4.2 % | 0.0 | 0.0 % | -1,415.2 | -0.9 % | |
| Fed Restricted | 6,126.7 | 3,445.6 | 3,451.1 | 3,452.2 | 3,451.1 | 5.5 | 0.2 % | 0.0 | 0.0 % | -1.1 | 0.0 % | |
| Other Funds | 18,442.1 | 22,519.9 | 26,180.5 | 25,176.7 | 26,180.5 | 3,660.6 | 16.3 % | 0.0 | 0.0 % | 1,003.8 | 4.0 % | |

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Corrections

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MgtPln</u> | <u>Gov Amc</u> | <u>House</u> | <u>Sen Sub</u> | <u>03MgtPln to Sen Sub</u> | | <u>Gov Amc to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|-----------------------------------------------|-----------------|-----------------|----------------|--------------|----------------|----------------------------|---------|---------------------------|---------|-------------------------|---------|
| Administration & Operations | | | | | | | | | | | |
| Office of the Commissioner | 1,246.2 | 1,000.1 | 1,044.9 | 1,047.0 | 1,044.9 | 44.8 | 4.5% | 0.0 | 0.0% | -2.7 | -0.3% |
| Correctional Academy | 614.5 | 746.2 | 850.8 | 774.2 | 850.8 | 104.6 | 14.0% | 0.0 | 0.0% | 76.6 | 9.9% |
| Administrative Services | 2,640.2 | 2,562.3 | 2,539.5 | 2,570.2 | 2,539.5 | -22.8 | -0.9% | 0.0 | 0.0% | -30.7 | -1.2% |
| Information Technology MIS | 1,660.5 | 2,037.3 | 1,998.1 | 2,014.5 | 1,998.1 | -39.2 | -1.9% | 0.0 | 0.0% | -16.4 | -0.8% |
| Facility-Capital Improvement Unit | 297.0 | 307.1 | 312.5 | 316.0 | 312.5 | 5.4 | 1.8% | 0.0 | 0.0% | -3.5 | -1.1% |
| Inmate Health Care | 17,571.5 | 18,125.7 | 17,382.5 | 18,360.4 | 17,382.5 | -743.2 | -4.1% | 0.0 | 0.0% | -977.9 | -5.3% |
| Inmate Programs | 3,459.2 | 3,251.3 | 1,668.7 | 1,673.1 | 1,668.7 | -1,582.6 | -48.7% | 0.0 | 0.0% | -4.4 | -0.3% |
| Correctional Industries Administration | 1,172.6 | 963.2 | 963.2 | 975.3 | 963.2 | 0.0 | 0.0% | 0.0 | 0.0% | -12.1 | -1.2% |
| Correctional Industries Product Cost | 3,231.8 | 4,150.6 | 4,150.6 | 4,150.6 | 4,150.6 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Institution Director's Office | 969.7 | 1,888.3 | 1,778.7 | 1,784.8 | 1,778.7 | -109.6 | -5.8% | 0.0 | 0.0% | -6.1 | -0.3% |
| Anchorage Correctional Complex | 0.0 | 0.0 | 0.0 | 0.0 | 20,184.8 | 20,184.8 | 100.0% | 20,184.8 | 100.0% | 20,184.8 | 100.0% |
| Anchorage Jail | 4,207.4 | 9,988.5 | 10,272.1 | 9,804.2 | 0.0 | -9,988.5 | -100.0% | -10,272.1 | -100.0% | -9,804.2 | -100.0% |
| Anvil Mountain Correctional Center | 3,845.0 | 3,942.7 | 3,923.0 | 3,950.0 | 3,923.0 | -19.7 | -0.5% | 0.0 | 0.0% | -33.0 | -0.8% |
| Combined Hilland Mountain Correctional Center | 7,142.3 | 7,258.8 | 7,222.5 | 7,300.4 | 7,222.5 | -36.3 | -0.5% | 0.0 | 0.0% | -77.9 | -1.1% |
| Cook Inlet Correctional Center | 9,521.2 | 9,953.1 | 9,912.7 | 9,778.0 | 0.0 | -9,953.1 | -100.0% | -9,912.7 | -100.0% | -9,778.0 | -100.0% |
| Fairbanks Correctional Center | 6,843.4 | 6,967.8 | 6,932.9 | 6,929.9 | 6,932.9 | -34.9 | -0.5% | 0.0 | 0.0% | 3.0 | 0.0% |
| Ketchikan Correctional Center | 2,759.9 | 2,788.7 | 2,774.7 | 2,805.2 | 2,774.7 | -14.0 | -0.5% | 0.0 | 0.0% | -30.5 | -1.1% |
| Lemon Creek Correctional Center | 5,827.0 | 6,089.1 | 6,058.7 | 5,965.5 | 6,058.7 | -30.4 | -0.5% | 0.0 | 0.0% | 93.2 | 1.6% |

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Corrections

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MgtPln</u> | <u>Gov Amc</u> | <u>House</u> | <u>Sen Sub</u> | <u>03MgtPln to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|----------------------------------------|-----------------|-----------------|----------------|--------------|----------------|----------------------------|---------|---------------------------|------|-------------------------|-------|
| Administration & Operations | | | | | | | | | | | |
| Malanuska-Susilna Correctional Center | 2,699.1 | 2,769.7 | 2,755.8 | 2,785.4 | 2,755.8 | -13.9 | -0.5% | 0.0 | 0.0% | -29.6 | -1.1% |
| Palmer Correctional Center | 8,207.3 | 8,409.2 | 8,367.2 | 8,299.5 | 8,367.2 | -42.0 | -0.5% | 0.0 | 0.0% | 67.7 | 0.8% |
| Sixth Avenue Correctional Center | 3,419.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Spring Creek Correctional Center | 13,586.2 | 14,090.4 | 14,020.0 | 14,104.7 | 14,020.0 | -70.4 | -0.5% | 0.0 | 0.0% | -84.7 | -0.6% |
| Wildwood Correctional Center | 8,134.8 | 8,340.5 | 8,298.8 | 8,303.3 | 8,298.8 | -41.7 | -0.5% | 0.0 | 0.0% | -4.5 | -0.1% |
| Yukon-Kuskokwim Correctional Center | 3,969.7 | 4,043.0 | 4,023.1 | 3,948.2 | 4,023.1 | -19.9 | -0.5% | 0.0 | 0.0% | 74.9 | 1.9% |
| Point MacKenzie Correctional Farm | 2,334.1 | 2,284.1 | 2,372.7 | 2,290.0 | 2,372.7 | 88.6 | 3.9% | 0.0 | 0.0% | 82.7 | 3.6% |
| Community Jails | 4,923.6 | 4,918.7 | 4,869.5 | 4,869.5 | 4,869.5 | -49.2 | -1.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Probation and Parole Director's Office | 856.3 | 1,042.8 | 1,035.6 | 1,043.6 | 1,035.6 | 7.2 | -0.7% | 0.0 | 0.0% | -8.0 | -0.8% |
| Northern Region Probation | 2,508.8 | 2,451.4 | 2,439.1 | 2,467.3 | 2,439.1 | -12.3 | -0.5% | 0.0 | 0.0% | -28.2 | -1.1% |
| Southcentral Region Probation | 4,786.8 | 5,072.2 | 4,995.6 | 5,060.9 | 4,995.6 | -76.6 | -1.5% | 0.0 | 0.0% | -65.3 | -1.3% |
| Southeast Region Probation | 1,095.7 | 1,055.0 | 1,049.7 | 1,062.7 | 1,049.7 | -5.3 | -0.5% | 0.0 | 0.0% | -13.0 | -1.2% |
| Classification & Furlough | 0.0 | 0.0 | 2,720.6 | 2,740.5 | 2,720.6 | 2,720.6 | 100.0% | 0.0 | 0.0% | -19.9 | -0.7% |
| Inmate Transportation | 0.0 | 0.0 | 1,724.8 | 1,731.8 | 1,724.8 | 1,724.8 | 100.0% | 0.0 | 0.0% | -7.0 | -0.4% |
| Transportation and Classification | 1,991.0 | 2,894.1 | 0.0 | 0.0 | 0.0 | -2,894.1 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Electronic Monitoring | 436.3 | 827.6 | 0.0 | 0.0 | 0.0 | -827.6 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Facility Maintenance | 7,636.1 | 7,780.5 | 7,780.5 | 7,780.5 | 7,780.5 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| DOC State Facilities Rent | 69.6 | 91.3 | 90.4 | 90.4 | 90.4 | -0.9 | -1.0% | 0.0 | 0.0% | 0.0 | 0.0% |

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Corrections

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MgtPln</u> | <u>Gov Amd</u> | <u>House</u> | <u>Sen Sub</u> | <u>03MgtPln to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|---------------------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|--------------|---------------------------|-------------|-------------------------|--------------|
| Administration & Operations | | | | | | | | | | | |
| White Bison Project | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Parole Board | 475.8 | 531.2 | 526.8 | 530.4 | 526.8 | -4.4 | -0.8% | 0.0 | 0.0% | -3.6 | -0.7% |
| Community Residential Center Offender Supervision | 578.9 | 756.0 | 0.0 | 0.0 | 0.0 | -756.0 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Out-of-State Contractual | 17,486.8 | 15,683.4 | 15,525.9 | 15,530.2 | 15,525.9 | -157.5 | -1.0% | 0.0 | 0.0% | -4.3 | 0.0% |
| Alternative Institutional Housing | 165.4 | 167.4 | 165.7 | 165.7 | 165.7 | -1.7 | -1.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| VPSO Parole Supervision Program | 95.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Existing Community Residential Centers | 14,621.2 | 14,371.6 | 14,227.9 | 14,177.8 | 14,227.9 | -143.7 | -1.0% | 0.0 | 0.0% | 50.1 | 0.4% |
| Native Culturally Relevant CRC | 1,013.7 | 1,016.5 | 1,006.3 | 1,006.3 | 1,006.3 | -10.2 | -1.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Bothel Culturally Relevant CRC | 101.5 | 144.8 | 143.4 | 143.4 | 143.4 | -1.4 | -1.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 174,253.2 | 180,762.2 | 177,925.5 | 178,338.0 | 177,925.5 | -2,836.7 | -1.6% | 0.0 | 0.0% | -412.5 | -0.2% |
| *** Total Agency Expenditure | 174,253.2 | 180,762.2 | 177,925.5 | 178,338.0 | 177,925.5 | -2,836.7 | -1.6% | 0.0 | 0.0% | -412.5 | -0.2% |
| Gen Purpose | 149,684.4 | 154,796.7 | 148,293.9 | 149,709.1 | 148,293.9 | -6,502.8 | -4.2% | 0.0 | 0.0% | -1,415.2 | -0.9% |
| Fed Restricted | 6,126.7 | 3,445.6 | 3,451.1 | 3,452.2 | 3,451.1 | 5.5 | 0.2% | 0.0 | 0.0% | -1.1 | 0.0% |
| Other Funds | 18,442.1 | 22,519.9 | 26,180.5 | 25,176.7 | 26,180.5 | 3,660.6 | 16.3% | 0.0 | 0.0% | 1,003.8 | 4.0% |

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Corrections

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MgtPln</u> | <u>Gov Amd</u> | <u>House</u> | <u>Sen Sub</u> | <u>03MgtPln to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|-----------------------------------------------|-----------------|-----------------|----------------|--------------|----------------|----------------------------|---------|---------------------------|---------|-------------------------|---------|
| Administration & Operations | | | | | | | | | | | |
| Office of the Commissioner | 1,246.2 | 623.0 | 665.1 | 667.8 | 665.1 | 42.1 | 6.8% | 0.0 | 0.0% | -2.7 | -0.4% |
| Correctional Academy | 591.1 | 746.2 | 746.2 | 669.6 | 746.2 | 0.0 | 0.0% | 0.0 | 0.0% | 76.6 | 11.4% |
| Administrative Services | 2,515.4 | 2,434.8 | 2,411.4 | 2,441.3 | 2,411.4 | -23.4 | -1.0% | 0.0 | 0.0% | -29.9 | -1.2% |
| Information Technology MIS | 1,265.5 | 1,448.2 | 1,433.7 | 1,449.6 | 1,433.7 | -14.5 | -1.0% | 0.0 | 0.0% | -15.9 | -1.1% |
| Facility-Capital Improvement Unit | 83.1 | 90.0 | 90.0 | 90.9 | 90.0 | 0.0 | 0.0% | 0.0 | 0.0% | -0.9 | -1.0% |
| Inmate Health Care | 16,353.8 | 16,741.3 | 14,880.7 | 15,857.3 | 14,880.7 | -1,860.6 | -11.1% | 0.0 | 0.0% | -976.6 | -6.2% |
| Inmate Programs | 459.5 | 653.3 | 228.0 | 232.4 | 228.0 | -425.3 | -65.1% | 0.0 | 0.0% | -4.4 | -1.9% |
| Correctional Industries Administration | 1,139.0 | 963.2 | 0.0 | 975.3 | 0.0 | -963.2 | -100.0% | 0.0 | 0.0% | -975.3 | -100.0% |
| Institution Director's Office | 734.2 | 378.5 | 672.6 | 678.7 | 672.6 | -5.9 | -0.9% | 0.0 | 0.0% | -6.1 | -0.9% |
| Anchorage Correctional Complex | 0.0 | 0.0 | 0.0 | 0.0 | 15,722.8 | 15,722.8 | 100.0% | 15,722.8 | 100.0% | 15,722.8 | 100.0% |
| Anchorage Jail | 4,156.1 | 4,057.7 | 7,841.3 | 7,373.4 | 0.0 | -8,057.7 | -100.0% | -7,841.3 | -100.0% | -7,373.4 | -100.0% |
| Anvil Mountain Correctional Center | 3,826.5 | 3,933.7 | 3,914.0 | 3,947.0 | 3,911.0 | -19.7 | -0.5% | 0.0 | 0.0% | -33.0 | -0.8% |
| Combined Hilland Mountain Correctional Center | 6,796.1 | 7,258.8 | 7,222.5 | 7,300.4 | 7,222.5 | -36.3 | -0.5% | 0.0 | 0.0% | -77.9 | -1.1% |
| Cook Inlet Correctional Center | 7,788.7 | 7,881.5 | 7,881.5 | 7,746.8 | 0.0 | -7,881.5 | -100.0% | -7,881.5 | -100.0% | -7,746.8 | -100.0% |
| Fairbanks Correctional Center | 6,673.0 | 6,967.8 | 6,932.9 | 6,929.9 | 6,932.9 | -34.9 | -0.5% | 0.0 | 0.0% | 3.0 | 0.0% |
| Ketchikan Correctional Center | 2,757.9 | 2,788.7 | 2,774.7 | 2,805.2 | 2,774.7 | -1.0 | -0.5% | 0.0 | 0.0% | -30.5 | -1.1% |
| Lemon Creek Correctional Center | 5,821.9 | 6,039.1 | 6,039.1 | 5,945.9 | 6,039.1 | 0.0 | 0.0% | 0.0 | 0.0% | 93.2 | 1.6% |

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Corrections

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MajPin</u> | <u>Gov Amd</u> | <u>House</u> | <u>Sen Sub</u> | <u>03MajPin to Sen Sub</u> | <u>Gov Amd to Sen Sub</u> | <u>House to Sen Sub</u> | | | |
|----------------------------------------|-----------------|-----------------|----------------|--------------|----------------|----------------------------|---------------------------|-------------------------|------|-------|-------|
| Administration & Operations | | | | | | | | | | | |
| Malanuska-Susilna Correctional Center | 2,663.5 | 2,769.7 | 2,755.8 | 2,785.4 | 2,755.8 | -13.9 | -0.5% | 0.0 | 0.0% | -29.6 | -1.1% |
| Palmer Correctional Center | 8,202.8 | 8,409.2 | 8,367.2 | 8,299.5 | 8,367.2 | -42.0 | -0.5% | 0.0 | 0.0% | 67.7 | 0.8% |
| Sixth Avenue Correctional Center | 3,338.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Spring Creek Correctional Center | 13,586.2 | 14,090.4 | 14,020.0 | 14,104.7 | 14,020.0 | -70.4 | -0.5% | 0.0 | 0.0% | -84.7 | -0.6% |
| Wildwood Correctional Center | 8,134.8 | 8,340.5 | 8,298.8 | 8,303.3 | 8,298.8 | -41.7 | -0.5% | 0.0 | 0.0% | -4.5 | -0.1% |
| Yukon-Kuskokwim Correctional Center | 3,868.9 | 3,983.0 | 3,963.1 | 3,888.2 | 3,963.1 | -19.9 | -0.5% | 0.0 | 0.0% | 74.9 | 1.9% |
| Point MacKenzie Correctional Farm | 2,314.1 | 2,284.1 | 2,372.7 | 2,290.0 | 2,372.7 | 88.6 | 3.9% | 0.0 | 0.0% | 82.7 | 3.6% |
| Community Jails | 4,923.6 | 4,918.7 | 4,869.5 | 4,869.5 | 4,869.5 | -49.2 | -1.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Probation and Parole Director's Office | 723.0 | 860.8 | 853.1 | 860.2 | 853.1 | -7.7 | -0.9% | 0.0 | 0.0% | -7.1 | -0.8% |
| Northern Region Probation | 2,508.8 | 2,451.4 | 2,439.1 | 2,467.3 | 2,439.1 | -12.3 | -0.5% | 0.0 | 0.0% | -28.2 | -1.1% |
| Southern Central Region Probation | 4,786.8 | 4,935.4 | 4,995.6 | 5,060.9 | 4,995.6 | 60.2 | 1.2% | 0.0 | 0.0% | -65.3 | -1.3% |
| Southeast Region Probation | 1,083.8 | 1,055.0 | 1,049.7 | 1,062.7 | 1,049.7 | -5.3 | -0.5% | 0.0 | 0.0% | -13.0 | -1.2% |
| Classification & Furlough | 0.0 | 0.0 | 1,741.0 | 1,757.0 | 1,741.0 | 1,741.0 | 100.0% | 0.0 | 0.0% | -16.0 | -0.9% |
| Inmate Transportation | 0.0 | 0.0 | 1,512.7 | 1,519.1 | 1,512.7 | 1,512.7 | 100.0% | 0.0 | 0.0% | -6.4 | -0.4% |
| Transportation and Classification | 1,834.9 | 2,552.0 | 0.0 | 0.0 | 0.0 | -2,552.0 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Electronic Monitoring | 88.9 | 63.5 | 0.0 | 0.0 | 0.0 | -63.5 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| DOC State Facilities Rent | 69.6 | 91.3 | 90.4 | 90.4 | 90.4 | -0.0 | -1.0% | 0.0 | 0.0% | 0.0 | 0.0% |

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!

Agency: Department of Corrections

| <u>Budget Component</u> | <u>02Actual</u> | <u>03Mq/Pln</u> | <u>Gov Amc</u> | <u>House</u> | <u>Sen Sub</u> | <u>03Mq/Pln to Sen Sub</u> | <u>Gov Amc to Sen Sub</u> | <u>House to Sen Sub</u> | | | | |
|---------------------------------------------------|-----------------|-----------------|----------------|--------------|----------------|----------------------------|---------------------------|-------------------------|------|----------|-------|--|
| Administration & Operations | | | | | | | | | | | | |
| White Bison Project | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% | |
| Parole Board | 475.8 | 531.2 | 526.8 | 530.4 | 526.8 | -4.4 | -0.8% | 0.0 | 0.0% | -3.6 | -0.7% | |
| Community Residential Center Offender Supervision | 541.5 | 656.0 | 0.0 | 0.0 | 0.0 | -656.0 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% | |
| Out-of-State Contractual | 15,323.8 | 15,683.4 | 15,525.9 | 15,530.2 | 15,525.9 | -157.5 | -1.0% | 0.0 | 0.0% | -4.3 | 0.0% | |
| Alternative Institutional Housing | 165.4 | 167.4 | 165.7 | 165.7 | 165.7 | -1.7 | -1.0% | 0.0 | 0.0% | 0.0 | 0.0% | |
| VPSO Parole Supervision Program | 95.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% | |
| Existing Community Residential Centers | 11,913.8 | 12,511.6 | 9,878.2 | 9,878.2 | 9,878.2 | -2,633.4 | -21.0% | 0.0 | 0.0% | 0.0 | 0.0% | |
| Nome Culturally Relevant CRC | 712.4 | 991.5 | 991.5 | 991.5 | 991.5 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% | |
| Bethel Culturally Relevant CRC | 69.0 | 144.8 | 143.4 | 143.4 | 143.4 | -1.4 | -1.0% | 0.0 | 0.0% | 0.0 | 0.0% | |
| * BRU Total | 149,684.4 | 154,796.7 | 148,293.9 | 149,709.1 | 148,293.9 | -6,502.8 | -4.2% | 0.0 | 0.0% | -1,415.2 | -0.9% | |
| *** Total Agency Expenditure | 149,684.4 | 154,796.7 | 148,293.9 | 149,709.1 | 148,293.9 | -6,502.8 | -4.2% | 0.0 | 0.0% | -1,415.2 | -0.9% | |
| Gen Purpose | 149,684.4 | 154,796.7 | 148,293.9 | 149,709.1 | 148,293.9 | -6,502.8 | -4.2% | 0.0 | 0.0% | -1,415.2 | -0.9% | |
| Fed Restricted | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% | |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% | |

DEPT.

EDUCATION +

EARLY

DEVELOPMENT

Senate Finance Committee
OPERATING BUDGET
AMENDMENTS

Education Early Development

| AMEND # | SPONSOR | TOPIC | MOVED | OBJECT | AMEND | VOTE | ADOPT |
|---------|--------------------|----------------------------|---------------------------------|----------------------------|----------------------|--------------|-------|
| #1 | Wilken | Base Student Allocation | W | none | | | ✓ |
| #2 | | Pupil Transportation | T | none | | | ✓ |
| #3 | | K-12 Foundation \$11.5m | G | none | | | ✓ |
| #4 | | Alaska Central School | G | none | * | | ✓ |
| #5 | | Tuition Students | B | none | | | ✓ |
| #6 | | K-12 foundation Intent | W | none | | | ✓ |
| #7 | | Hoffman/Olson | Alaska Central School \$4.5m | NOT | OFFERED | | |
| #8 | | Pupil Trans \$10.7m | NOT | OFFERED | | | |
| #9 | | Libraries | H. | divided → 9A Green → 9B | 3-4 H,O,T 2-9 H.O | | |
| #10 | | Community Schools | NOT | OFFERED | | | |
| #11 | Hoffman/ Taylor | NEA Formula | H | Green | | 3-4 H,O,T | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| X | | | | | | | |

SENATE FINANCE COMMITTEE
4/24 / 2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | DEED #1 | | |
| Motion | adopt | | |
| <u>Motion by</u> | Wilken | | |
| <u>Objection by</u> | _____ | | |
| <u>Removed</u> | | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | <u>Y</u> | <u>Vote</u> | <u>N</u> |
| Senator Hoffman | | | |
| Senator Olson | | | |
| Senator Stevens | | | |
| Senator Taylor | | | |
| Senator Bunde | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| | | | |
| <u>MOTION</u> | PASS | | |

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR *Wilken*

TO: SCS CSSSHB 75(FIN), Draft Version "X"

1 Page 52, line 28, through page 53, line 21:

2 Delete all material and insert:

3 "* Sec. 14. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a)
4 Contingent upon the passage by the Twenty-Third Alaska State Legislature during 2003 and
5 the enactment into law of a bill increasing the base student allocation under AS 14.17.470, the
6 sum of \$32,150,600 is appropriated to the Department of Education and Early Development
7 for the fiscal year ending June 30, 2004, for additional funding of state aid to public schools
8 (commonly referred to as the foundation program) to fund the increase in the base student
9 allocation from the following sources in the amounts described:

10 (1) the unexpended and unobligated general fund balance of that portion of the
11 appropriation made by sec. 1, ch. 94, SLA 2002, page 11, line 17, that is allocated on line 18
12 (foundation program - \$677,319,400);

13 (2) the general fund in the amount equal to the difference between
14 \$32,150,600 and the amount appropriated under (1) of this subsection.

15 (b) If a bill is passed by the Twenty-Third Alaska State Legislature during 2003 and is
16 enacted into law increasing the base student allocation under AS 14.17.470 to an amount less
17 than \$4,169, then that portion of the appropriation made by (a) of this section that is necessary
18 to fund the increase in the base student allocation is appropriated to the Department of
19 Education and Early Development for the fiscal year ending June 30, 2004, for additional
20 funding of state aid to public schools (commonly referred to as the foundation program) to
21 fund the increase in the base student allocation and the remaining balance of the appropriation
22 of \$32,150,600 made by (a) of this section is reappropriated to the Department of Education
23 and Early Development for the fiscal year ending June 30, 2004, for payment as learning

1 opportunity grants to school districts based on the school district's adjusted average daily
2 membership to pay for instructional programs intended to improve student performance.
3 Learning opportunity grants provide the opportunity to move schools toward standards-based
4 education, including vocational education programs. The funding is available to pay for costs
5 associated with improving student performance by developing standards-based programs,
6 including implementation of standards, aligning student assessment to standards, staff
7 development, adopting instructional models based on basic skills, performance tasks, and
8 projects, and adopting a standards-based reporting system. Accomplishing this goal may
9 include acquisition of textbooks and other educational materials.

10 (c) If a bill is not passed by the Twenty-Third Alaska State Legislature during 2003
11 and enacted into law to increase the base student allocation under AS 14.17.470, then the
12 unexpended and unobligated general fund balance of that portion of the appropriation made
13 by sec. 1, ch. 94, SLA 2002, page 11, line 17, that is allocated on line 18 (foundation program
14 - \$677,319,400) is reappropriated to the Department of Education and Early Development for
15 the fiscal year ending June 30, 2004, for payment as learning opportunity grants to school
16 districts based on the school district's adjusted average daily membership to pay for
17 instructional programs intended to improve student performance. Learning opportunity grants
18 provide the opportunity to move schools toward standards-based education, including
19 vocational education programs. The funding is available to pay for costs associated with
20 improving student performance by developing standards-based programs, including
21 implementation of standards, aligning student assessment to standards, staff development,
22 adopting instructional models based on basic skills, performance tasks, and projects, and
23 adopting a standards-based reporting system. Accomplishing this goal may include
24 acquisition of textbooks and other educational materials.

25 (d) If a bill is not passed by the Twenty-Third Alaska State Legislature during 2003
26 and enacted into law to increase the base student allocation under AS 14.17.470, then, an
27 amount equal to the difference between \$32,150,600 and the amount appropriated under (c) of
28 this section is appropriated from the general fund to the Department of Education and Early
29 Development for the fiscal year ending June 30, 2004, for payment as learning opportunity
30 grants to school districts based on the school district's adjusted average daily membership to
31 pay for instructional programs intended to improve student performance. Learning

1 opportunity grants provide the opportunity to move schools toward standards-based
2 education, including vocational education programs. The funding is available to pay for costs
3 associated with improving student performance by developing standards-based programs,
4 including implementation of standards, aligning student assessment to standards, staff
5 development, adopting instructional models based on basic skills, performance tasks, and
6 projects, and adopting a standards-based reporting system. Accomplishing this goal may
7 include acquisition of textbooks and other educational materials."

8

9 Page 64, following line 21:

10 Insert a new bill section to read:

11 "* Sec. 38. Section 14(a)(1) and (c) of this Act takes effect June 30, 2003."

12

13 Renumber the following bill section accordingly.

14

15 Page 64, line 22:

16 Delete "This"

17 Insert "Except as provided in sec. 38 of this Act, this"

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | DEED #2 | | |
| Motion | adopt | | |
| <u>Motion by</u> | Taylor | | |
| <u>Objection by</u> | — | | |
| <u>Removed</u> | | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | <u>Y</u> | <u>Vote</u> | <u>N</u> |
| Senator Olson | | | |
| Senator Stevens | | | |
| Senator Taylor | | | |
| Senator Bunde | | | |
| Senator Hoffman | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| | | | |
| <u>MOTION</u> | PASS | | |

DEED #2

23-GH1002X.9
Utermohle
4/24/03

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR *Wilken*

TO: SCS CSSSHB 75(FIN), Draft Version "X"

1 Page 53, following line 21:

2 Insert a new subsection to read:

3 "(c) Contingent upon the passage by the First Regular Session of the Twenty-Third
4 Alaska State Legislature and the enactment into law of a bill that establishes a program for
5 state funding for operation of student transportation systems by public schools based on a per
6 student allocation,

7 (1) the sum of \$53,933,800 is appropriated from the general fund to the
8 Department of Education and Early Development for pupil transportation for the fiscal year
9 ending June 30, 2004; and

10 (2) the appropriation made by sec. 1 of this Act to the Department of
11 Education and Early Development for pupil transportation for the fiscal year ending June 30,
12 2004, is repealed."

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | DEED #3 | | |
| Motion | adopt | | |
| <u>Motion by</u> | Green | | |
| <u>Objection by</u> | — | | |
| <u>Removed</u> | | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | <u>Y</u> | <u>Vote</u> | <u>N</u> |
| Senator Stevens | | | |
| Senator Taylor | | | |
| Senator Bunde | | | |
| Senator Hoffman | | | |
| Senator Olson | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| <u>MOTION</u> | PASS | | |

DEED#3

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Wilken

Department **Education and Early Development**
BRU: K-12 Support
Component: Foundation Program

Add:

Funding Source:

General Fund

Amount:

\$1,340,900

Explanation:

This amendment corrects an error in the bill; the amount was inadvertently deleted twice in earlier versions.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|-----------------------------------|----------|--------------------|----------|
| Bill Number | HB 75 | | |
| Amendment | DEED#4 | | |
| Motion | amend | | |
| <u>Motion by</u> | Green | | |
| <u>Objection by</u> | — | | |
| <u>Removed</u> | | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | Y | <u>Vote</u> | N |
| Senator Taylor | | | |
| Senator Bunde | | | |
| Senator Hoffman | | | |
| Senator Olson | | | |
| Senator Stevens | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| | | | |
| <u>MOTION</u> | PASS | | |

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | |
|--------------------------------|------------------|----------------------|
| Bill Number | HB 75 | |
| Amendment | DEED #4 | |
| Motion | adopt as amended | |
| Motion by | Green | |
| Objection by | none | |
| Removed | | |
| Second Objection by | | |
| <u>Committee Member</u> | Y | <u>Vote</u> N |
| Senator Taylor | | |
| Senator Bunde | | |
| Senator Hoffman | | |
| Senator Olson | | |
| Senator Stevens | | |
| Co-Chair Green | | |
| Co-Chair Wilken | | |
| | | |
| <u>Tally</u> | | |
| Yea | | |
| Nay | | |
| Absent | | |
| | | |
| <u>MOTION</u> | PASS | |

DEED #4
amended

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Wilken

Department **Education and Early Development**
BRU: Alyeska Central School
Component: Alyeska Central School

Add:

Funding Source:

Inter-Agency Receipts

General Funds

Receipt Supported Svc

Amount:

\$3,838,900

\$ 43,000

250,000

Explanation:

Restore funding and positions (21 PFT/ 26 PPT/ 1 Temp) for Alyeska Central School, excluding summer school. The general funding increase is for the salary adjustments.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | DEED #5 | | |
| Motion | adopt | | |
| Motion by | Bunde | | |
| Objection by | _____ | | |
| Removed | | | |
| Second Objection by | | | |
| Committee Member | Y | Vote | N |
| Senator Bunde | | | |
| Senator Hoffman | | | |
| Senator Olson | | | |
| Senator Stevens | | | |
| Senator Taylor | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| | | | |
| Tally | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| | | | |
| MOTION | PASS | | |

DEED # 5

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Wilken

Department **Education and Early Development**
BRU: K-12 Support
Component: Tuition Students

Add:

Funding Source:
General Fund

Amount:
\$2,225,000

Explanation:

Restore funding to 100% of FY04 need.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|--------------------------------|----------|--------------------|----------|
| Bill Number | HB 75 | | |
| Amendment | DEED #6 | | |
| Motion | adopt | | |
| <i>Motion by</i> | Wilken | | |
| <i>Objection by</i> | — | | |
| <i>Removed</i> | | | |
| <i>Second Objection by</i> | | | |
| <u>Committee Member</u> | Y | <u>Vote</u> | N |
| Senator Hoffman | | | |
| Senator Olson | | | |
| Senator Stevens | | | |
| Senator Taylor | | | |
| Senator Bunde | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| | | | |
| <u>MOTION</u> | PASS | | |

DEED#6

Amendment to SCSCSSS HB 75(FIN) X

Offered in Senate Finance Committee by
Senator Wilken

Department: Education & Early Development
BRU: K-12 Support
Component: Foundation Program

ADD the following Intent Language:

It is the intent of the legislature that (1) the Local Boundary Commission identify opportunities for consolidation of schools, with emphasis on school districts with fewer than 250 students, through borough incorporation, borough annexation, and other boundary changes; (2) the Local Boundary Commission work with the Department of Education and Early Development to fully examine the public policy advantages of prospective consolidations identified by the Local Boundary Commission, including projected cost savings and potential improvements in educational services made possible through greater economies of scale; and (3) the Local Boundary Commission with the Department of Education and Early Development report their findings to the legislature no later than the 30th day of the Second Session of the 23rd Legislature.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|----------------------------|--------|-------------|---|
| Bill Number | HB 75 | | |
| Amendment | DEED#7 | | |
| Motion | a dopt | | |
| <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 Taylor | | | |
| Senator Bunde | | | |
| Senator Hoffman | | | |
| Senator Olson | | | |
| Senator Stevens | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| <u>Tally</u> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| <u>MOTION NOT OFFERED</u> | | | |

DEED #7

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Education and Early Development

BRU: Alyeska Central School

Component: Alyeska Central School

| <u>Funding Source</u> | <u>Amount</u> |
|-----------------------|---------------|
| General Fund | \$4,338,900 |

Narrative:

This amendment maintains funding for Alyeska Central School, but eliminates the \$1.17 million in formula funding provided to the ACS summer school. ACS has served Alaska students since the 1930s and is the only accredited correspondence program in the state, and more importantly is the only correspondence program with a curriculum designed and written by Alaskans, tied directly to the Alaska Standards tested by the High School Graduation Qualifying Examination.

By restoring funding for ACS, the state saves the increased costs that would otherwise have been incurred in FY 04 when some ACS students opted for higher cost bricks-and-mortar schools. The net savings to the formula will likely be somewhat less than the \$1.17 million shown, since eliminating the summer school program will cause some students to need an extra year of school.

ACS provides an educational choice to families that no district-run correspondence program provides. Its teachers also satisfy the 'highly qualified' requirements of the federal No Child Left Behind Act, which will allow ACS to partner with small and single-site school districts and reduce the accommodations Alaska must request from the federal government.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|-----------------------------------|----------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | DEED #8 | | |
| Motion | adopt | | |
| <i>Motion by</i> | | | |
| <i>Objection by</i> | | | |
| <i>Removed</i> | | | |
| <i>Second Objection by</i> | | | |
| <i>Committee Member</i> | Y | Vote | N |
| Senator Bunde | | | |
| Senator Hoffman | | | |
| Senator Olson | | | |
| Senator Stevens | | | |
| Senator Taylor | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| <i>Tally</i> | | | |
| <i>Yea</i> | | | |
| <i>Nay</i> | | | |
| <i>Absent</i> | | | |
| <i>MOTION NOT OFFERED</i> | | | |

DEED # 8

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Education and Early Development

BRU: Pupil Transportation

Component: Pupil Transportation

Funding Source
General Fund

Amount
\$10,745,600

Narrative:

The proposed level of pupil transportation funding is 80% of the FY 03 level. This amendment brings the pupil transportation BRU to the level needed to get Alaska children safely to and from school without short-sheeting classroom funding.

In recent years Alaska school districts have taken major steps to increase the efficiency of pupil transportation. All school bus contracts have been brought on the same renewal schedule, which brought significant bidding efficiencies and savings to the system. Rejecting this amendment ignores districts' efforts to realize savings and efficiencies, applying the same hefty cut to all. Before changing the basis for reimbursement under this program the legislature ought to afford school districts the opportunity to adjust transportation contracts and budgets accordingly by at least providing a transition year.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|-----------------------------------|-----------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | DEED # 9A | | |
| 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 | Vote | N |
| Senator Taylor | ✓ | | |
| Senator Bunde | | | ✓ |
| Senator Hoffman | ✓ | | |
| Senator Olson | ✓ | | |
| Senator Stevens | | | ✓ |
| Co-Chair Green | | | ✓ |
| Co-Chair Wilken | | | ✓ |
| <u>Tally</u> | | | |
| Yea | 3 | | |
| Nay | 4 | | |
| Absent | - | | |
| <u>MOTION</u> | FAIL | | |

DEED #9 divided

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | DEED #9B | | |
| Motion | adopt | | |
| <u>Motion by</u> | | | |
| <u>Objection by</u> | | | |
| <u>Removed</u> | | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | <u>Y</u> | <u>Vote</u> | <u>N</u> |
| Senator Hoffman | ✓ | | |
| Senator Olson | ✓ | | |
| Senator Stevens | | | ✓ |
| Senator Taylor | | | ✓ |
| Senator Bunde | | | ✓ |
| Co-Chair Green | | | ✓ |
| Co-Chair Wilken | | | ✓ |
| <u>Tally</u> | | | |
| Yea | | 2 | |
| Nay | | 5 | |
| Absent | | 1 | |
| <u>MOTION</u> | FAIL | | |

DEED #9 divided

DEED # 9

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

A

ADD
Department: Education and Early Development
BRU: Alaska Library and Museums
Component: Library Operations

| <u>Funding Source</u> | <u>Amount</u> |
|-----------------------|---------------|
| General Fund | \$234,500 |

Explanation: This funding restores the significant reduction in personal services to a very small component within this agency. If this reduction remains in place it will impact the State Library's ability to provide quality delivery of services at a time when there is increasing demand for accountability through missions and measures. The state Libraries needs the human resources to make it happen.

B

ADD
Department: Education & Early Development
BRU: Alaska Library & Museums
Component: Library Operations
Sled

| <u>Funding Source</u> | <u>Amount</u> |
|-----------------------|---------------|
| General Fund | \$30,000 |

Explanation: Restores basic funding. \$30,000 is the total funding for SLED. Without that \$30,000 the University and the State Library will have to seek alternate funding to keep SLED alive.

Sled:

- Is an information delivery service
- Is a public service providing easy and equitable access to electronic information.
- Is a catalyst for making information about Alaska available online
- Supports Alaskan's right to information
- And offers internet resource access

DEED # 9

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

ADD
Department: Education and Early Development
BRU: Alaska Library and Museums
Component: Library Operations

| <u>Funding Source</u> | <u>Amount</u> |
|-----------------------|---------------|
| General Fund | \$234,500 |

Explanation: This funding restores the significant reduction in personal services to a very small component within this agency. If this reduction remains in place it will impact the State Library's ability to provide quality delivery of services at a time when there is increasing demand for accountability through missions and measures. The state Libraries needs the human resources to make it happen.

ADD
Department: Education & Early Development
BRU: Alaska Library & Museums
Component: Library Operations
Sled

| <u>Funding Source</u> | <u>Amount</u> |
|-----------------------|---------------|
| General Fund | \$30,000 |

Explanation: Restores basic funding. \$30,000 is the total funding for SLED. Without that \$30,000 the University and the State Library will have to seek alternate funding to keep SLED alive.

Sled:
Is an information delivery service
Is a public service providing easy and equitable access to electronic information.
Is a catalyst for making information about Alaska available online
Supports Alaskan's right to information
And offers internet resource access

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | DEED #10 | | |
| Motion | adopt | | |
| <i>Motion by</i> | | | |
| <i>Objection by</i> | | | |
| <i>Removed</i> | | | |
| <i>Second Objection by</i> | | | |
| <u>Committee Member</u> | <u>Y</u> | <u>Vote</u> | <u>N</u> |
| Senator Olson | | | |
| Senator Stevens | | | |
| Senator Taylor | | | |
| Senator Bunde | | | |
| Senator Hoffman | | | |
| Co-Chair Green | | | |
| Co-Chair Wilken | | | |
| <i>Tally</i> | | | |
| Yea | | | |
| Nay | | | |
| Absent | | | |
| MOTION NOT OFFERED | | | |

DEED # 10

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Education and Early Development

BRU: K-12 Support

Component: Community Schools

Funding Source
General Fund

Amount
\$500,000

Narrative:

This amendment restores the seed money the state provides for community schools programs statewide. With the small grants provided by the state, school districts leverage tremendous amounts of community donations, in both dollars and hours of volunteer time. These donations are the basis for Alaska's extremely successful community schools program.

Community schools provide enhanced educational opportunities to youth and lifelong learning opportunities to adults. They also ensure maximum utilization of the school physical plant, deriving increased return from these public investments, and increasing community involvement in our children's education.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | DEED #11 | | |
| Motion | amend | | |
| <u>Motion by</u> | Bunde | | |
| <u>Objection by</u> | Taylor | | |
| <u>Removed</u> | J | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | <u>Y</u> | <u>Vote</u> | <u>N</u> |
| Senator Hoffman | ✓ | | |
| Senator Olson | | | ✓ |
| Senator Stevens | | | ✓ |
| Senator Taylor | | | ✓ |
| Senator Bunde | ✓ | | |
| Co-Chair Green | | | ✓ |
| Co-Chair Wilken | | | ✓ |
| <u>Tally</u> | | | |
| Yea | 2 | | |
| Nay | 5 | | |
| Absent | | | |
| <u>MOTION</u> | FAIL | | |

change funding source of all
 foundation formulas to
 earnings reserve of the
 permanent fund

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------|-------------|---|
| Bill Number | HB 75 | | |
| Amendment | DEED #11 | | |
| 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 Olson | ✓ | | |
| Senator Stevens | | | ✓ |
| Senator Taylor | ✓ | | |
| Senator Bunde | | | ✓ |
| Senator Hoffman | ✓ | | |
| Co-Chair Green | | | ✓ |
| Co-Chair Wilken | | | ✓ |
| <u>Tally</u> | | | |
| Yea | 3 | | |
| Nay | 4 | | |
| Absent | — | | |
| <u>MOTION</u> | FAIL | | |

DEED #11

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Hoffman

Taylor

Technical Amendment to DEED #1

| | | |
|----------------|-------------------|-------------------|
| Page 1 Line 6 | delete 32,150,600 | Insert 60,569,900 |
| Page 1 Line 17 | delete 4,169 | Insert 4,270 |
| Page 1 Line 22 | delete 32,150,600 | Insert 60,569,900 |
| Page 2 line 27 | delete 32,150,600 | Insert 60,569,900 |

This technical amendment brings us to the number that NEA has suggested to get us closer to fully funding education and catching up with inflation loss to the Formula.



Official Business

Alaska State Senate

Senate Finance Committee

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

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

RE: Department of Education and Early Development
FY04 Operating Budget

DATE: April 11, 2003

The Senate Finance Subcommittee for the Department of Education and Early Development met on Friday, April 11, 2003 and voted to forward the attached spreadsheets to the full Senate Finance Committee for consideration.

The Subcommittee's recommendation for the department's budget meets the requested allocation target, however, we have serious reservations about the proposed level of funding for K-12 public education. The cumulative effect of the proposed reductions to the Learning Opportunity Grants program, pupil transportation, debt reimbursement, and a lack of recognition of the increased school operating costs will seriously impact the educational programs in all 53 school districts.

As the Senate Finance Committee continues its deliberation on the total state operating budget, we are hopeful that additional funding will be available so that our local school districts can continue to offer Alaska students the best educational opportunity possible.

Thank you.

Handwritten signature of Gary Wilken.

Sen. Gary Wilken
DEED Subcommittee
Chairman

Handwritten signature of Fred Dyson.

Sen. Fred Dyson
DEED Subcommittee
Member

Handwritten signature of Bettye Davis.

Sen. Bettye Davis
DEED Subcommittee
Member

Department of Education and Early Development
FY 04 Senate Finance Subcommittee

April 11, 2003

The Senate Finance Subcommittee for the Department of Education and Early Development forwarded a proposed FY04 budget to the full Senate Finance Committee for consideration that totals \$902,843,900. This amount includes:

- 1) \$708,599,800 in general purpose funds (33.1% of total state general purpose funds);
- 2) \$160,922,800 in federal funds; and
- 3) \$33,361,300 in other funds.

K-12 Funding Summary

- *Education Funding Formula* is funded at \$4,010 per student.
- *Learning Opportunity Grants (LOGs)* are funded at \$20 million within the language section, a drop of \$9,340,900 from the supplemental amount approved last session.
- *Pupil Transportation* costs will be reimbursed at 80% of FY03 funding. (However, based on the projected increase of transportation FY04 expenses, the actual appropriation of \$43,188,200 is 74% of the actual FY04 request.)
- *Tuition/Ward of the State Program* funding (\$2,225,000) is eliminated, affecting mainly Anchorage, Fairbanks, and Kenai.

Fund Source Changes

- Slightly over \$2.5 million of general purpose funds replaced federal TANF funds to maintain a current level for *Head Start Grants*.
- A new *Autism Training and Education Initiative* is funded with \$150,000 MHTAAR funds.
- Approximately \$45 million *No Child Left Behind* federal funds will be passed through to 53 local school districts.
- The Museum component received a \$30,000 increase in Receipt Supported Services to help maintain the current level of service at the Sheldon Jackson Museum in Sitka.

Program Changes

- *Child Care Assistance and Licensing* is transferred to the Department of Health and Social Services.
- *Alaska State Community Service Commission* is transferred to the Department of Community and Economic Development.
- *Alaska Vocational Training Education Center* is transferred to the Department of Labor and Workforce Development.
- *Alaska Youth Initiative* and *Out-of-State Placement* programs are transferred to the Department of Health and Social Services.

Department of Education and Early Development
 Adopted by the Senate Finance Subcommittee on April 11, 2003

| Proposed FY 04 Budget | General Funds | Federal Funds | Other Funds | Total | Notes |
|-----------------------------------------------|---------------|---------------|-------------|-----------|----------------------------------------------------------------------|
| Senate Finance Subcommittee FY 04 Proposal | 708,559.8 | 160,922.8 | 33,361.3 | 902,843.9 | 708,559.8 in number section. 20,000.0 considered in language section |

Increments/Decrements Approved

| | GF | FF | OF | Total | Notes |
|--------------------------------------------------------|------------------|----|-----------------|------------------|------------------------------------------------------|
| K-12 Support - Foundation Program | | | | | |
| FY 03 Mgt Plan | 674,054.8 | | 33,269.5 | 707,324.3 | OF includes Impact Aid and Public School Trust Funds |
| Approve | | | | | |
| Delete One Time Floor Adjustm't | (1,340.9) | | | (1,340.9) | Included in SB 2006, passed in 2002 |
| Delete One Time AADM Funds | (6,000.0) | | | (6,000.0) | Included in SB 2006, passed in 2002 |
| Delete One Time LOGs | (23,340.9) | | | (23,340.9) | |
| FY04 Entitlement Decrease | (3,991.2) | | | (3,991.2) | |
| Clarification of School Age | (3,916.2) | | | (3,916.2) | Decrease based on SB110 |
| Eliminate ACS Summer Prog. | (1,170.4) | | | (1,170.4) | Decrease based on SB 107 |
| Increase Public School Trust Funds | | | 103.4 | 103.4 | |
| FY 04 Proposal | 634,295.2 | | 33,372.9 | 667,668.1 | |
| K-12 Support - Tuition | | | | | |
| FY 03 Mgt Plan | 2,225.0 | | | 2,225.0 | |
| Approve | | | | | |
| Eliminate Program Funding | (2,225.0) | | | (2,225.0) | Elimination mainly impacts Anchorage and Fairbanks |
| FY 04 Proposal | 0.0 | | | 0.0 | |
| K-12 Support - Boarding Home Gr | | | | | |
| FY 03 Mgt Plan | 335.9 | | | 335.9 | |
| Approve | | | | | |
| Delete One Time Regional Learning Center Pilot Program | (150.0) | | | (150.0) | Nome - Bering Strait School District Pilot Program |
| FY 04 Proposal | 185.9 | | | 185.9 | |
| K-12 Support - Schools for the Handicapped | | | | | |
| FY 03 Mgt Plan | 6,846.9 | | | 6,846.9 | |
| Approve | | | | | |
| Transfer Out of State Placement to DHSS | (500.0) | | | (500.0) | |
| Transfer the Alaska Youth Initiative to DHSS | (637.0) | | | (637.0) | |
| Special Education Service Agency | 17.9 | | | 17.9 | Increase due to increase enrollment |
| AK Military Youth Academy | 569.4 | | | 569.4 | Increase reflect 2002 legislation |
| FY 04 Proposal | 6,297.2 | | | 6,297.2 | |

Department of Education and Early Development
 Adopted by the Senate Finance Subcommittee on April 11, 2003

Increments/Decrements Approved

| | GF | FF | OF | Total | Notes |
|-------------------------------------------------------------------|------------|------------|------------|------------|-----------------------------------------------------------------------------|
| K-12 Support - Community Schools | | | | | |
| FY 03 Mgt Plan | 500.0 | | | 500.0 | |
| Approve | | | | | |
| Eliminate Program Funding | (500.0) | | | (500.0) | SB 104 eliminates program, decrease is independent of legislation |
| FY 04 Proposal | 0.0 | | | 0.0 | |
| Pupil Transportation | | | | | |
| FY 03 Mgt Plan | 53,933.8 | | | 53,933.8 | |
| Approve | | | | | |
| Reduce FY03 Funding by 20% | (10,745.6) | | | (10,745.6) | Districts pro-rated 74% based on FY04 projections |
| FY 04 Proposal | 43,188.2 | | | 43,188.2 | |
| Teaching and Learning - Special & Supplemental Service | | | | | |
| FY 03 Mgt Plan | 125.3 | 74,626.6 | 810.7 | 75,562.6 | |
| Approve | | | | | |
| Eliminate Technical Support for GT | (14.6) | | | (14.6) | |
| Health Insurance Increase | 0.9 | 44.4 | 0.7 | 46.0 | |
| FY 04 Proposal | 111.6 | 74,671.0 | 811.4 | 75,594.0 | Federal is mostly NCLB funds |
| Teaching and Learning - Child Nutrition | | | | | |
| FY 03 Mgt Plan | 46.7 | 27,999.4 | | 28,046.1 | |
| Approve | | | | | |
| Increase Child Nutrition Program | | 830.9 | | 830.9 | Over \$28.5 million in federal support for free & reduced meals to students |
| Health Insurance Increase | 0.4 | 14.0 | | 14.4 | |
| FY 04 Proposal | 47.1 | 28,844.3 | | 28,891.4 | |
| Teaching and Learning - Head Start Grants | | | | | |
| FY 03 Mgt Plan | 3,601.0 | 235.6 | 6,066.4 | 9,903.0 | |
| Approve | | | | | |
| Autism Training and Education | | | 150.0 | 150.0 | MHTAAR funds |
| Replace Federal TANF with GF | 2,574.2 | | (2,574.2) | 0.0 | Maintains FY03 funding level |
| Savings - Consolidation under TLS | (100.0) | | (94.3) | (194.3) | Combination of three transactions |
| Health Insurance Increase | | 1.6 | 4.8 | 6.4 | |
| FY 04 Proposal | 6,075.2 | 237.2 | 3,552.7 | 9,865.1 | |
| Child Care Assistance & Licensing | | | | | |
| FY 03 Mgt Plan | 4,617.1 | 16,174.1 | 18,360.0 | 39,151.2 | |
| Approve | | | | | |
| Efficiencies thru Consolidation | (350.0) | | | (350.0) | |
| Inclusive Child Care Initiative | | | 95.0 | 95.0 | |
| Transition Grant - US Dept of Labor | | 349.5 | | 349.5 | |
| Health Insurance Increase | 7.9 | 26.1 | 11.7 | 45.7 | |
| Transfer to Department of DHSS | (4,275.0) | (16,549.7) | (18,466.7) | (39,291.4) | |
| FY 04 Proposal | 0.0 | 0.0 | 0.0 | 0.0 | |

Department of Education and Early Development
 Adopted by the Senate Finance Subcommittee on April 11, 2003

Increments/Decrements Approved

| | GF | FF | OF | Total | Notes |
|---------------------------------------------------------------|---------|---------|-----------|-----------|-------------------------------------------------------------------------------|
| Educational Support Services - Administrative Services | | | | | |
| FY 03 Mgt Plan | 617.6 | 145.0 | 463.1 | 1,225.7 | |
| Approve | | | | | |
| Improved Services & Efficiencies | (100.0) | | | (100.0) | |
| Health Insurance Increase | 6.5 | | 8.3 | 14.8 | |
| FY 04 Proposal | 524.1 | 145.0 | 471.4 | 1,140.5 | |
| Educational Support Services - Information Services | | | | | |
| FY 03 Mgt Plan | 325.1 | | 281.2 | 606.3 | |
| Approve | | | | | |
| Health Insurance Increase | 2.3 | | 5.0 | 7.3 | |
| Programmer from Headstart | | | 54.4 | 54.4 | |
| FY 04 Proposal | 327.4 | 0.0 | 340.6 | 668.0 | |
| Alyeska Central School | | | | | |
| FY 03 Mgt Plan | | | 5,509.3 | 5,509.3 | |
| Approve | | | | | |
| Eliminate I/A Rcpts and Rcpt Svcs | | | (5,509.3) | (5,509.3) | Eliminates I/A & Rcpt Svcs only, funding in FF, except summer school (SB 107) |
| FY 04 Proposal | 0.0 | 0.0 | 0.0 | 0.0 | |
| State Facilities Maintenance | | | | | |
| FY 03 Mgt Plan | | | 1,736.7 | 1,736.7 | |
| Approve | | | | | |
| Transfer AVTEC main. to DL&WD | | | (876.4) | (876.4) | AVTEC Program transferred to Labor |
| Health Insurance Increase | | | 9.1 | 9.1 | |
| FY 04 Proposal | 0.0 | 0.0 | 869.4 | 869.4 | |
| Alaska Library and Museums - Library Operations | | | | | |
| FY 03 Mgt Plan | 3,762.1 | 725.5 | 1,158.3 | 5,645.9 | |
| Approve | | | | | |
| LSTA Federal Increase | | 320.0 | | 320.0 | Library Services & Technology Act |
| Decrease Gates Foundation Grant | | | (800.0) | (800.0) | |
| Reduction in Staff & Supplies | (225.0) | | | (225.0) | Savings thru vacant positions |
| Reduction in SLED | (30.0) | | | (30.0) | |
| Health Insurance Increase | 20.5 | | | 20.5 | |
| FY 04 Proposal | 3,527.6 | 1,045.5 | 358.3 | 4,931.4 | |
| Alaska Library and Museums - Archives | | | | | |
| FY 03 Mgt Plan | 561.4 | 40.0 | 137.0 | 738.4 | |
| Approve | | | | | |
| Health Insurance Increase | 5.0 | | 2.4 | 7.4 | |
| Reduce Public Access Hours | (28.1) | | | (28.1) | |
| FY 04 Proposal | 538.3 | 40.0 | 139.4 | 717.7 | |

Department of Education and Early Development
 Adopted by the Senate Finance Subcommittee on April 11, 2003

Increments/Decrements Approved

| | GF | FF | OF | Total | Notes |
|---------------------------------------------|----------------|-------------|--------------|----------------|-----------------------------------------------------------|
| Alaska Library and Museums - Museums | | | | | |
| FY 03 Mgmt Plan | 1,048.3 | 60.0 | 316.7 | 1,425.0 | |
| Approve | | | | | |
| Health Insurance Increase | 9.2 | | 0.2 | 9.4 | |
| Reduce Temporary Exhibits | (28.6) | | | (28.6) | |
| Increase RCPT Svcs Authority | | | 30.0 | 30.0 | Intent - maintain FY03 funding for Sheldon Jackson Museum |
| FY 04 Proposal | 1,028.9 | 60.0 | 346.9 | 1,435.8 | |
| Additional Transfers | | | | | |
| Approve | | | | | |
| Transfer AK State Community Service to DCED | (64.9) | (2,827.8) | (70.8) | (2,963.5) | |
| Transfer Kotzebue Technical Center to DL&WD | | | (500.9) | (500.9) | |
| Transfer AVTEC to DL&WD | (3,140.5) | (450.0) | (3,511.4) | (7,101.9) | |

Senate Finance Subcommittee Comments

- 1) The cumulative effect of the proposed reductions for K-12 public education as proposed in this budget is a concern and additional discussion at the Senate Finance Committee table is desired.
- 2) The number of students claimed as Intensive Service students has increased 26.2 % in five years. Each Intensive Service student receives \$20,050. An audit of the students claimed as Intensive Services students, estimated to cost \$223,200, will determine the correct placement for these students.
- 3) This propose budget eliminates Alyeska Central School's I/A Rcpt & Rcpt Svcs authority. The subcommittee is unclear how this proposal may impact ACS if SB 107 does not pass. This budget change eliminates 48 budgeted positions.
- 4) Passage SB 110, *Under School Age Students*, SB 121, *Community Schools*, and SB 107, *Correspondence Study* are reflected in this proposal. Amendments to the operating budget may be necessary if the above legislation does not pass.
- 5) The Operating Budget as proposed by Governor Murkowski included \$20 million for Learning Opportunity Grants. This appropriation will be included in the language section.

Wordage Report - FY 04 Operating Budget - Senate Structure

Agency: Department of Education and Early Development

Gov Amnd House Sen Sub

Teaching and Learning Support
Teacher Certification

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2003, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

X X X

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Education and Early Development

| | <u>02 Actual</u> | <u>03 Mgt Plan</u> | <u>Gov Amd</u> | <u>Hse-HB</u> | <u>Sen Sub</u> | <u>03 Mgt Plan to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | | <u>Hse-HB to Sen Sub</u> | |
|-------------------------------|------------------|--------------------|----------------|---------------|----------------|-------------------------------|---------|---------------------------|---------|--------------------------|----------|
| Totals for Agency | 954,097.2 | 1,001,852.0 | 922,813.9 | 918,969.8 | 902,843.9 | -99,008.1 | -9.9 % | -19,970.0 | -2.2 % | -16,125.9 | -1.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 24,532.6 | 26,001.6 | 20,032.0 | 20,032.0 | 20,032.0 | -5,969.6 | -23.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Travel | 2,070.2 | 1,481.0 | 1,224.6 | 1,224.6 | 1,224.6 | -256.4 | -17.3 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Contractual | 28,268.0 | 27,940.9 | 23,110.7 | 23,140.7 | 23,110.7 | -4,830.2 | -17.3 % | 0.0 | 0.0 % | -30.0 | -0.1 % |
| Commodities | 2,334.8 | 3,239.6 | 1,319.0 | 1,319.0 | 1,319.0 | -1,920.6 | -59.3 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Equipment | 6,240.3 | 212.0 | 158.4 | 158.4 | 158.4 | -53.6 | -25.3 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Lands/Buildings | 3,304.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Grants, Claims | 887,346.7 | 942,976.9 | 876,969.2 | 872,971.9 | 856,969.2 | -86,007.7 | -9.1 % | -20,000.0 | -2.3 % | -16,002.7 | -1.8 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 123.2 | 30.0 | 30.0 | 100.0 % | 30.0 | 100.0 % | -93.2 | -75.6 % |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts | 131,181.2 | 154,752.3 | 139,823.8 | 139,823.8 | 139,823.8 | -14,928.5 | -9.6 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1003 G/F Match | 4,117.6 | 4,372.2 | 692.1 | 692.1 | 692.1 | -3,680.1 | -84.2 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1004 Gen Fund | 738,205.7 | 760,412.7 | 727,666.5 | 723,799.2 | 707,666.5 | -52,746.2 | -6.9 % | -20,000.0 | -2.7 % | -16,132.7 | -2.2 % |
| 1005 GF/Prgm | 408.5 | 89.6 | 89.6 | 89.6 | 89.6 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1007 I/A Rcpts | 37,777.4 | 36,441.5 | 9,529.3 | 9,529.3 | 9,529.3 | -26,912.2 | -73.9 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1014 Donat Conun | 274.6 | 305.3 | 308.0 | 308.0 | 308.0 | 2.7 | 0.9 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1037 GF/MH | 110.9 | 110.9 | 111.6 | 111.6 | 111.6 | 0.7 | 0.6 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1043 Impact Aid | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1053 Invt Loss | 100.0 | 0.0 | 0.0 | 23.2 | 0.0 | 0.0 | 0.0 % | 0.0 | 0.0 % | -23.2 | -100.0 % |
| 1061 CIP Rcpts | 46.6 | 129.8 | 250.8 | 250.8 | 250.8 | 121.0 | 93.2 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1066 Pub School | 11,812.8 | 12,478.5 | 12,581.9 | 12,581.9 | 12,581.9 | 103.4 | 0.8 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1092 MHTAAR | 100.0 | 100.0 | 250.0 | 250.0 | 250.0 | 150.0 | 150.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1106 ACPE Rcpts | 7,839.9 | 8,371.1 | 8,514.2 | 8,514.2 | 8,514.2 | 143.1 | 1.7 % | 0.0 | 0.0 % | 0.0 | 0.0 % |

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Education and Early Development

| | <u>02Actual</u> | <u>03MgtPln</u> | <u>Gov Amd</u> | <u>Hse HB</u> | <u>Sen Sub</u> | <u>03MgtPln to Sen Sub</u> | <u>Gov Amd to Sen Sub</u> | <u>Hse HB to Sen Sub</u> | |
|------------------------|-----------------|-----------------|----------------|---------------|----------------|----------------------------|---------------------------|--------------------------|--|
| 1109 Stat Desig | 194.7 | 1,495.6 | 695.8 | 695.8 | 695.8 | -799.8 -53.5% | 0.0 0.0% | 0.0 0.0% | |
| 1145 AIPP Fund | 13.0 | 75.6 | 75.6 | 75.6 | 75.6 | 0.0 0.0% | 0.0 0.0% | 0.0 0.0% | |
| 1150 ASLC Div | 313.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | 0.0 0.0% | 0.0 0.0% | |
| 1151 VoTech Ed | 182.2 | 182.2 | 182.2 | 182.2 | 182.2 | 0.0 0.0% | 0.0 0.0% | 0.0 0.0% | |
| 1156 Rcpt Svcs | 628.0 | 1,743.7 | 1,251.5 | 1,251.5 | 1,281.5 | -462.2 -26.5% | 30.0 2.4% | 30.0 2.4% | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 352.0 | 394.0 | 307.0 | 307.0 | 307.0 | -87.0 -22.1% | 0.0 0.0% | 0.0 0.0% | |
| Perm Part Time | 63.0 | 60.0 | 35.0 | 35.0 | 35.0 | -25.0 -41.7% | 0.0 0.0% | 0.0 0.0% | |
| Temporary | 3.0 | 2.0 | 1.0 | 1.0 | 1.0 | -1.0 -50.0% | 0.0 0.0% | 0.0 0.0% | |
| <u>Funding Summary</u> | | | | | | | | | |
| Gen Purpose | 742,842.7 | 764,985.4 | 728,559.8 | 724,692.5 | 706,559.8 | -56,425.6 -7.4% | -20,000.0 -2.7% | -16,132.7 2.2% | |
| Fed Restricted | 152,246.8 | 175,848.6 | 160,922.8 | 160,922.8 | 160,922.8 | -14,925.8 -8.5% | 0.0 0.0% | 0.0 0.0% | |
| Other Funds | 59,007.7 | 61,018.0 | 33,331.3 | 33,354.5 | 33,361.3 | 27,656.7 45.3% | 30.0 0.1% | 6.8 0.0% | |

Component Summary - FY 04 Operating Budget - Senate Structure

Cent. Finance and Group Dept.

Agency: Department of Education and Early Development

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MajPin</u> | <u>Gov Amnd</u> | <u>Use-HB</u> | <u>Sen Sub</u> | <u>03MajPin to Sen Sub</u> | | <u>Gov Amnd to Sen Sub</u> | | <u>Use-HB to Sen Sub</u> | |
|--------------------------------------|-----------------|-----------------|-----------------|---------------|----------------|----------------------------|---------|----------------------------|-------|--------------------------|--------|
| Executive Administration | | | | | | | | | | | |
| Commissioner's Office | 89.3 | 64.1 | 65.3 | 65.3 | 65.3 | 1.2 | 1.9% | 0.0 | 0.0% | 0.0 | 0.0% |
| Agency-wide Unallocated Reduction | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 89.3 | 64.1 | 65.3 | 65.3 | 65.3 | 1.2 | 1.9% | 0.0 | 0.0% | 0.0 | 0.0% |
| K-12 Support | | | | | | | | | | | |
| Foundation Program | 656,950.1 | 674,054.8 | 654,295.2 | 639,552.3 | 634,295.2 | -39,759.6 | -5.9% | 20,000.0 | -3.1% | -5,257.1 | -0.8% |
| Tuition Students | 2,225.0 | 2,225.0 | 0.0 | 0.0 | 0.0 | -2,225.0 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Boarding Home Grants | 185.8 | 335.9 | 185.9 | 185.9 | 185.9 | -150.0 | -44.7% | 0.0 | 0.0% | 0.0 | 0.0% |
| Youth in Detention | 1,085.5 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Schools for the Handicapped | 4,480.8 | 6,846.9 | 6,297.2 | 6,297.2 | 6,297.2 | -549.7 | -8.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Community Schools | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | -500.0 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 665,411.2 | 685,062.6 | 661,878.2 | 647,135.4 | 641,878.3 | -43,184.3 | -6.3% | 20,000.0 | -3.0% | -5,257.1 | -0.8% |
| Pupil Transportation | | | | | | | | | | | |
| Pupil Transportation | 49,408.0 | 53,933.8 | 43,188.2 | 53,933.8 | 43,188.2 | -10,745.6 | -19.9% | 0.0 | 0.0% | -10,745.6 | -19.9% |
| * BRU Total | 49,408.0 | 53,933.8 | 43,188.2 | 53,933.8 | 43,188.2 | -10,745.6 | -19.9% | 0.0 | 0.0% | -10,745.6 | -19.9% |
| Teaching and Learning Support | | | | | | | | | | | |
| Special and Supplemental Services | 125.3 | 125.3 | 111.6 | 111.6 | 111.6 | -13.7 | -10.9% | 0.0 | 0.0% | 0.0 | 0.0% |
| Child Nutrition | 46.7 | 46.7 | 47.1 | 47.1 | 47.1 | 0.4 | 0.9% | 0.0 | 0.0% | 0.0 | 0.0% |

Component Summary - FY 04 Operating Budget - Senate Structure

Component Fund Group (Only)

Agency: Department of Education and Early Development

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MgtPln</u> | <u>Gov Amnd</u> | <u>Hse-HB</u> | <u>Sen Sub</u> | <u>03MgtPln to Sen Sub</u> | | <u>Gov Amnd to Sen Sub</u> | | <u>Hse-HB to Sen Sub</u> | |
|--------------------------------------|-----------------|-----------------|-----------------|---------------|----------------|----------------------------|---------|----------------------------|------|--------------------------|------|
| Teaching and Learning Support | | | | | | | | | | | |
| Quality Schools | 6,380.3 | 5,455.0 | 5,469.1 | 5,469.1 | 5,469.1 | 14.1 | 0.3% | 0.0 | 0.0% | 0.0 | 0.0% |
| Head Start Grants | 3,503.3 | 3,601.0 | 6,075.2 | 6,075.2 | 6,075.2 | 2,472.2 | 68.7% | 0.0 | 0.0% | 0.0 | 0.0% |
| Education Special Projects | 113.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Teacher Certification | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 10,171.2 | 9,278.0 | 11,753.0 | 11,753.0 | 11,753.0 | 2,475.0 | 26.7% | 0.0 | 0.0% | 0.0 | 0.0% |
| Early Development | | | | | | | | | | | |
| Child Care Assistance & Licensing | 5,121.2 | 4,617.1 | 0.0 | 0.0 | 0.0 | -4,617.1 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 5,121.2 | 4,617.1 | 0.0 | 0.0 | 0.0 | -4,617.1 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Education Support Services | | | | | | | | | | | |
| Administrative Services | 686.5 | 617.6 | 524.1 | 524.1 | 524.1 | -93.5 | -15.1% | 0.0 | 0.0% | 0.0 | 0.0% |
| Information Services | 359.1 | 325.1 | 327.4 | 327.4 | 327.4 | 2.3 | 0.7% | 0.0 | 0.0% | 0.0 | 0.0% |
| District Support Services | 1,027.6 | 1,027.6 | 1,033.6 | 1,033.6 | 1,033.6 | 6.0 | 0.6% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 2,073.2 | 1,970.3 | 1,885.1 | 1,885.1 | 1,885.1 | 85.2 | 4.3% | 0.0 | 0.0% | 0.0 | 0.0% |
| Alyeska Central School | | | | | | | | | | | |
| Alyeska Central School | 39.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 39.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |

Component Summary - FY 04 Operating Budget - Senate Structure

Non-Purpose Fund Group Code:

Agency: Department of Education and Early Development

| <u>Budget Component</u> | <u>02 Actual</u> | <u>03 Mgt Plan</u> | <u>Gov Amnd</u> | <u>Hse HB</u> | <u>Sen Sub</u> | <u>03 Mgt Plan to Sen Sub</u> | | <u>Gov Amnd to Sen Sub</u> | | <u>Hse HB to Sen Sub</u> | |
|--------------------------------------------------|------------------|--------------------|-----------------|---------------|----------------|-------------------------------|-------|----------------------------|------|--------------------------|-------|
| Commissions and Boards | | | | | | | | | | | |
| Alaska State Council on the Arts | 462.7 | 462.7 | 464.3 | 464.3 | 464.3 | 1.6 | 0.3% | 0.0 | 0.0% | 0.0 | 0.0% |
| BRU Total | 462.7 | 462.7 | 464.3 | 464.3 | 464.3 | 1.6 | 0.3% | 0.0 | 0.0% | 0.0 | 0.0% |
| Mt. Edgecumbe Boarding School | | | | | | | | | | | |
| Mt. Edgecumbe Boarding School | 2,550.1 | 2,463.8 | 2,469.6 | 2,469.6 | 2,469.6 | 5.8 | 0.2% | 0.0 | 0.0% | 0.0 | 0.0% |
| BRU Total | 2,550.1 | 2,463.8 | 2,469.6 | 2,469.6 | 2,469.6 | 5.8 | 0.2% | 0.0 | 0.0% | 0.0 | 0.0% |
| State Facilities Maintenance | | | | | | | | | | | |
| EED State Facilities Rent | 260.7 | 253.9 | 253.9 | 253.9 | 253.9 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| BRU Total | 260.7 | 253.9 | 253.9 | 253.9 | 253.9 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Alaska Library and Museums | | | | | | | | | | | |
| Library Operations | 3,878.9 | 3,762.1 | 3,527.6 | 3,657.6 | 3,527.6 | -234.5 | -6.2% | 0.0 | 0.0% | -130.0 | -3.6% |
| Archives | 520.4 | 561.4 | 538.3 | 538.3 | 538.3 | -23.1 | -4.1% | 0.0 | 0.0% | 0.0 | 0.0% |
| Museum Operations | 1,383.1 | 1,048.3 | 1,028.9 | 1,028.9 | 1,028.9 | -19.4 | -1.9% | 0.0 | 0.0% | 0.0 | 0.0% |
| BRU Total | 5,791.4 | 5,371.8 | 5,094.8 | 5,224.8 | 5,094.8 | -277.0 | -5.2% | 0.0 | 0.0% | 130.0 | 2.5% |
| Alaska Postsecondary Education Commission | | | | | | | | | | | |
| WWAMI Medical Education | 1,444.2 | 1,507.3 | 1,507.3 | 1,507.3 | 1,507.3 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| BRU Total | 1,444.2 | 1,507.3 | 1,507.3 | 1,507.3 | 1,507.3 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund at Senate Dept

Agency: Department of Education and Early Development

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MolPln</u> | <u>Gov Amd</u> | <u>Hse-HR</u> | <u>Sen Sub</u> | <u>03MolPln to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | | <u>Hse-HR to Sen Sub</u> | |
|------------------------------|-----------------|-----------------|----------------|---------------|----------------|----------------------------|-------|---------------------------|-------|--------------------------|-------|
| *** Total Agency Expenditure | 742,842.7 | 764,985.4 | 728,559.8 | 724,692.5 | 708,559.8 | -56,425.6 | -7.4% | -20,000.0 | -2.7% | -16,132.7 | -2.2% |
| Gen Purpose | 742,842.7 | 764,985.4 | 728,559.8 | 724,692.5 | 708,559.8 | -56,425.6 | -7.4% | -20,000.0 | -2.7% | -16,132.7 | -2.2% |
| Fed Restricted | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Education and Early Development

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MolPin</u> | <u>Gov Amd</u> | <u>Use-HB</u> | <u>Sen Sub</u> | <u>03MolPin to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | | <u>Use-HB to Sen Sub</u> | |
|--------------------------------------|-----------------|-----------------|----------------|---------------|----------------|----------------------------|---------|---------------------------|-------|--------------------------|--------|
| Executive Administration | | | | | | | | | | | |
| State Board of Education | 197.4 | 146.3 | 147.7 | 147.7 | 147.7 | 1.4 | 1.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Commissioner's Office | 558.6 | 372.7 | 380.3 | 380.3 | 380.3 | 7.6 | 2.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Agency-wide Unallocated Reduction | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 756.0 | 519.0 | 528.0 | 528.0 | 528.0 | 9.0 | 1.7% | 0.0 | 0.0% | 0.0 | 0.0% |
| K-12 Support | | | | | | | | | | | |
| Foundation Program | 689,553.9 | 707,324.3 | 687,668.1 | 672,925.2 | 667,668.1 | -39,656.2 | -5.6% | -20,000.0 | -2.9% | -5,257.1 | -0.8% |
| Tuition Students | 2,225.0 | 2,225.0 | 0.0 | 0.0 | 0.0 | -2,225.0 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Boarding Home Grants | 185.8 | 335.9 | 185.9 | 185.9 | 185.9 | -150.0 | -44.7% | 0.0 | 0.0% | 0.0 | 0.0% |
| Youth in Detention | 1,089.5 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Schools for the Handicapped | 4,480.8 | 6,846.9 | 6,297.2 | 6,297.2 | 6,297.2 | -549.7 | -8.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Community Schools | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | -500.0 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 698,035.4 | 718,332.1 | 695,251.2 | 680,508.3 | 675,251.2 | -43,080.9 | -6.0% | -20,000.0 | -2.9% | -5,257.1 | -0.8% |
| Pupil Transportation | | | | | | | | | | | |
| Pupil Transportation | 49,408.0 | 53,933.8 | 43,188.2 | 53,933.8 | 43,188.2 | -10,745.6 | -19.9% | 0.0 | 0.0% | -10,745.6 | -19.9% |
| * BRU Total | 49,408.0 | 53,933.8 | 43,188.2 | 53,933.8 | 43,188.2 | -10,745.6 | -19.9% | 0.0 | 0.0% | -10,745.6 | -19.9% |
| Teaching and Learning Support | | | | | | | | | | | |
| Special and Supplemental Services | 63,229.5 | 75,562.6 | 75,594.0 | 75,594.0 | 75,594.0 | 31.4 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Child Nutrition | 28,344.0 | 28,046.1 | 28,891.4 | 28,891.4 | 28,891.4 | 845.3 | 3.0% | 0.0 | 0.0% | 0.0 | 0.0% |

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Education and Early Development

| <u>Budget Component</u> | <u>02A Total</u> | <u>03MgtPln</u> | <u>Gov Amd</u> | <u>Use-HB</u> | <u>Sen Sub</u> | <u>03MgtPln to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | | <u>Use-HB to Sen Sub</u> | |
|--------------------------------------|------------------|-----------------|----------------|---------------|----------------|----------------------------|---------|---------------------------|------|--------------------------|------|
| Teaching and Learning Support | | | | | | | | | | | |
| Quality Schools | 33,077.9 | 39,835.8 | 39,882.0 | 39,882.0 | 39,882.0 | 46.2 | 0.1% | 0.0 | 0.0% | 0.0 | 0.0% |
| Head Start Grants | 7,056.2 | 9,903.0 | 9,865.1 | 9,865.1 | 9,865.1 | -37.9 | -0.4% | 0.0 | 0.0% | 0.0 | 0.0% |
| Education Special Projects | 3,930.1 | 672.3 | 672.3 | 672.3 | 672.3 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Teacher Certification | 459.7 | 695.2 | 700.2 | 700.2 | 700.2 | 5.0 | 0.7% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 136,097.4 | 154,715.0 | 155,605.0 | 155,605.0 | 155,605.0 | 890.0 | 0.6% | 0.0 | 0.0% | 0.0 | 0.0% |
| Early Development | | | | | | | | | | | |
| Child Care Assistance & Licensing | 36,417.8 | 39,151.2 | 0.0 | 0.0 | 0.0 | -39,151.2 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 36,417.8 | 39,151.2 | 0.0 | 0.0 | 0.0 | -39,151.2 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Education Support Services | | | | | | | | | | | |
| Administrative Services | 1,102.9 | 1,225.7 | 1,140.5 | 1,140.5 | 1,140.5 | -85.2 | -7.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Information Services | 600.6 | 606.3 | 668.0 | 668.0 | 668.0 | 61.7 | 10.2% | 0.0 | 0.0% | 0.0 | 0.0% |
| District Support Services | 1,027.6 | 1,027.6 | 1,033.6 | 1,033.6 | 1,033.6 | 6.0 | 0.6% | 0.0 | 0.0% | 0.0 | 0.0% |
| Educational Facilities Support | 603.3 | 695.3 | 703.4 | 703.4 | 703.4 | 8.1 | 1.2% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 3,334.4 | 3,554.9 | 3,545.5 | 3,545.5 | 3,545.5 | -9.4 | -0.3% | 0.0 | 0.0% | 0.0 | 0.0% |
| Alyeska Central School | | | | | | | | | | | |
| Alyeska Central School | 4,947.7 | 5,509.3 | 0.0 | 0.0 | 0.0 | -5,509.3 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 4,947.7 | 5,509.3 | 0.0 | 0.0 | 0.0 | -5,509.3 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Education and Early Development

| <u>Budget Component</u> | <u>02Actual</u> | <u>03ModPln</u> | <u>Gov Amd</u> | <u>Hse-HB</u> | <u>Sen Sub</u> | <u>03ModPln to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | | <u>Hse-HB to Sen Sub</u> | |
|--------------------------------------------------|-----------------|-----------------|----------------|---------------|----------------|----------------------------|--------|---------------------------|------|--------------------------|-------|
| Commissions and Boards | | | | | | | | | | | |
| Professional Teaching Practices Commission | 187.3 | 213.6 | 216.4 | 216.4 | 216.4 | 2.8 | 1.3% | 0.0 | 0.0% | 0.0 | 0.0% |
| Alaska State Council on the Arts | 975.0 | 1,205.4 | 1,210.8 | 1,210.8 | 1,210.8 | 5.4 | 0.4% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 1,162.3 | 1,419.0 | 1,427.2 | 1,427.2 | 1,427.2 | 8.2 | 0.6% | 0.0 | 0.0% | 0.0 | 0.0% |
| Mt. Edgecumbe Boarding School | | | | | | | | | | | |
| Mt. Edgecumbe Boarding School | 5,409.4 | 4,553.7 | 4,581.9 | 4,581.9 | 4,581.9 | 28.2 | 0.6% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 5,409.4 | 4,553.7 | 4,581.9 | 4,581.9 | 4,581.9 | 28.2 | 0.6% | 0.0 | 0.0% | 0.0 | 0.0% |
| State Facilities Maintenance | | | | | | | | | | | |
| State Facilities Maintenance | 1,609.6 | 1,736.7 | 869.4 | 869.4 | 869.4 | -867.3 | -49.9% | 0.0 | 0.0% | 0.0 | 0.0% |
| ECD State Facilities Rent | 260.7 | 311.9 | 311.9 | 311.9 | 311.9 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 1,870.3 | 2,048.6 | 1,181.3 | 1,181.3 | 1,181.3 | 867.3 | -42.3% | 0.0 | 0.0% | 0.0 | 0.0% |
| Alaska Library and Museums | | | | | | | | | | | |
| Library Operations | 4,591.2 | 5,645.9 | 4,931.4 | 5,061.4 | 4,931.4 | -714.5 | -12.7% | 0.0 | 0.0% | -130.0 | -2.6% |
| Archives | 625.3 | 738.4 | 717.7 | 717.7 | 717.7 | -20.7 | -2.8% | 0.0 | 0.0% | 0.0 | 0.0% |
| Museum Operations | 1,432.7 | 1,425.0 | 1,405.8 | 1,429.0 | 1,435.8 | 10.8 | 0.8% | 30.0 | 2.1% | 6.8 | 0.5% |
| * BRU Total | 6,649.2 | 7,809.3 | 7,054.9 | 7,208.1 | 7,064.9 | -724.4 | -9.3% | 30.0 | 0.4% | -123.2 | -1.7% |
| Alaska Postsecondary Education Commission | | | | | | | | | | | |
| Program Administration | 1,336.8 | 1,070.5 | 1,040.2 | 1,040.2 | 1,040.2 | -30.3 | -2.8% | 0.0 | 0.0% | 0.0 | 0.0% |
| Student Loan Operations and Outreach | 7,066.6 | 7,625.3 | 7,800.2 | 7,800.2 | 7,800.2 | 174.9 | 2.3% | 0.0 | 0.0% | 0.0 | 0.0% |

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Education and Early Development

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MajPin</u> | <u>Gov Amd</u> | <u>Hse-HB</u> | <u>Sen Sub</u> | <u>03MajPin to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | | <u>Hse-HB to Sen Sub</u> | |
|------------------------------------------------------|-----------------|-----------------|----------------|---------------|----------------|----------------------------|--------|---------------------------|-------|--------------------------|-------|
| Alaska Postsecondary Education Commission | | | | | | | | | | | |
| WWAMI Medical Education | 1,507.3 | 1,507.3 | 1,507.3 | 1,507.3 | 1,507.3 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Western Interstate Commission for Higher Education C | 99.0 | 103.0 | 103.0 | 103.0 | 103.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 10,009.7 | 10,306.1 | 10,450.7 | 10,450.7 | 10,450.7 | 144.6 | 1.4% | 0.0 | 0.0% | 0.0 | 0.0% |
| *** Total Agency Expenditure | 954,097.2 | 1,001,852.0 | 922,813.9 | 918,969.8 | 902,843.9 | -99,008.1 | -9.9% | -19,970.0 | -2.2% | -16,125.9 | -1.8% |
| Gen Purpose | 742,842.7 | 764,985.4 | 728,559.8 | 724,692.5 | 708,559.8 | -56,425.6 | -7.4% | -20,000.0 | -2.7% | -16,132.7 | -2.2% |
| Fed Restricted | 152,246.8 | 175,848.6 | 160,922.8 | 160,922.8 | 160,922.8 | 14,925.8 | 8.5% | 0.0 | 0.0% | 0.0 | 0.0% |
| Other Funds | 9,007.7 | 61,018.0 | 33,331.3 | 33,354.5 | 33,361.3 | -27,656.7 | -45.3% | 30.0 | 0.1% | 6.8 | 0.0% |

DEPT.

ENVIRONMENTAL
CONSERVATION

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

| | | | |
|----------------------------|----------|-------------|----------|
| Bill Number | HB 75 | | |
| Amendment | DEC #1 | | |
| Motion | adpt | | |
| <u>Motion by</u> | Olson | | |
| <u>Objection by</u> | Taylor ? | | |
| <u>Re. moved</u> | () | | |
| <u>Second Objection by</u> | | | |
| <u>Committee Member</u> | <u>Y</u> | <u>Vote</u> | <u>N</u> |
| Senator Olson | ✓ | | |
| Senator Stevens | | | ✓ |
| Senator Taylor | | | ✓ |
| Senator Bunde | | | ✓ |
| Senator Hoffman | ✓ | | |
| Co-Chair Green | | | ✓ |
| Co-Chair Wilken | | | ✓ |
| <u>Tally</u> | | | |
| Yea | 2 | | |
| Nay | 1 | | |
| Absent | | | |
| <u>MOTION</u> | FAIL | | |

DEC #1

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Olson

ADD

Department: Environmental Conservation

BRU: Environmental Quality

Component: Laboratory Services

| <u>Funding Source</u> | <u>Amount</u> |
|-----------------------|---------------|
| Science & Technology | \$137,100 |
| Endowment Fund | |

Narrative:

The State Chemical Laboratory in Juneau is an essential part of ensuring the state's environmental program funds are well spent. The lab also provides critical services to private industry and public health, in addition to making excellent quality lab facilities available to university researchers, students, and high school science fair participants.

This amendment would restore two of the eight positions slated for cut – one organic chemist and one inorganic chemist. It would also allow the state to continue extracting value from the laboratory lease, which is prepaid and leased through 2006. The lab facility is also a critical portion of seven ongoing research grants at the University of Alaska and a vital piece of the university's environmental science program. As recent experience with Steller sea lions has shown, good science is critical to Alaska's economic future.

The state chemistry lab also provides state of the art lab facilities to the state's Division of Commercial Fisheries, NOAA, and Alaska high school science fair students, several of whom have gone on to represent our state at the International Science Fair.

Finally, the state chemistry lab provides services to private industry in Alaska, certifying private labs and acting as an independent referee when results from other laboratories don't agree. Some tests done at the state chemistry lab are done at no other laboratory in the state. This amendment restores the absolute bare bones required to maintain the lab's operations and continue its cooperation with the university and other agencies.

**FY 04 Department of Environmental Conservation
Operating Budget Closeout
April 10, 2003**

DEC's FY2004 Operating Budget was thoroughly reviewed. Each division's services were reviewed for purposes of determining if they supported the department's legislated duties to establish and enforce predictable and rational standards for the control of water, land, subsurface land, and air pollutions, and the regulation of sanitary practices in the interest of public health. Alternative methods were considered for each of the department's programs. It was determined that none of the alternatives offered more effective or efficient delivery of the programs.

The department's FY 2004 total operating budget is \$52,249,100, which is \$153,100 less than the department's FY 2003 authorized operating budget and includes a net reduction of 13 full time positions. The total reduction in State general fund sources is \$773,000 or 6.4%.

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Environmental Conservation

| | <u>02Actual</u> | <u>03MajPr</u> | <u>Gov Ams</u> | <u>House</u> | <u>Sen Sub</u> | <u>03MajPr to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|-------------------------------|-----------------|----------------|----------------|--------------|----------------|---------------------------|----------|---------------------------|-------|-------------------------|----------|
| Totals for Agency | 49,788.1 | 52,402.2 | 52,249.1 | 52,547.7 | 52,249.1 | -153.1 | -0.3 % | 0.0 | 0.0 % | -298.6 | -0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 30,297.9 | 32,407.4 | 32,278.8 | 32,677.2 | 32,278.6 | -128.8 | -0.4 % | 0.0 | 0.0 % | -398.6 | -1.2 % |
| Travel | 2,061.9 | 2,751.1 | 2,741.7 | 2,741.7 | 2,741.7 | -9.4 | -0.3 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Contractual | 13,240.8 | 12,415.4 | 12,462.8 | 12,462.8 | 12,462.8 | 47.4 | 0.4 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Commodities | 900.6 | 874.2 | 852.6 | 852.6 | 852.6 | -21.6 | -2.5 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Equipment | 717.3 | 735.4 | 733.9 | 733.9 | 733.9 | -1.5 | -0.2 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Grants, Claims | 2,563.6 | 3,218.7 | 3,179.5 | 3,179.5 | 3,179.5 | -39.2 | -1.2 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 % | 0.0 | 0.0 % | 100.0 | -100.0 % |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts | 13,274.2 | 15,887.9 | 15,829.7 | 15,932.1 | 15,829.7 | -58.2 | -0.4 % | 0.0 | 0.0 % | -102.4 | -0.6 % |
| 1003 G/F Match | 2,691.6 | 2,838.0 | 2,661.6 | 2,685.2 | 2,661.6 | -176.4 | -6.2 % | 0.0 | 0.0 % | -23.6 | -0.9 % |
| 1004 Gen Fund | 6,917.8 | 7,708.3 | 7,263.8 | 7,230.8 | 7,263.8 | -444.5 | -5.8 % | 0.0 | 0.0 % | 33.0 | 0.5 % |
| 1005 GF/Prgm | 2,856.5 | 1,466.7 | 1,314.6 | 1,325.1 | 1,314.6 | -152.1 | -10.4 % | 0.0 | 0.0 % | -10.5 | -0.8 % |
| 1007 I/A Rcpts | 4,595.9 | 1,117.5 | 1,516.8 | 1,528.6 | 1,516.8 | 399.3 | 35.7 % | 0.0 | 0.0 % | -11.8 | -0.8 % |
| 1018 EVOS Trust | 122.4 | 13.2 | 0.0 | 0.0 | 0.0 | -13.2 | -100.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1036 Cm Fish Ln | 175.0 | 175.0 | 175.5 | 177.2 | 175.5 | 0.5 | 0.3 % | 0.0 | 0.0 % | -1.7 | -1.0 % |
| 1052 Oil/Haz Fd | 12,739.4 | 13,542.3 | 13,401.1 | 13,500.1 | 13,401.1 | -141.2 | -1.0 % | 0.0 | 0.0 % | -99.0 | -0.7 % |
| 1053 Invt Losa | 32.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1061 CIP Rcpts | 1,918.4 | 2,461.8 | 2,484.5 | 2,505.1 | 2,484.5 | 22.7 | 0.9 % | 0.0 | 0.0 % | -20.6 | -0.8 % |
| 1075 Clean Wtr | 387.3 | 469.4 | 472.5 | 475.5 | 472.5 | 3.1 | 0.7 % | 0.0 | 0.0 % | -3.0 | -0.6 % |
| 1079 Storg Tank | 845.2 | 972.2 | 981.3 | 989.6 | 981.3 | 9.1 | 0.9 % | 0.0 | 0.0 % | -8.3 | -0.8 % |
| 1093 Clean Air | 2,258.5 | 2,857.5 | 3,740.1 | 3,772.9 | 3,740.1 | 882.6 | 30.9 % | 0.0 | 0.0 % | -32.8 | -0.9 % |

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Environmental Conservation

| | <u>02Actual</u> | <u>03MajPrj</u> | <u>Gov Amd</u> | <u>House</u> | <u>Sen Sub</u> | <u>03MajPrj to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|-------------------------|-----------------|-----------------|----------------|--------------|----------------|----------------------------|---------|---------------------------|-------|-------------------------|--------|
| 1100 ADWF | 446.2 | 535.2 | 538.4 | 541.8 | 538.4 | 3.2 | 0.6 % | 0.0 | 0.0 % | -3.4 | -0.6 % |
| 1108 Stat Desig | 77.4 | 77.4 | 77.4 | 77.4 | 77.4 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| 1135 Rcpt Svcs | 0.0 | 1,576.1 | 1,086.9 | 1,099.4 | 1,086.9 | -489.2 | -31.0 % | 0.0 | 0.0 % | -12.5 | -1.1 % |
| 1166 Vessel Com | 419.8 | 703.7 | 701.9 | 706.9 | 704.9 | 1.2 | 0.2 % | 0.0 | 0.0 % | -2.0 | -0.3 % |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 483.0 | 490.0 | 477.0 | 477.0 | 477.0 | -13.0 | -2.7 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Perm Part Time | 7.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| Temporary | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 | 0.0 % | 0.0 | 0.0 % | 0.0 | 0.0 % |
| <u>Funding Summary:</u> | | | | | | | | | | | |
| Gen Purp | 12,465.0 | 12,013.0 | 11,240.0 | 11,241.1 | 11,240.0 | -773.0 | -6.4 % | 0.0 | 0.0 % | -1.1 | 0.0 % |
| Fed Restricted | 13,274.2 | 15,887.9 | 15,829.7 | 15,932.1 | 15,829.7 | -59.2 | -0.4 % | 0.0 | 0.0 % | -102.4 | -0.6 % |
| Other Funds | 24,048.0 | 24,501.3 | 25,179.4 | 25,374.5 | 25,179.4 | 678.1 | 2.8 % | 0.0 | 0.0 % | -195.1 | -0.8 % |

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Environmental Conservation

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MgtPln</u> | <u>Gov Amd</u> | <u>House</u> | <u>Sen Sub</u> | <u>03MgtPln to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|--------------------------------------------------------------|-----------------|-----------------|----------------|--------------|----------------|----------------------------|---------|---------------------------|------|-------------------------|-------|
| Administration | | | | | | | | | | | |
| Office of the Commissioner | 397.1 | 415.3 | 419.1 | 320.0 | 419.1 | 3.8 | 0.9% | 0.0 | 0.0% | 99.1 | 31.0% |
| Information and Administrative Services | 5,681.6 | 3,112.1 | 4,475.0 | 4,521.0 | 4,475.0 | 1,362.9 | 43.8% | 0.0 | 0.0% | -46.0 | -1.0% |
| Exxon Restoration | 122.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 6,201.1 | 3,527.4 | 4,894.1 | 4,841.0 | 4,894.1 | 1,366.7 | 38.7% | 0.0 | 0.0% | 53.1 | 1.1% |
| Environmental Quality | | | | | | | | | | | |
| Environmental Health Director | 281.2 | 263.6 | 264.4 | 266.7 | 264.4 | 0.8 | 0.3% | 0.0 | 0.0% | -2.3 | -0.9% |
| Food Safety & Sanitation | 3,293.2 | 3,593.6 | 3,105.2 | 3,136.5 | 3,105.2 | -488.4 | -13.6% | 0.0 | 0.0% | -31.3 | -1.0% |
| Laboratory Services | 2,098.4 | 2,178.6 | 2,072.6 | 2,090.3 | 2,072.6 | -106.0 | -4.9% | 0.0 | 0.0% | -17.7 | -0.8% |
| Drinking Water | 3,432.6 | 4,155.4 | 4,409.0 | 4,453.5 | 4,409.0 | 253.6 | 6.1% | 0.0 | 0.0% | -44.5 | -1.0% |
| Solid Waste Management | 969.2 | 1,193.5 | 1,153.6 | 1,164.9 | 1,153.6 | -39.9 | -3.3% | 0.0 | 0.0% | -11.3 | -1.0% |
| Air and Water Director | 215.7 | 236.2 | 223.9 | 224.6 | 223.9 | -12.3 | -5.2% | 0.0 | 0.0% | -0.7 | -0.3% |
| Air Quality | 5,201.9 | 5,926.0 | 6,482.6 | 6,533.0 | 6,482.6 | 556.6 | 9.4% | 0.0 | 0.0% | -50.4 | -0.8% |
| Water Quality | 4,086.3 | 4,793.1 | 5,160.0 | 5,200.8 | 5,160.0 | 366.9 | 7.7% | 0.0 | 0.0% | -40.8 | -0.8% |
| Commercial Passenger Vessel Environmental Compliance Program | 419.8 | 703.7 | 704.9 | 706.1 | 704.9 | 1.2 | 0.2% | 0.0 | 0.0% | -2.0 | -0.3% |
| * BRU Total | 19,990.3 | 23,043.7 | 23,576.2 | 23,777.2 | 23,576.2 | 532.5 | 2.3% | 0.0 | 0.0% | -201.0 | -0.8% |
| Statewide Public Services | | | | | | | | | | | |
| Statewide Public Services | 1,629.6 | 2,045.4 | 0.0 | 0.0 | 0.0 | -2,045.4 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 1,629.6 | 2,045.4 | 0.0 | 0.0 | 0.0 | -2,045.4 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Environmental Conservation

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MgtPln</u> | <u>Gov Amd</u> | <u>House</u> | <u>Sen Sub</u> | <u>03MgtPln to Sen Sub</u> | <u>Gov Amd to Sen Sub</u> | <u>House to Sen Sub</u> | | | |
|-----------------------------------------------|-----------------|-----------------|----------------|--------------|----------------|----------------------------|---------------------------|-------------------------|------|--------|-------|
| Non-Point Source Pollution Control | | | | | | | | | | | |
| Non-Point Source Pollution Control | 2,269.1 | 1,715.4 | 1,715.4 | 1,715.4 | 1,715.4 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 2,269.1 | 1,715.4 | 1,715.4 | 1,715.4 | 1,715.4 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Spill Prevention and Response | | | | | | | | | | | |
| Spill Prevention and Response Director | 194.8 | 202.4 | 203.8 | 204.7 | 203.8 | 1.4 | 0.7% | 0.0 | 0.0% | -0.8 | -0.4% |
| Contaminated Sites Program | 6,174.6 | 7,287.6 | 7,341.7 | 7,398.1 | 7,341.7 | 54.1 | 0.7% | 0.0 | 0.0% | -56.4 | -0.8% |
| Industry Preparedness and Pipeline Operations | 2,924.2 | 3,471.6 | 3,481.1 | 3,510.6 | 3,481.1 | 9.5 | 0.3% | 0.0 | 0.0% | -29.5 | -0.8% |
| Prevention and Emergency Response | 3,135.1 | 3,144.3 | 3,177.0 | 3,207.6 | 3,177.0 | 32.7 | 1.0% | 0.0 | 0.0% | -30.6 | -1.0% |
| Response Fund Administration | 1,779.3 | 1,792.4 | 1,794.5 | 1,799.0 | 1,794.5 | 2.1 | 0.1% | 0.0 | 0.0% | -4.5 | -0.3% |
| * BRU Total | 14,208.0 | 15,898.3 | 15,998.1 | 16,120.0 | 15,998.1 | 99.3 | 0.6% | 0.0 | 0.0% | -121.9 | -0.8% |
| Local Emergency Planning Committees | | | | | | | | | | | |
| Local Emergency Planning Committees | 423.4 | 326.1 | 326.1 | 326.1 | 326.1 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 423.4 | 326.1 | 326.1 | 326.1 | 326.1 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Facility Construction and Operations | | | | | | | | | | | |
| Facility Construction and Operations | 5,058.6 | 5,845.9 | 5,739.2 | 5,768.0 | 5,739.2 | -106.7 | -1.8% | 0.0 | 0.0% | -28.8 | -0.5% |
| * BRU Total | 5,058.6 | 5,845.9 | 5,739.2 | 5,768.0 | 5,739.2 | -106.7 | -1.8% | 0.0 | 0.0% | -28.8 | -0.5% |
| *** Total Agency Expenditure | | | | | | | | | | | |
| Gen Purpose | 12,465.9 | 12,013.0 | 11,240.0 | 11,241.1 | 11,240.0 | -773.0 | -6.4% | 0.0 | 0.0% | -1.1 | 0.0% |
| Fed Restricted | 13,274.2 | 15,887.9 | 15,829.7 | 15,932.1 | 15,829.7 | -58.2 | -0.4% | 0.0 | 0.0% | -102.4 | -0.6% |
| Other Funds | 24,048.0 | 24,501.3 | 25,179.4 | 25,374.5 | 25,179.4 | 678.1 | 2.8% | 0.0 | 0.0% | -195.1 | -0.8% |

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Environmental Conservation

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MgtPln</u> | <u>Gov Amr</u> | <u>House</u> | <u>Sen Sub</u> | <u>03MgtPln to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|-----------------------------------------|-----------------|-----------------|----------------|--------------|----------------|----------------------------|---------|---------------------------|------|-------------------------|-------|
| Administration | | | | | | | | | | | |
| Office of the Commissioner | 292.2 | 307.8 | 310.4 | 211.1 | 310.4 | 2.6 | 0.8% | 0.0 | 0.0% | 99.3 | 47.0% |
| Information and Administrative Services | 783.0 | 823.8 | 851.4 | 861.3 | 851.4 | 27.6 | 3.4% | 0.0 | 0.0% | -9.9 | -1.1% |
| * BRU Total | 1,075.2 | 1,131.6 | 1,161.8 | 1,072.4 | 1,161.8 | 30.2 | 2.7% | 0.0 | 0.0% | 89.4 | 8.3% |
| Environmental Quality | | | | | | | | | | | |
| Environmental Health Director | 281.2 | 263.6 | 264.4 | 266.7 | 264.4 | 0.8 | 0.3% | 0.0 | 0.0% | -2.3 | -0.9% |
| Food Safety & Sanitation | 2,842.0 | 1,324.6 | 1,322.6 | 1,337.6 | 1,322.6 | -2.0 | -0.2% | 0.0 | 0.0% | -15.0 | -1.1% |
| Laboratory Services | 1,338.3 | 1,409.0 | 1,062.2 | 1,074.7 | 1,062.2 | -346.8 | -24.6% | 0.0 | 0.0% | -12.5 | -1.2% |
| Drinking Water | 1,315.7 | 1,549.7 | 1,607.3 | 1,624.6 | 1,607.3 | 57.6 | 3.7% | 0.0 | 0.0% | -17.3 | -1.1% |
| Solid Waste Management | 922.7 | 1,166.2 | 1,126.2 | 1,137.3 | 1,126.2 | -40.0 | -3.4% | 0.0 | 0.0% | -11.1 | -1.0% |
| Air and Water Director | 213.1 | 216.6 | 217.5 | 218.2 | 217.5 | 0.9 | 0.4% | 0.0 | 0.0% | -0.7 | -0.3% |
| Air Quality | 1,113.8 | 1,411.3 | 1,229.5 | 1,239.7 | 1,229.5 | -181.8 | -12.9% | 0.0 | 0.0% | -10.2 | -0.8% |
| Water Quality | 2,206.4 | 2,379.8 | 2,314.5 | 2,332.6 | 2,314.5 | -65.3 | -2.7% | 0.0 | 0.0% | -18.1 | -0.8% |
| * BRU Total | 10,233.7 | 9,720.8 | 9,144.2 | 9,231.4 | 9,144.2 | -576.6 | -5.0% | 0.0 | 0.0% | -87.2 | -0.9% |
| Statewide Public Services | | | | | | | | | | | |
| Statewide Public Services | 160.8 | 122.7 | 0.0 | 0.0 | 0.0 | -122.7 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| * BRU Total | 160.8 | 122.7 | 0.0 | 0.0 | 0.0 | -122.7 | -100.0% | 0.0 | 0.0% | 0.0 | 0.0% |

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Environmental Conservation

| <u>Budget Component</u> | <u>02Actual</u> | <u>03MgtPln</u> | <u>Gov Amd</u> | <u>House</u> | <u>Sen Sub</u> | <u>03MgtPln to Sen Sub</u> | | <u>Gov Amd to Sen Sub</u> | | <u>House to Sen Sub</u> | |
|---------------------------------------------|-----------------|-----------------|----------------|--------------|----------------|----------------------------|--------|---------------------------|------|-------------------------|-------|
| Facility Construction and Operations | | | | | | | | | | | |
| Facility Construction and Operations | 996.7 | 1,037.9 | 934.0 | 937.3 | 934.0 | -103.9 | -10.0% | 0.0 | 0.0% | -3.3 | -0.4% |
| * BRU Total | 996.7 | 1,037.9 | 934.0 | 937.3 | 934.0 | -103.9 | -10.0% | 0.0 | 0.0% | -3.3 | -0.4% |
| *** Total Agency Expenditure | | | | | | | | | | | |
| Gen Purpose | 12,465.9 | 12,013.0 | 11,240.0 | 11,241.1 | 11,240.0 | -773.0 | -6.4% | 0.0 | 0.0% | -1.1 | 0.0% |
| Fed Restricted | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0 | 0.0% | 0.0 | 0.0% |