

ALASKA LEGISLATURE

1404

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

142 F

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Corrections

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Institutions													
Inmate Health Care													
Deny increment for 2 new Psych Nurs Asst III positions	Dec	-80.0	-80.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-2.0	-0.0	-0.0
1004 Gen Fund		-80.0											
		-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Inmate Programs													
Reduce contractual line	Dec	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-180.0											
		-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Combined Hiland Mountain Correctional Center													
Eliminate Assistant Superintendent	Dec	-68.4	-68.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-68.4											
Eliminate C.O. III	Dec	-71.6	-71.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-71.6											
		-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Cook Inlet Correctional Center													
Eliminate Assistant Superintendent	Dec	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-74.0											
Eliminate C.O. III	Dec	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-74.0											
Eliminate Ed Coord and Fund through Contractual line	LIT	0.0	-52.8	0.0	52.8	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
		-148.0	-200.8	0.0	52.8	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
Fairbanks Correctional Center													
Eliminate Education Coordinator	Dec	-64.3	-64.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-64.3											
Eliminate Correctional Officer III	Dec	-71.7	-71.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-71.7											
		-136.0	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Lemon Creek Correctional Center													
Eliminate Education Coordinator	Dec	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-52.8											
Eliminate Correctional Officer III	Dec	-68.2	-68.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-68.2											
Eliminate Correctional Officer II and Day Reporting	Dec	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-63.0											
		-184.0	-184.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Corrections

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trp
Institutions													
Palmer Correctional Center													
Eliminate Correctional Officer III	Dec	-69.0	-69.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-69.0											
Eliminate Correctional Officer II /no Elks Camp	Dec	-63.2	-63.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-63.2											
Eliminate Education Coordinator	Dec	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-52.8											
		-185.0	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
Spring Creek Correctional Center													
Eliminate Assistant Superintendent	Dec	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-70.6											
Eliminate Correctional Officer III	Dec	-70.4	-70.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-70.4											
		-141.0	-141.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Wildwood Correctional Center													
Eliminate Correctional Officer III	Dec	-71.8	-71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-71.8											
Eliminate Administrative Clerk III	Dec	-39.2	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-39.2											
		-111.0	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Unallocated													
Reduce 10 Correctional Officer II's - Perimeter Guards	Dec	-620.0	-620.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0
1004 Gen Fund		-620.0											
		-620.0	-620.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0
Community Corrections													
Community Corrections Director's Office													
Xfer Contract Beds to new component	TrOut	-9,574.9	0.0	0.0	-9,574.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-8,964.9											
1005 GF/Prgm		-610.0											
Eliminate Day Reporting Project	Dec	-334.7	0.0	0.0	-334.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-334.7											
Transfer Pt. MacKenzie programs to Pt. MacKenzie	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
Eliminate Deputy Director	Dec	-84.5	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-84.5											
		-10,044.1	-84.5	0.0	-9,959.8	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Corrections

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Community Corrections</u>												
<u>Point MacKenzie Rehabilitation Program</u>												
Transfer Pt. MacKenzie programs to Pt. MacKenzie	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	50.0											
Eliminate 4 Correctional Officer II's	-214.0	-214.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
1004 Gen Fund	-214.0											
	-164.0	-214.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
<u>Community Residential Centers</u>												
<u>Contract Beds</u>												
Xfer Contract Beds from Community Corrections Director	9,574.9	-0.0	-0.0	9,574.9	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund	8,964.9											
1005 GF/Prgm	610.0											
	9,574.9	0.0	0.0	9,574.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

DATE: 03/07/96
 TIME: 16:52:46
 PROG: PH5FY97

FY '97 OPERATING BUDGET INITIAL REQUEST TO GOVERNOR'S AMENDED TRANSACTIONS (PHASE 5), BY AGENCY

AGENCY: DEPARTMENT OF CORRECTIONS

SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDS	GOV OTHER	GOV TOTAL
703	ADMINISTRATION AND SUPPORT	CORRECTIONAL ACADEMY	5001	Transfer travel funds to pers. srvc. for 2nd training sess.	0.0	0.0	0.0
698	ADMINISTRATION AND SUPPORT	DATA AND WORD PROCESSING	5001	Federal Receipts for MIS	0.0	0.0	0.0
1382	STATEWIDE OPERATIONS	COMMUNITY CORRECTIONS DIRECTOR	5100	Salary adjustment for excluded (EE) position	1.2	0.0	1.2
* * * AGENCY TOTAL * * *					1.2	0.0	1.2

BUDGET AMENDMENT DESCRIPTION: Management Information System (MIS) Development/Federal Funding

AGENCY CONTACT/PHONE NUMBER: Robert Cole/465-3339

DESCRIBE WHAT THIS AMENDMENT CHANGES FROM THE GOVERNOR'S ORIGINAL BUDGET SUBMISSION, WHY IT IS NECESSARY, AND THE CONSEQUENCES IF IT IS NOT APPROVED:

The agency is implementing a new data processing Management Information System (MIS) to take the place of the aging OBSCIS and HOFA systems. This MIS system will connect all 26 field sites to the Anchorage and Juneau Central Offices. New data processing staff are absolutely necessary to support this system. The original funding for the new staff was identified as "interagency funds" which was a "placeholder" until a more secure fund source was found by the division. The fund source for covering the interagency agreements could well include appropriated capital improvement funds, federal grant funds committed towards our state's criminal justice information system integration, or from other GF/Program Receipt areas within the agency.

The agency just received word that we will receive a federal grant for \$ 248,388 from the U.S. Department of Justice's State Criminal Alien Assistance Program (SCAAP). This program implements Section 501 of the Immigration Reform and Control Act to reimburse eligible states for some of the costs incurred for the imprisonment of illegal aliens convicted of felonies. There are no restrictions on the use of these funds. The agency will apply these federal funds to partially cover the additional data processing MIS staff requested in FY97.

CODE	EXPEND BY OBJECT	GOV ORIG	AMEND	GOV AMEND
100	Personal Services	817.5	0.0	817.5
200	Travel	5.2		5.2
300	Contractual Services	187.8		187.8
400	Supplies	16.1		16.1
500	Equipment			
600	Lands/Buildings			
700	Grants/Claims			
800	Miscellaneous			
	TOTAL	1,026.4	0.0	1,026.4
1002	Federal Receipts		248.4	248.4
1003	General Fund Match			
1004	General Fund	479.8		479.8
1005	GF/Program Receipts			
1007	Interagency Receipts	484.9	(248.4)	218.5
1037	General Fund Mental Hlth			
1061	Capital Improvements Funds	81.9		81.9
	POSITION INFORMATION	9.0	0.0	9.0
	PFT			
	PPT			
	Non Permanent			

GBA Governor's Budget
Amendment

Revised 2/1/98

AGENCY Department of Corrections

BRU Administration and Support

COMPONENT Data and Word Processing #0698

Page 1 of 1

Revised Date

FY 97

Court

Alaska State Legislature

REPRESENTATIVE
SEAN R. PARNELL



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HOUSE OF REPRESENTATIVES

MEMORANDUM

TO: Representative Mark Hanley
Representative Richard Foster
Co-chairmen, House Finance Committee

FROM: Representative Sean Parnell *Sean Parnell*

DATE: March 22, 1996

RE: Alaska Court System Budget Subcommittee Report

The Alaska Court System budget under our recommendation is increased by \$917,900 over the FY96 authorized budget. The attached "One-way Comparison" explains the increases the committee recommended, and the increments reflect the Alaska Court System's priorities for funding increases. The increases of note include funding for operating costs associated with the new Anchorage Courthouse, funding for a new District Court Judge in Valdez, Alaska, new courthouse security systems, and additional staff in Palmer, Kenai, Juneau, and Anchorage.

Agency Totals - FY97 Operating Budget

Agency: Alaska Court System

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Totals for Agency	45,856.3	46,308.2	48,584.4	48,584.4	47,226.1	-1,358.3	-2.8 %
<u>Objects of Expenditure:</u>							
Personal Services	36,079.5	35,761.2	36,956.1	36,956.1	36,101.1	-855.0	-2.3 %
Travel	919.2	937.2	1,017.2	1,017.2	952.2	-65.0	-6.4 %
Contractual	7,416.1	8,338.6	9,160.0	9,160.0	8,853.6	-306.4	-3.3 %
Commodities	798.3	798.9	799.4	799.4	798.9	-0.5	-0.1 %
Equipment	280.0	235.7	364.6	364.6	283.7	-80.9	-22.2 %
Lands/Buildings	355.2	186.6	224.6	224.6	186.6	-38.0	-16.9 %
Grants, Claims	8.0	50.0	60.0	60.0	50.0	-10.0	-16.7 %
Miscellaneous	0.0	-0.0	2.5	2.5	-0.0	-2.5	-100.0 %
<u>Funding Sources:</u>							
1001 CBR Fund		400.0	400.0	400.0	400.0	0.0	0.0 %
1002 Fed Rcpts	85.4					0.0	
1004 Gen Fund	45,617.0	45,868.9	48,145.1	48,145.1	46,786.8	-1,358.3	-2.8 %
1005 GF/Prgm	29.5					0.0	
1006 GF/MHTIA	39.3					0.0	
1007 I/A Rcpts	85.1					0.0	
1037 GF/MH		39.3	39.3	39.3	39.3	0.0	0.0 %
<u>Positions:</u>							
Perm Full Time	650.0	652.0	662.0	662.0	657.0	-5.0	-0.8 %
Perm Part Time	37.0	39.0	40.0	40.0	40.0	0.0	0.0 %
Non-Perm	29.0	21.0	22.0	22.0	21.0	-1.0	-4.5 %

Component Summary - FY97 Operating Budget

Agency: Alaska Court System

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
	Alaska Court System							
1	Appellate Courts	3,859.8	3,861.8	3,959.3	3,959.3	3,911.3	-48.0	-1.2%
2	Trial Courts	35,341.1	35,757.0	37,565.2	37,565.2	36,625.4	-939.8	-2.5%
3	Administration and Support	5,584.7	5,843.6	6,174.1	6,174.1	5,843.6	-330.5	-5.4%
	* BRU Total	44,785.6	45,462.4	47,698.6	47,698.6	46,380.3	-1,318.3	-2.8%
	Commission on Judicial Conduct							
4	Commission on Judicial Conduct	218.8	228.0	243.0	243.0	228.0	-15.0	-6.2%
	* BRU Total	218.8	228.0	243.0	243.0	228.0	-15.0	-6.2%
	Judicial Council							
5	Judicial Council	851.9	617.8	642.8	642.8	617.8	-25.0	-3.9%
	* BRU Total	851.9	617.8	642.8	642.8	617.8	-25.0	-3.9%
	*** Total Agency Expenditure	45,856.3	46,308.2	48,584.4	48,584.4	47,226.1	-1,358.3	-2.8%
	Federal Funds	85.4					0.0	
	General Funds	45,685.8	45,908.2	48,184.4	48,184.4	46,826.1	-1,358.3	-2.8%
	Other Funds	85.1	400.0	400.0	400.0	400.0	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Alaska Court System

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Alaska Court System								
1	Appellate Courts	3,859.8	3,861.8	3,959.3	3,959.3	3,911.3	-48.0	-1.2%
2	Trial Courts	35,341.1	35,757.0	37,565.2	37,565.2	36,625.4	-939.8	-2.5%
3	Administration and Support	5,584.7	5,843.6	6,174.1	6,174.1	5,843.6	-330.5	-5.4%
	* BRU Total	44,785.6	45,462.4	47,698.6	47,698.6	45,380.3	-1,318.3	-2.8%
Commission on Judicial Conduct								
4	Commission on Judicial Conduct	218.8	228.0	243.0	243.0	228.0	-15.0	-6.2%
	* BRU Total	218.8	228.0	243.0	243.0	228.0	-15.0	-6.2%
Judicial Council								
5	Judicial Council	681.4	617.8	642.8	642.8	617.8	-25.0	-3.9%
	* BRU Total	681.4	617.8	642.8	642.8	617.8	-25.0	-3.9%
	*** Total Agency Expenditure	45,685.8	46,308.2	48,584.4	48,584.4	47,226.1	-1,358.3	-2.8%

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Alaska Court System

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska Court System												
Appellate Courts												
Computer Equipment - Fairbanks/Juneau Inc	49.5	0.0	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	49.5											
	49.5	0.0	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0.0	0.0	0.0
Trial Courts												
Fairbanks & Bethel Pro tem Judge/travel Inc	24.2	9.2	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
1004 Gen Fund	24.2											
District Court Judge - Valdez Inc	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	135.9											
New Courthouse Security Systems, Anchorage, Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	100.0											
Court Clerk III - Palmor Inc	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	40.3											
Court Clerk I - Kenal Inc	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	33.7											
Court Clerk II - Juneau Inc	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	35.4											
Standing Master - Anchorage Inc	85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	85.4											
	454.9	339.9	15.0	100.0	0.0	0.0	0.0	0.0	0.0	5.0	1.0	0.0

Education

ALASKA STATE LEGISLATURE



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REPRESENTATIVE VIC KOHRING
DISTRICT 26

House Finance Budget Subcommittee Department of Education

Summary of Proposed Changes (From Governor's FY97 Proposed)

1.) Basic Education and Instructional Improvement:

Recommend increment of 50.0 to fund the State match for the AMEREF program. Several years ago, the state agreed to match an industry grant to fund a minerals education program. The state cut their match, leaving the industry to fund the entire program. The program continued for a few years, but the industry is no longer able to afford the full cost.

2.) Rural School Vocational Education:

Recommend decrement of \$190.0 (100 %). Every school district that offers a vocational education program already receives money through the Foundation Formula. Therefore, this program provides additional grants, which I consider duplicate funding.

3.) Teacher Certification:

Recommend decrement of \$10.6 for travel. Travel for this component appears higher than necessary.

4.) Commissioner's Office:

Recommend decrement of \$82.0 in Personal Services, to delete a position in the Commissioner's Office, which is slated to carry out several initiatives of the School Board. The state simply cannot afford to pursue several new initiatives, but rather should focus on the basics.

5.) Division of Administrative Services:

Recommend decrement of \$10.0 for unbudgeted RSA to Dept. of Community and Regional Affairs. This position was created by the Governor's office and paid for out of this division's funds.

6.) District Support Services:

Recommend decrease of \$13.1 for travel, which appears higher than necessary.

7.) State Council for the Arts:

Recommend decrement of \$1,257.5 (100%) which includes Federal (642.1) and General (561.4) Fund dollars. Art has been and can continue to be funded by the private sector. I recommend that funds for the Arts Council be directed to the Department of Public Safety to fund vacant Alaska State Trooper positions.

8.) Kotzebue Technical Center:

Recommend decrement of \$424.0, which includes funding for basic building maintenance only, as well as one instructor for the Health Occupations program. This decision was strictly a business and economic one. The testimony given by the Technical Center in Kotzebue indicated that the programs are severely disabled due to cuts over the last several years. This is evidenced by COMINCO contracting with AVTEC for employee training. We recommend that funds in future years be allocated to AVTEC in Seward to maintain a health occupations program, in lieu of Kotzebue Technical Center.

9.) Library Operations:

Recommend decrement of \$75.0 from Governor's Proposed. The Governor's budget requested an increment of \$150.0 for books in the operating budget. I recommend that only half of this amount be added, since it will be in the budget for every year forward. The books and publications in the library are government publications and reference books.

10.) Museum Operations:

Recommend increment of \$80.0 from program receipts. The museum was directed by the legislature to collect additional gate fees, so I therefore recommend they be permitted to keep those receipts for museum operations.

11.) Federal Student Aid:

Recommend decrement of 454.5. This program is one of several available to students, such as the Pell Grant program, not to mention the numerous scholarship opportunities available. I believe that loans should be encouraged, rather than yet even more government giveaway grant programs.

Prepared By:
Rep. Vic Kohring, Chair
March 22, 1996

MEMORANDUM


State of Alaska
Department of Education

To: State Board of Education
Leadership Team

Date: March 19, 1996

Phone: 465-8650

File: hsecut1.doc


From: Karen Rehfeld, Director
Administrative Services

Subject: House Subcommittee Action
FY97 Operating Budget

Attached is a copy of the House Subcommittee Action, including intent statements, that was adopted during the close-out meeting on the Department of Education's FY97 Operating Budget on Monday, March 18. These recommendations will be forwarded to the full House Finance Committee for consideration by the members in preparing the house version of the operating budget.

Also attached are two spreadsheets that I prepared; one that highlights the general fund changes proposed by the subcommittee compared to the FY97 Governor's Amended budget by division; and one that details the final house subcommittee recommendations by budget component and fund source. Also included is a five page document that discusses the impact of the subcommittee action.

The subcommittee did not address the formula programs in the department's budget. It is my understanding that decisions regarding funding levels for the formula programs will be determined by the full House Finance Committee.

The House Finance Committee has scheduled a public hearing beginning at 9 a.m. on Saturday, March 23, with full committee close-outs to begin on Monday, March 25. I will keep you informed of changes in the schedule or any action that is taken on the department's budget.

Attachments

**OFFICE OF
MANAGEMENT & BUDGET**

MAR 20 1996

BUDGET REVIEW

*Department of Education
FY97 Operating Budget*

**Impact Statement
House Subcommittee Recommendations**

Basic Education and Instructional Improvement *\$50.0*

The House Subcommittee recommendation includes the addition of \$50.0 in general funds for the Alaska Minerals and Energy Resource Education Fund (AMEREF) in the personal services line. While the AMEREF program provides excellent supplementary materials and resources related to minerals and energy education, it is but one component of the department's overall science efforts. AMEREF components have been included within the state science standards and curriculum frameworks and fall under the umbrella of science. Given the significant need for funding in many areas of the department, this addition of funds would not be the department's priority.

Rural School Vocational Program (RSVP) *(\$190.0)*

The recommendation to eliminate \$190.0 in general funds for the Rural School Vocational Program (RSVP) would severely impact rural students' ability to participate in meaningful work experiences, which are unavailable in their communities. Following are the impacts which would result from the elimination of the RSVP program:

- At least 150 rural students statewide would not be able to participate in a minimum of 10 days of structured work experience.
- At least 150 rural students would not receive an orientation to urban work situations and relevant career counseling, which would allow the fulfillment of their vocational education and training objectives.
- Funding would not be available to provide coordination and administration of three statewide regional RSVP coordination centers, currently operated by the Nenana School District, the Matanuska-Susitna School District and the South East Regional Resource Center.
- Without the \$190.0 necessary for the coordination and administration of this program, the program and services it provides to rural vocational students would not exist.

Teacher Certification *(\$10.6)*

The subcommittee reduces general funds in the travel line item to correspond to FY95 actual expenditures for travel. Although this unit does not travel extensively, the reduction would limit the ability of staff to support the activities of the Professional Certification Task Force, participate in regional meetings concerning professional certification, and work with Alaska's institutions of higher education on teacher preparation programs and staff development activities.

*Department of Education
FY97 Operating Budget*

**Impact Statement
House Subcommittee Recommendations**

Commissioner's Office

(\$82.0)

The governor's FY97 budget already reduces \$60.0 in general funds and eliminates one full-time position. The proposal of the subcommittee to eliminate an additional \$82.0 in general funds would jeopardize another position. Staffing in the commissioner's office is by no means excessive. The budget provides for the commissioner, deputy commissioner, a secretary, one special assistant, an education administrator and an administrative clerk.

To support the State Board of Education in improving the quality of education in the state through efforts such as rewriting the state's foundation program, exploring changes to the school construction/major maintenance process and alternatives to provide funding for these projects, professional certification, high academics standards for students, strong and effective parent and family involvement and implementing school standards, requires staff, energy and commitment. It also requires effective communications with the education community across the state to work in partnership to meet these goals. Staff are critical to support these efforts. The State Board of Education has no other staff.

To eliminate either the special assistant position or the education administrator, or attempt to combine the responsibilities of both positions into one would severely impact these major initiatives.

Administrative Services

(\$10.0)

The subcommittee eliminates general funds in the contractual line based on a transfer of funding to the Department of Community & Regional Affairs for a position that supports the activities of the Children's Cabinet. The department is an active participant on the Children's Cabinet and is committed to working toward reshaping the way that education and human services are provided to Alaskan families and children. If the general fund is cut, other funding alternatives may need to be explored.

District Support Services

(\$13.1)

The subcommittee reduces general funds in the travel line item to correspond to FY95 actual expenditures for travel. Following is the potential impact of this reduction:

- Reduced technical assistance for on-site training, inspection, and compliance review activities in areas of pupil transportation, public school foundation program, and other supplemental aid programs.
- Reduced ability to collect and field-verify data required to meet federal program requirements via on-site visitations.

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**Impact Statement
House Subcommittee Recommendations**

- Reduced ability to gather first-hand information for verifying capital project requests from school districts via on-site inspection of school facilities.
- Reduced participation by staff in state board.

Alaska State Council on the Arts

(1,257.5)

The House Subcommittee eliminates \$565.4 in general funds and \$692.1 in federal and other funds for the Alaska State Council on the Arts (ASCA). If eliminated, Alaska would be the only state in the union without a state arts agency. The Arts Council's state appropriation is just two one-hundredths of one percent of the general fund. Alaska is ranked 49 out of 50 states in the percentage of general fund spending dedicated to the arts. Following are impacts of eliminating funding:

- Seven grant programs that, in FY95, made 185 grants in 46 communities. Grants and programs served 6,435 artists. ASCA made grants to 26 community-based arts organizations without full-time staff, and 55 individual artists.
- The Arts in Education Program that serves more than 29,000 students and 2,000 teachers working with 369 artists in 80 schools.
- The Alaska Contemporary Art Bank consisting of approximately 464 works of art currently on loan to public offices would be recalled for storage/deaccessioning.
- State Arts Council technical assistance to artists, arts organizations, and community groups. These services include: consultation or guidance on arts planning, arts education, artist promotion, grants management and accounting, project development, and grant writing.
- Publication of the monthly newsletter and an annual report, outreach and communication to promote Council grant awards, activities, and other milestones, and coordination of the annual Governor's Awards for the Arts.
- Information services such as the grants database maintained by ASCA, a directory of artists and arts organizations, research and referral to the public, local, state and federal agencies.
- Access to federal arts funds. With restructuring, in FY97, the National Endowment for the Arts (NEA) will grant more federal funds through the Alaska State Council on

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**Impact Statement
House Subcommittee Recommendations**

the Arts than direct grants to Alaskan arts organizations. The NEA estimates that two-thirds of those organizations served in the past will no longer receive NEA grants.

- Full-time employment of four Alaskans and income employment for many Alaskan artists.

Kotzebue Technical Center (\$424.0)

The subcommittee reduces the general fund grant to the Northwest Arctic Borough School District for operation of the Alaska Technical Center in Kotzebue to \$250.0. The department has administered a pass-through grant for this program since 1981.

Library Operations (\$75.0)

Since 1992, the Library has canceled more than 50% of its periodical subscriptions and reduced purchase of basic reference and Alaska related materials below an acceptable operational level. The Library does not purchase fiction or popular non-fiction materials.

The cost of library materials has increase exponentially over the last ten years. The cost of books has risen by over 80%, the cost of periodical subscriptions by over 150%. During the same period, the Library's materials budget has been reduced from \$325.0 a year to the proposed \$75.0. This loss of buying power comes during a period when information has become a critical commodity in our society and work place.

It is much more efficient for the State Library to purchase materials and make them available to all of State government and the Legislature, than to have individual offices and agencies purchasing to meet their needs with limited access to those materials. If the \$75.0 reduction stands, the Library will be forced to look for solutions within the operating budget which may include the following:

- Elimination of centralized Inter-Library Loan backup support to public libraries.
- Elimination of another librarian positions (the library is currently 21% below the FY76 staffing level).
- Reduction in grant support to public libraries.

Museum Operations \$80.0

In FY96, the State Museums increased their admission fees from \$2 to \$3 per person and, based on an increased number of visitors to the State Museums located in Juneau and Sitka, estimated an increase of \$80.0 in program receipts. This increase was not included

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House Subcommittee Recommendations**

in the Governor's FY97 budget because the Legislature had reduced the budget in FY96 by \$55.0 without any intent language to request increased authorization should there be additional program receipts generated. This increase in program receipts will address severe underfunding of personnel in the Museum budget.

Federal Student Aid *(\$454.4)*

The reduction of \$125.0 in federal and \$329.5 in general funds will result in the elimination of the Alaska State Education Incentive Grant Program. This program, in its eighteenth year, is the sole needs-based undergraduate aid program currently administered by the State. Alaskans receive approximately \$120,000 in federal dollars as a result of these matching state dollars.

This program provides funding (\$1,500 grants for a full academic year) for approximately 320 Alaskans each year. Grant recipients must be first time undergraduates and apply using the Free Application for Federal Student Aid (FAFSA) in order to determine their economic need. In 1995-96, over 1,700 applications were received. The average annual family income of the grant recipients was \$12,765, with 55% at household income levels of less than \$10,000 per year.

These general fund dollars go directly to grant recipients as student financial aid. No part of these funds are used to offset the operations of the program. Historically two-thirds to three-quarters of these grant recipients attend college in Alaska.

**Impact of Loss or Decrease in Funding
Kotzebue Technical Center**

- *Approximately 60 full-time students and an additional 1,200+ students vocational training would not be provided in the Northwest Arctic Borough annually.
- *Local employment and economy negatively impacted due to unmet business/industry's training needs.
- *Twenty local positions would be eliminated with possibility of five additional positions funded by other grants negatively impacted or eliminated.
- *A financial burden will be placed on businesses, organizations, and students due to high costs of transportation and services.
- *Loss of borough - wide clearinghouse for training, retreats, and public meetings.
- *Dormitory and food service would be eliminated.
- *Students will be forced to receive training in an urban setting, which may result in decreased completion rates.

Department of Education
K-12 Support
Foundation Program

141 Number 1 House Intent

It is the intent of the legislature that the Foundation Formula be re-written to eliminate the inequity of the current formula, where areas of growth receive a corresponding decrease in funding for our children's education throughout much of the state.

Pupil Transportation

144 Number 1 House Intent

It is the intent of the legislature that the Pupil Transportation Program be funded equitably, so neither rural and urban areas of the state receive a disproportionate share.

Teaching and Learning Support
Teacher Certification

1240 Number 1 House Intent

It is the intent of the legislature that the Teacher Certification Program become fully self-supporting within 2 years, through the use of program receipts.

Alyeska Central School
Alyeska Central School

2033 Number 1 House Intent

It is the intent of the legislature that the size of Alyeska Central School's enrollment be significantly increased through a heightened awareness of the program, to provide parents alternative educational opportunities for their children, as well as saving Foundation Formula dollars.

Commissions and Boards
Alaska State Council on the Arts

192 Number 1 House Intent

It is the intent of the legislature that the Department of Education support facilitating the transfer of funding from the State Council on the Arts to the Department of Public Safety (all General Fund Dollars), for the purpose of filling vacant Alaska State Trooper positions.

Kotzebue Technical Center
Kotzebue Technical Center Operations Grant

Department of Education
Kotzebue Technical Center
Kotzebue Technical Center Operations Grant

195 Number 1 House Intent

It is the intent of the legislature that the Kotzebue Technical Center be phased out within 2 years, and that the Alaska Vocational Technical Center and/or Chuckchi College assume needed programs, subject to sufficient demand and the programs being cost-effective.

Alaska Postsecondary Education Commission
WAMI Medical Education

953 Number 1 House Intent

It is the intent of the legislature that the WAMI Medical Education Program be changed from a grant program to a loan program to eliminate the state grant subsidy, and that recipients of the funding be obligated to reimburse the state in full via a payment plan. In addition, the program's BRU is to be eliminated and re-established within the University of Alaska budget.

Agency Totals - FY97 Operating Budget

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Totals for Agency	885,920.7	906,269.8	892,056.2	892,147.5	899,097.2	6,949.7	0.8 %
<u>Objects of Expenditure:</u>							
Personal Services	29,864.6	30,884.0	26,418.3	26,509.6	31,155.8	4,646.2	17.5 %
Travel	1,579.0	2,009.8	1,882.7	1,882.7	2,031.1	148.4	7.9 %
Contractual	12,760.2	15,941.7	12,941.3	12,941.3	16,296.6	3,355.3	25.9 %
Commodities	1,734.9	2,081.4	2,141.7	2,141.7	2,246.2	104.5	4.9 %
Equipment	927.4	432.9	400.9	400.9	406.7	5.8	1.4 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	839,054.6	854,920.0	848,271.3	848,271.3	846,960.8	-1,310.5	-0.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>							
1002 Fed Rcpts	76,323.8	92,182.7	94,395.9	94,360.9	93,835.6	-525.3	-0.6 %
1003 G/F Match	3,212.5	3,206.8	3,035.1	3,035.1	2,523.7	-511.4	-16.8 %
1004 Gen Fund	651,049.6	672,303.1	677,285.5	677,285.5	677,983.4	697.9	0.1 %
1005 GF/Prgm	2,175.6	2,282.9	2,092.7	2,092.7	2,168.7	76.0	3.6 %
1006 GF/MHTIA	9,804.8					0.0	
1007 I/A Rcpts	8,043.0	8,451.6	9,063.4	9,063.4	9,063.4	-0.0	-0.0 %
1014 Donat Comm	168.8	358.6	358.6	358.6	358.6	0.0	0.0 %
1022 C/L Rcpts	6,221.3	6,914.4	0.0	0.0	7,153.2	7,153.2	
1030 School Fnd	2,668.1	2,655.0	2,690.0	2,690.0	2,690.0	0.0	0.0 %
1037 GFMH		9,836.4	227.9	227.9	227.9	0.0	0.0 %
1043 P/L 81-874	25,035.9	21,016.5	21,017.6	21,017.6	21,017.6	0.0	0.0 %
1044 Debt Ret	93,895.9	80,322.4	68,616.6	68,616.6	68,616.6	0.0	0.0 %
1061 CIP Rcpts	205.4	822.0	543.6	543.6	617.9	74.3	13.7 %
1066 Pub School	6,816.6	5,394.7	11,855.9	11,855.9	11,855.9	0.0	0.0 %
1077 Gifts/Grnt	299.4	522.7	598.4	633.4	618.4	-15.0	-2.4 %
1091 GF/Desig			275.0	366.3	366.3	0.0	0.0 %
<u>Positions:</u>							
Perm Full Time	474.0	471.0	366.0	366.0	460.0	94.0	25.7 %
Perm Part Time	111.0	101.0	101.0	101.0	105.0	4.0	4.0 %
Non-Perm	7.0	5.0	5.0	5.0	5.0	0.0	0.0 %

Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
K-12 Support								
1	Foundation Program	627,449.5	643,401.9	649,839.8	649,839.3	649,839.8	0.0	0.0%
2	Additional District Support	3,639.8	3,228.7	3,149.4	3,149.4	3,149.4	0.0	0.0%
3	Cigarette Tax Distribution	2,668.1	2,655.0	2,690.0	2,690.0	2,690.0	0.0	0.0%
4	Tuition Students	1,825.2	1,731.2	1,731.2	1,731.2	1,731.2	0.0	0.0%
5	Boarding Home Grants	171.1	185.9	185.9	185.9	185.9	0.0	0.0%
6	Youth in Detention	738.9	800.0	800.0	800.0	800.0	0.0	0.0%
7	Schools for the Handicapped	3,447.6	3,705.2	3,721.3	3,721.3	3,721.3	0.0	0.0%
8	Pupil Transportation	31,564.8	32,842.2	30,214.8	30,214.8	30,214.8	0.0	0.0%
9	Child Nutrition	19,776.5	22,000.0	22,000.0	22,000.0	22,000.0	0.0	0.0%
10	Community Schools	598.0	600.0	500.0	500.0	500.0	0.0	0.0%
	* BRU Total	691,879.5	711,150.1	714,832.4	714,832.4	714,832.4	0.0	0.0%
School Debt Reimbursement								
11	School Debt Reimbursement	93,895.9	80,322.4	68,616.6	68,616.6	68,616.6	0.0	0.0%
	* BRU Total	93,895.9	80,322.4	68,616.6	68,616.6	68,616.6	0.0	0.0%
Teaching and Learning Support								
12	Special & Supplemental Service	31,080.5	36,709.6	36,732.6	36,732.6	36,732.6	0.0	0.0%
13	Basic Ed & Instruct Improve	8,434.0	11,950.6	12,172.8	12,172.8	12,222.8	50.0	0.4%
14	Education Special Projects	386.0	215.0	215.0	215.0	215.0	0.0	0.0%
15	Adult Basic Education	3,032.7	3,080.0	3,080.0	3,080.0	3,080.0	0.0	0.0%
16	Federal Voc Educ Grants	4,304.0	4,822.3	4,822.3	4,822.3	4,822.3	0.0	0.0%
17	Adult & Voc Educ Admin	543.7	722.7	728.7	728.7	728.7	0.0	0.0%
18	Adult Career Information System	262.8	321.9	324.0	324.0	324.0	0.0	0.0%
19	Rural School Voc Educ Program	190.0	190.0	190.0	190.0	0.0	-190.0	-100.0%
20	School To Work			2,600.0	2,600.0	2,600.0	0.0	0.0%
21	Teacher Certification	601.5	666.1	670.4	670.4	659.8	-10.6	-1.6%
	* BRU Total	48,835.2	58,678.2	61,535.8	61,535.8	61,385.2	-150.6	-0.2%
Executive Administration								
22	State Board of Education	77.7	67.7	90.4	90.4	90.4	0.0	0.0%
23	Commissioner's Office	585.8	530.9	656.3	536.3	574.3	-82.0	-12.5%

Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Executive Administration								
24	Administrative Services	2,109.2	1,871.0	2,016.9	2,016.9	2,006.9	-10.0	-0.5%
	* BRU Total	2,772.7	2,469.6	2,763.6	2,763.6	2,671.6	-92.0	-3.3%
School Finance								
25	District Support Services	583.3	789.6	795.5	795.5	782.4	-13.1	-1.6%
26	Data Management	474.3	534.3	377.0	377.0	377.0	0.0	0.0%
27	Educational Facilities Support	501.3	727.7	715.3	715.3	715.3	0.0	0.0%
28	Donated Commodities	168.8	358.6	358.6	358.6	358.6	0.0	0.0%
29	Child Nutrition Administration	560.5	725.4	729.3	729.3	729.3	0.0	0.0%
	* BRU Total	2,288.2	3,135.6	2,975.7	2,975.7	2,962.6	-13.1	-0.4%
Correspondence Study-State								
30	Correspondence Study-State	3,837.8	4,080.5	0.0	0.0	0.0	-0.0	-88.4%
	* BRU Total	3,837.8	4,080.5	0.0	0.0	0.0	-0.0	-88.4%
Alyeska Central School								
31	Alyeska Central School			4,124.4	4,124.4	4,124.4	0.0	0.0%
	* BRU Total	0.0	0.0	4,124.4	4,124.4	4,124.4	0.0	0.0%
Commissions and Boards								
32	Professional Teaching Practice	170.0	188.2	190.1	190.1	190.1	0.0	0.0%
33	Ak State Council on the Arts	1,447.9	1,254.3	1,257.5	1,257.5	-0.0	-1,257.5	-100.0%
	* BRU Total	1,617.9	1,442.5	1,447.6	1,447.6	190.1	-1,257.5	-86.9%
Kotzebue Technical Center								
34	Kotzebue Tech Operations Grant	814.0	734.0	674.0	674.0	250.0	-424.0	-62.9%
	* BRU Total	814.0	734.0	674.0	674.0	250.0	-424.0	-62.9%
Alaska Vocational Technical Center								
35	AVTEC Operations	4,558.7	4,527.4	4,548.3	4,639.6	4,639.6	0.0	0.0%
	* BRU Total	4,558.7	4,527.4	4,548.3	4,639.6	4,639.6	0.0	0.0%
Mt. Edgecumbe Boarding School								
36	Mt. Edgecumbe Boarding			4,156.3	4,156.3	4,156.3	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Mt. Edgecumbe Boarding School								
	School							
37	Instruction Program	1,936.0	1,640.4	0.0	0.0	0.0	0.0	
38	Residential Program	2,257.6	2,357.7	0.0	-0.0	0.0	0.0	-100.0%
	* BRU Total	4,193.6	3,998.1	4,156.3	4,156.3	4,156.3	0.0	0.0%
Vocational Rehabilitation								
39	Client Services	9,609.1	10,939.1	10,995.6	10,995.6	10,995.6	0.0	0.0%
40	Federal Training Grant	47.1	56.3	56.3	56.3	56.3	0.0	0.0%
41	Voc Rehab Administration	1,017.5	1,183.1	1,007.5	1,007.5	1,007.5	-0.0	-0.0%
42	Independent Living Rehabilitat	1,162.1	1,123.2	1,124.2	1,124.2	1,124.2	-0.0	-0.0%
43	Disability Determination	2,457.4	3,219.5	3,283.5	3,283.5	3,283.5	0.0	0.0%
44	Special Projects	520.7	1,310.3	1,293.6	1,293.6	1,293.6	0.0	0.0%
45	Assistive Technology	651.8	1,104.0	1,106.2	1,106.2	1,106.2	0.0	0.0%
46	Americans With Disabilities	156.2	185.0	186.8	186.8	186.8	0.0	0.0%
	* BRU Total	15,621.9	19,120.5	19,053.7	19,053.7	19,053.7	-0.0	-0.0%
Alaska State Library								
47	Library Operations	4,609.6	4,715.2	5,196.2	5,196.2	5,121.2	-75.0	-1.4%
48	Archives	667.7	767.6	746.9	746.9	746.9	0.0	0.0%
	* BRU Total	5,277.3	5,482.8	5,943.1	5,943.1	5,868.1	-75.0	-1.3%
Alaska State Museums								
49	Museum Operations	1,010.6	1,372.4	1,384.7	1,384.7	1,464.7	80.0	5.8%
50	Specific Cultural Programs	88.4	88.4	0.0	0.0	0.0	0.0	
51	Museum Administration	398.5					0.0	
	* BRU Total	1,497.5	1,460.8	1,384.7	1,384.7	1,464.7	80.0	5.8%
Alaska Postsecondary Education Commission								
52	Program Administration	790.0	966.0	0.0	-0.0	1,044.0	1,044.0	
53	Student Loan Operations	4,465.1	6,451.5	0.0	-0.0	6,335.3	6,335.3	
54	WICHE Administration	79.0					0.0	
55	WICHE Student Exchange Program	546.2	329.7	0.0	0.0	193.6	193.6	
56	WAMI Medical Education	1,218.1	1,267.0	0.0	0.0	1,309.0	1,309.0	

Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Alaska Postsecondary Education Commission								
57	Federal Student Aid	457.3	493.0	0.0	0.0	0.0	0.0	
58	Gov Council on Voc & Career Ed	148.7	160.1	0.0	0.0	-0.0	-0.0	
59	Data and Word Processing	843.6					0.0	
	* BRU Total	8,548.0	9,667.3	0.0	-0.0	8,881.9	8,881.9	
Student Loan Corporation								
60	Student Loan Program	282.5					0.0	
	* BRU Total	282.5	0.0	0.0	0.0	0.0	0.0	
	*** Total Agency Expenditure	885,920.7	906,269.8	892,056.2	892,147.5	899,097.2	6,949.7	0.8%
	Federal Funds	101,359.7	113,199.2	115,413.5	115,378.5	114,853.2	-525.3	-0.5%
	General Funds	666,242.5	687,629.2	682,916.2	683,007.5	683,270.0	262.5	0.0%
	Other Funds	118,318.5	105,441.4	93,726.5	93,761.5	100,974.0	7,212.5	7.7%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	Gov Amd to House
K-12 Support								
	Foundation Program	595,791.2	617,216.2	617,192.9	617,192.9	617,192.9	0.0	0.0%
	Additional District Support	3,639.8	3,228.7	3,149.4	3,149.4	3,149.4	0.0	0.0%
	Tuition Students	1,825.2	1,731.2	1,731.2	1,731.2	1,731.2	0.0	0.0%
5	Boarding Home Grants	171.1	185.9	185.9	185.9	185.9	0.0	0.0%
6	Youth in Detention	738.9	800.0	800.0	800.0	800.0	0.0	0.0%
7	Schools for the Handicapped	3,447.6	3,705.2	3,721.3	3,721.3	3,721.3	-0.0	-0.0%
8	Pupil Transportation	31,564.8	32,842.2	30,214.8	30,214.8	30,214.8	0.0	0.0%
10	Community Schools	598.0	600.0	500.0	500.0	500.0	0.0	0.0%
	* BRU Total	637,776.6	660,309.4	657,495.5	657,495.5	657,495.5	-0.0	-0.0%
Teaching and Learning Support								
12	Special & Supplemental Service	33.3	33.3	33.6	33.6	33.6	0.0	0.0%
13	Basic Ed & Instruc ^o Improve	933.5	948.4	1,153.5	1,153.5	1,203.5	50.0	4.3%
14	Education Special Projects	217.2					0.0	
15	Adult Basic Education	1,736.8	1,736.8	1,736.8	1,736.8	1,736.8	0.0	0.0%
17	Adult & Voc Educ Admin	180.8	180.8	182.5	182.5	182.5	0.0	0.0%
18	Ark Career Information System	193.6	214.3	216.3	216.3	216.3	0.0	0.0%
19	Rural School Voc Educ Program	190.0	190.0	190.0	190.0	0.0	-190.0	-100.0%
21	Teacher Certification	601.5	666.1	670.4	670.4	659.8	-10.6	-1.6%
	* BRU Total	4,086.7	3,969.7	4,183.1	4,183.1	4,032.5	-150.6	-3.6%
Executive Administration								
22	State Board of Education	46.4	46.4	46.4	46.4	46.4	0.0	0.0%
23	Commissioner's Office	501.2	436.2	382.4	382.4	300.4	-82.0	-21.4%
24	Administrative Services	1,418.0	1,183.2	1,193.9	1,193.9	1,183.9	-10.0	-0.8%
	* BRU Total	1,965.6	1,665.8	1,622.7	1,622.7	1,530.7	-92.0	-5.7%
School Finance								
25	District Support Services	454.1	513.3	518.1	518.1	505.0	-13.1	-2.5%
26	Data Management	420.9	421.3	207.4	207.4	207.4	0.0	0.0%
27	Educational Facilities Support	189.0	140.0	118.3	118.3	118.3	-0.0	-0.0%
29	Child Nutrition Administration	44.4	45.0	45.7	45.7	45.7	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
	School Finance							
	* BRU Total	1,108.4	1,119.6	889.5	889.5	876.4	-13.1	-1.5%
	Correspondence Study-State							
30	Correspondence Study-State	182.1	176.9	0.0	0.0	-0.0	-0.0	
	* BRU Total	182.1	176.9	0.0	0.0	-0.0	-0.0	
	Alyeska Central School							
31	Alyeska Central School			117.1	117.1	117.1	0.0	0.0%
	* BRU Total	0.0	0.0	117.1	117.1	117.1	0.0	0.0%
	Commissions and Boards							
32	Professional Teaching Practice	170.0	188.2	190.1	190.1	190.1	0.0	0.0%
33	Ak State Council on the Arts	827.2	564.0	565.4	565.4	0.0	-565.4	-100.0%
	* BRU Total	997.2	752.2	755.5	755.5	190.1	-565.4	-74.3%
	Kotzebue Technical Center							
34	Kotzebue Tech Operations Grant	814.0	734.0	674.0	674.0	250.0	-424.0	-62.9%
	* BRU Total	814.0	734.0	674.0	674.0	250.0	-424.0	-62.9%
	Alaska Vocational Technical Center							
35	AVTEC Operations	4,446.2	4,372.3	4,393.0	4,484.3	4,484.3	0.0	0.0%
	* BRU Total	4,446.2	4,372.3	4,393.0	4,484.3	4,484.3	0.0	0.0%
	Mt. Edgecumbe Boarding School							
36	Mt. Edgecumbe Boarding School			2,321.8	2,321.8	2,321.8	0.0	0.0%
37	Instruction Program	3.5	4.4	-0.0	-0.0	-0.0	0.0	-0.0%
38	Residential Program	2,207.6	2,307.7	-0.0	0.0	-0.0	0.0	-0.0%
	* BRU Total	2,211.1	2,312.1	2,321.8	2,321.8	2,321.8	-0.0	-0.0%
	Vocational Rehabilitation							
39	Client Services	3,537.8	3,521.5	3,539.7	3,539.7	3,539.7	0.0	0.0%
40	Federal Training Grant	4.7	5.6	5.6	5.6	5.6	0.0	0.0%
41	Voc Rehab Administration	372.4	379.1	196.6	196.6	196.6	0.0	0.0%
42	Independent Living Rehabilitat	602.5	602.5	602.5	602.5	602.5	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Education

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Vocational Rehabilitation								
44	Special Projects	82.9	82.9	82.9	82.9	82.9	0.0	0.0%
46	Americans With Disabilities	156.2	185.0	186.8	186.8	186.8	0.0	0.0%
	* BRU Total	4,756.5	4,776.6	4,614.1	4,614.1	4,614.1	0.0	0.0%
Alaska State Library								
47	Library Operations	3,765.9	3,637.9	4,043.3	4,043.3	3,968.3	-75.0	-1.9%
48	Archives	506.2	455.7	461.9	461.9	461.9	0.0	0.0%
	* BRU Total	4,272.1	4,093.6	4,505.2	4,505.2	4,430.2	-75.0	-1.7%
Alaska State Museums								
49	Museum Operations	1,010.6	1,332.4	1,344.7	1,344.7	1,424.7	80.0	5.9%
50	Specific Cultural Programs	88.4	88.4	0.0	0.0	0.0	0.0	
51	Museum Administration	376.4					0.0	
	* BRU Total	1,475.4	1,420.8	1,344.7	1,344.7	1,424.7	80.0	5.9%
Alaska Postsecondary Education Commission								
54	WICHE Administration	79.0					0.0	
55	WICHE Student Exchange Program	546.2	329.7	0.0	0.0	193.6	193.6	
56	WAMI Medical Education	1,218.1	1,267.0	0.0	0.0	1,309.0	1,309.0	
57	Federal Student Aid	307.3	329.5	0.0	0.0	0.0	0.0	
	* BRU Total	2,150.6	1,926.2	0.0	0.0	1,502.6	1,502.6	
	*** Total Agency Expenditure	666,242.5	687,629.2	682,916.2	683,007.5	683,270.0	262.5	0.0%

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Teaching and Learning Support												
Basic Education and Instructional Improvement												
Add GF Match for Alaska Minerals & Energy Resources Fund	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	50.0											
	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rural School Vocational Education Program												
Delete all grant funding for Rural School Voc. Ed Program	-190.0	0.0	0.0	0.0	0.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-190.0											
	-190.0	0.0	0.0	0.0	0.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0
Teacher Certification												
Reduce travel funding to FY95 Actual level	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-10.6											
	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive Administration												
Commissioner's Office												
Reduce GF, delete one PFT position	-82.0	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-82.0											
	-82.0	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Administrative Services												
Cut GF for unbudgeted RSA to C&RA	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-10.0											
	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
School Finance												
District Support Services												
Reduce travel travel to the FY95 Actuals level	-13.1	0.0	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-13.1											
	-13.1	0.0	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp	
Commissions and Boards													
Alaska State Council on the Arts													
Eliminate all funding/positions for the Arts Council	Dec	-1,267.6	-233.3	-20.4	-192.2	-4.0	0.0	0.0	-807.6	0.0	-4.0	0.0	0.0
1002 Fed Rcpts		-577.1											
1003 G/F Match		-561.4											
1005 GF/Prgm		-4.0											
1077 Gifts/Grnt		-15.0											
		-1,267.6	-233.3	-20.4	-192.2	-4.0	0.0	0.0	-807.6	0.0	-4.0	0.0	0.0
Kotzebue Technical Center													
Kotzebue Technical Center Operations Grant													
Reduce funding for all but bldg. maint. /health occ. program	Dec	-424.0	0.0	0.0	0.0	0.0	0.0	0.0	-424.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-424.0											
		-424.0	0.0	0.0	0.0	0.0	0.0	0.0	-424.0	0.0	0.0	0.0	0.0
Alaska State Library													
Library Operations													
Decrease funding for library materials	Dec	-76.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-76.0											
		-76.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska State Museums													
Museum Operations													
Increase general fund program receipts for museum operations	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		80.0											
		80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Postsecondary Education Commission													
Program Administration													
Reverse Transfer to Dept of Revenue per Executive Order 97	ATrn	1,044.0	784.8	129.4	109.0	15.0	5.8	-0.0	-0.0	-0.0	12.0	-0.0	-0.0
1002 Fed Rcpts		151.8											
1022 Corp Rcpts		892.2											
		1,044.0	784.8	129.4	109.0	15.0	5.8	0.0	0.0	0.0	12.0	0.0	0.0
Student Loan Operations													
Reverse Transfer to Dept of Revenue per Executive Order 97	ATrn	6,107.9	4,046.7	57.0	1,910.7	93.5	-0.0	-0.0	-0.0	-0.0	87.0	4.0	-0.0
1022 Corp Rcpts		6,033.6											
1061 CIP Rcpts		74.3											

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trip
Alaska Postsecondary Education Commission												
Student Loan Operations												
Add Corp. Rcpts. to cover hearing/legal related costs	227.4	0.0	6.1	221.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1022 Corp Rcpts	227.4											
	6,336.3	4,046.7	63.1	2,132.0	93.5	0.0	0.0	0.0	0.0	87.0	4.0	0.0
Western Interstate Commission for Higher Education-Student Exchange Program												
Reverse Transfer to Dept of Revenue per Executive Order 97	193.6	-0.0	-0.0	82.5	-0.0	-0.0	-0.0	111.1	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund	193.6											
	193.6	0.0	0.0	82.5	0.0	0.0	0.0	111.1	0.0	0.0	0.0	0.0
WAMI Medical Education												
Reverse Transfer to Dept of Revenue per Executive Order 97	1,309.0	-0.0	-0.0	1,309.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund	1,309.0											
	1,309.0	0.0	0.0	1,309.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Student Aid												
Reverse Transfer to Dept of Revenue per Executive Order 97	464.6	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	454.5	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts	125.0											
1003 G/F Match	163.5											
1004 Gen Fund	166.0											
Delete all funding for Federal Student Aid Program	-464.6	0.0	0.0	0.0	0.0	0.0	0.0	-454.5	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-125.0											
1003 G/F Match	-163.5											
1004 Gen Fund	-166.0											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

DATE: 03/07/96
 TIME: 19:13:52
 PROG: PH5FY97

FY '97 OPERATING BUDGET INITIAL REQUEST TO GOVERNOR'S AMENDED TRANSACTIONS (PHASE 5), BY AGENCY

AGENCY: DEPARTMENT OF EDUCATION

SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDS	GOV OTHER	GOV TOTAL
192	COMMISSIONS AND BOARDS	ALASKA STATE COUNCIL ON THE AR	5100	Change funding source	0.0	0.0	0.0
196	ALASKA VOCATIONAL TECHNICAL CE	ALASKA VOCATIONAL TECHNICAL CE	5100	Training service agreement with COMINCO	48.7	0.0	48.7
196	ALASKA VOCATIONAL TECHNICAL CE	ALASKA VOCATIONAL TECHNICAL CE	5105	Training service agreement with COMINCO	42.6	0.0	42.6
* * * AGENCY TOTAL * * *					91.3	0.0	91.3

COPY

MEMORANDUM

State of Alaska
Department of Education

To: Nancy Slagle, Director
Division of Budget Review
Office of Management & Budget


Date: February 16, 1996

Phone: 465-8650

File: Slagle10.doc

OFFICE OF
MANAGEMENT & BUDGET

FEB 21 1996

From:  Karen Rehfeld, Director
Administrative Services

Subject: FY97 Budget Amendments

BUDGET REVIEW

Attached are two FY97 budget amendments requested for the Department of Education. Both are based primarily upon current year revised programs approved by the Legislative Budget and Audit (LB&A) Committee and the expectation that receipts of this nature will be available in FY97.

Alaska State Council on the Arts (ASCA)

The Alaska State Council on the Arts is requesting a net zero budget amendment that will increase their Gifts/Grants authorization by \$35.0 and decrease their federal authorization by the same amount. As you know, ASCA was given approval by LB&A to seek private funds in the current year to support the Governor's Conference on the Arts and the Governor's Arts Awards. Based on the success of that effort, and in recognition of reductions in funding from the National Endowment for the Arts in the next fiscal year, the budget amendment seeks to provide ASCA with the ability to generate funding from private sources.

Alaska Vocational Technical Center (AVTEC)

The Alaska Vocational Technical Center in Seward is in the process of a major review of their training programs and services in order to be a more market driven vocational training institution. The department appointed an assessment team that made a number of recommendations for improvements to the program and AVTEC has responded with an implementation plan for the recommendations. LB&A approved the addition of \$100.0 in program receipts in the current year based on AVTEC's ability to generate the receipts from increased fees and enrollments. Based on a recently negotiated agreement with Cominco Alaska Inc. to provide specific training in the current year, and additional courses in FY97, the department is requesting a budget amendment of \$91.3 in program receipts. This type of training directly supports the Governor's goal of providing jobs and strengthening Alaska's economy.

I would be happy to discuss these proposed amendments. Please contact me if you have any questions.

Attachments

cc: Rick Cross
Deputy Commissioner

TITLE: FY97 Budget Amendment: Alaska State Council on the Arts

DESCRIPTION:

The Alaska State Council on the Arts (ASCA) seeks an FY97 Budget Amendment to increase Gifts and Grants by \$35,000 and reduce the Federal Authorization by the same amount. ASCA would use private contributions to replace National Endowment for the Arts (NEA) funds lost due to Congressional budget cuts. NEA grants to ASCA in FY96 total \$620,000. Although ASCA expects federal NEA funds to decline in FY97, the total amount of the reduction is not known at this time.

This fund source change would replace federal funds in the ASCA's grants line item.

In November, ASCA submitted an RP (Type IV) to Legislative Budget and Audit to authorize ASCA to raise private funds for the Governor's Conference on the Arts. The RP approved by LB&A increased ASCA's Gifts and Grant authorization by \$20,000 and program receipts by \$5,000. In FY96, ASCA fundraising totals \$32,261 in gifts, program receipts, and inkind donations (for the Governor's Conference on the Arts and the Governor's Art Awards).

EXPENDITURES

Personal Services	
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	0.0
Miscellaneous	
Total	0.0

FUNDING SOURCES

1002 Federal Receipts	(35.0)
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1077 Gifts/Grants	35.0
Total	0.0

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Education

BRU Alaska State Council on the Arts

COMPONENT Alaska State Council on the Arts #192

Page 1 of 1

Revised Date:

FY 97

**DECREMENT
or INCREMENT**

Form C5

Revised 10/1995

TITLE: FY97 Budget Amendment: Alaska Vocational Technical Center (AVTEC)

DESCRIPTION:

The Alaska Vocational Technical Center is requesting an increase in program receipts authorization of \$91,320 based on industry specific training courses. Funding will be utilized in the personal services and supply lines. The increased authorization is needed as a result of additional agreements with business and industry groups to provide industry specific training. The funds will be used for temporary instructors, substitutes, room and board for students, and supplies necessary to offer the courses.

Specifically, these funds will be used to provide training for up to eight students in Mine Mechanics and up to twelve students in Heavy Duty Mechanics training as identified in negotiated service agreements with Cominco Alaska Inc. The courses are anticipated to begin September 3, 1996 and be completed by December 20, 1996.

EXPENDITURES

Personal Services	51.0
Travel	
Contractual	
Supplies	40.3
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	91.3

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	91.3
1037 GF Mental Health	
Total	91.3

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Education

BRU Alaska Vocational Technical Center

Page 1 of 1

Revised Date:

FY 97

**DECREMENT
or INCREMENT**

Form C5

Revised 11/1/95

AMTEC Operations #196

**State of Alaska
Alaska Vocational Technical Center
GRANT AGREEMENT**

Granting Agency: Cominco Alaska

Contact Person: Cole Schaeffer

I. For the grant amount listed, the Alaska Vocational Technical Center agrees to provide the following:

Fifteen week, Cominco Specific Heavy Duty Mechanics training for 12 students. Topics covered will include: Preventive Maintenance Scheduling, PM Service, Engines, Drivetrains, Electrical Systems, Hydraulic Systems, Fuel Systems, Under Carriage and Chassis Service.

Room and Board will be billed as utilized at \$17.00 per day per student.

Course Dates: Sept. 3 through Dec. 20, 1996

Course Title: Heavy Duty Mechanics

II. Grant Breakdown

	per day		
Facility	\$0.00		
Instructor	\$300.00	Consumable Materials	\$1,200.00
Equipment (specify above)	\$0.00	Est. Room and Board for 108 days	\$22,032.00
Day Cost Total	\$300.00		
Number of Days	85		
Subtotal	\$25,500.00	Subtotal	\$23,232.00

Total Grant to be Paid by Requesting Agency

\$48,732.00

III. Terms and Mechanics of Payment

Payment or Billing Authorization due 20 days prior to class start

Other (Specify)

Billing Address

Cominco Alaska Incorporated
Red Dog Mine
P.O. Box 1230
Kotzebue, Alaska 99752


Fax Number 1-(907)-426-2177

Phone Number 1-(907)-426-2170

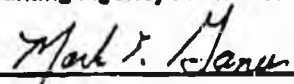
IV. Approvals and Certification: The granting agency and Alaska Vocational Technical Center agree to the terms and conditions above.



Granting Agency Authorized Signature

 *Training Administrator* *Jan 19, 1996*

Title Date



AVTEC Authorized Signature

Training Administrator *1-19-96*

Title Date

**State of Alaska
Alaska Vocational Technical Center
GRANT AGREEMENT**

Granting Agency: **Cominco Alaska**

Contact Person: **Cole Schaeffer**

I. For the grant amount listed, the Alaska Vocational Technical Center agrees to provide the following:

For up to eight students:

Mine Mechanics training for 15 weeks. Topics will include: Machining, Machine Alignment, Mechanical Drive Systems, Pumps, Valves and Advanced Hydraulics.

Room and Board will be billed as utilized at \$17.00 per day per student.

Course Dates: **Sept. 3 through Dec. 20, 1996**

Course Title: **Mine Mechanics**

II. Grant Breakdown

	per day		
Facility	\$0.00		
Instructor	\$300.00	Consumable Materials	\$2,400.00
Equipment (specify above)	\$0.00	Est. Room and Board for 108 days	\$14,688.00
Day Cost Total	\$300.00		
Number of Days	85		
Subtotal	\$25,500.00	Subtotal	\$17,088.00

Total Grant to be Paid by Requesting Agency

\$42,588.00

III. Terms and Mechanics of Payment

Payment or Billing Authorization due 20 days prior to class start

Other (Specify)

Billing Address

Cominco Alaska Incorporated
Red Dog Mine
P.O. Box 1230
Kotzebue, Alaska 99752

Fax Number 1-(907)-426-2177

Phone Number 1-(907)-426-2170

IV. Approvals and Certification: The granting agency and Alaska Vocational Technical Center agree to the terms and conditions above.

Granting Agency Authorized Signature

Title

Date

AVTEC Authorized Signature

Title

Date

[Handwritten Signature]

Employment & Training Director June 19, 1996

Mark S. Hansen

Training Administrator

1-19-96



FEB 19 1997 10:00 AM
 DEPARTMENT OF EDUCATION
 STATE OF ALASKA

TITLE: FY97 Budget Amendment: Alaska State Council on the Arts

DESCRIPTION:

The Alaska State Council on the Arts (ASCA) seeks an FY97 Budget Amendment to increase Gifts and Grants by \$35,000 and reduce the Federal Authorization by the same amount. ASCA would use private contributions to replace National Endowment for the Arts (NEA) funds lost due to Congressional budget cuts. NEA grants to ASCA in FY86 total \$620,000. Although ASCA expects federal NEA funds to decline in FY97, the total amount of the reduction is not known at this time.

This fund source change would replace federal funds in the ASCA's grants line item.

In November, ASCA submitted an RP (Type IV) to Legislative Budget and Audit to authorize ASCA to raise private funds for the Governor's Conference on the Arts. The RP approved by LB&A increased ASCA's Gifts and Grant authorization by \$20,000 and program receipts by \$5,000. In FY96, ASCA fundraising totals \$32,261 in gifts, program receipts, and kind donations (for the Governor's Conference on the Arts and the Governor's Art Awards).

EXPENDITURES	
Personal Services	
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	0.0
Miscellaneous	
Total	0.0
FUNDING SOURCES	
1002 Federal Receipts	(35.0)
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1007 GF Mental Health	
1077 Gifts/Grants	35.0
Total	0.0
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Education

BRU Alaska State Council on the Arts

Page 1 of 1

Revised Date:

FY 97

**DECREMENT
or INCREMENT**

Form C5

01/19/85

AGENCY Alaska State Council on the Arts #192

Environmental Conservation

Alaska State Legislature

REPRESENTATIVE
GENE THERRIAULT

Mailing Address:
119 N. Cushman, Suite 101
Fairbanks, Alaska 99701
(907) 488-0857
FAX: (907) 488-4271



While in Session
State Capitol
Juneau, Alaska
99801-1182
(907) 465-4797
Fax: (907) 465-3884

House Of Representatives

House District 33

Department of Environmental Conservation
House Finance Budget subcommittee closeout

Subcommittee recommendations from Governor's amended budget:

1. Administrative Services:

- Reduce transfer from Air and Water Director \$13.0 GF
- Reduce transfer from Air Quality \$7.6 GF
- Reduce transfer from Environmental Health Director \$13.3 GF
- Reduce transfer from Animal Industries \$5.0 GF
- Reduce transfer from Laboratory Services \$62.8 GF
- Reduce transfer from Solid Waste \$68.1 GF

2. Statewide Public Services:

- Reduce transfer from Air and Water director \$25.5 GF
- Reduce transfer from Air quality \$15.4 GF
- Reduce transfer from Water Quality \$144.5 GF

3. Air and Water

- Reduce GF in Air Quality \$59.4
- Reduce water contracts \$225.0 GF/PR

4. Environmental Health

- Reduce transfer from Administrative Services \$76.9 GF
- Solid Waste reduction \$1.1 GF Match

5. Spill Prevention and Response

- Contaminated Sites Funding switch from GF to RF for APC clean-up

6. Exxon Restoration

- Fund source change from IA receipts to EVOSS receipts

7. Facility Construction and Operations

- Unallocated reduction \$97.1 GF

Department of Environmental Conservation

House General Fund Reductions (\$1,100.6)

Administrative Services (\$169.8)

Reductions to the administrative support for programs will have an adverse effect on continued operational productivity and efficiency throughout the department.

Statewide Public Service (\$185.4)

Reduction will eliminate subdivision sewage system plan reviews. Approximately 1,000 subdivisions will be affected primarily in the Kenai, Fairbanks, and Matanuska-Susitna areas.

Air and Water Quality (\$284.4)

Reduction of \$225.0 in designated program receipts will eliminate priority review of several sets of permits for economic development projects by companies such as Ketchikan Pulp Corporation, Cominco Alaska, and BP Exploration.

Vehicle emission controls will be jeopardized without the \$50.0 to continue software installation on checking devices to assure accurate readings at retail locations in Anchorage and Fairbanks.

Membership fees of \$9.4 for the Northwest Low Level Waste Radiation Compact allow Alaska radioactive waste generators to dispose of waste at the Hanford site. Without membership, waste generators will have to store the waste in-state until an alternative solution can be found.

Environmental Health (\$76.9)

The loss of a seafood sanitation inspector will eliminate 143 inspections to seafood processors. Inspections are required for processing operations to ensure safe health standards are being met.

Facility Construction and Operation (\$97.1)

The state's ability to protect its investment in sanitation projects is jeopardized due to reduced operational assistance to communities and reduced oversight of community sanitation capital projects.

Agency Totals - FY97 Operating Budget

	FY95 Act	FY96Auth	Gov	Gov Amd	House	Agency: Department of Environmental Conservation Gov Amd to House	
Totals for Agency	46,703.3	46,931.4	47,122.8	47,253.1	46,438.4	-814.7	-1.7 %
<u>Objects of Expenditure:</u>							
Personal Services	27,366.9	29,295.6	29,824.2	29,910.0	29,595.1	-314.9	-1.1 %
Travel	1,757.0	2,647.4	2,687.1	2,705.6	2,705.6	0.0	0.0 %
Contractual	11,038.9	10,126.8	9,988.8	10,013.8	9,682.3	-331.5	-3.3 %
Commodities	1,088.9	912.2	842.1	843.1	771.9	-71.2	-8.4 %
Equipment	1,682.2	748.4	562.6	562.6	562.6	-0.0	-0.0 %
Lands/Buildings	0.0	1.0	0.0	0.0	0.0	0.0	
Grants, Claims	3,769.4	3,200.0	3,218.0	3,218.0	3,218.0	0.0	0.0 %
Miscellaneous	0.0	-0.0	-0.0	-0.0	-97.1	-97.1	1.
<u>Funding Sources:</u>							
1002 Fed Rcpts	9,063.5	11,298.2	11,170.5	11,170.5	11,170.5	-0.0	-0.0 %
1003 G/F Match	2,381.9	2,572.6	2,646.5	2,646.5	2,645.4	-1.1	-0.0 %
1004 Gen Fund	12,595.4	11,402.7	10,524.3	10,524.3	9,935.7	-588.6	-5.6 %
1005 GF/Prgm	2,401.3	4,003.1	2,910.6	3,767.8	3,767.8	0.0	0.0 %
1007 I/A Rcpts	581.4	835.5	816.0	946.3	816.0	-130.3	-13.8 %
1018 EVOSS	2,403.7				130.3	130.3	
1052 Oil/Haz Fd	12,519.8	11,981.4	11,530.9	11,530.9	11,816.8	285.9	2.5 %
1061 CIP Rcpts	721.7	1,350.1	1,267.4	1,267.4	1,267.4	-0.0	-0.0 %
1075 Clean Wtr	136.9	296.5	447.9	447.9	447.9	0.0	0.0 %
1079 Storg Tank	3,897.7	3,191.3	3,203.9	3,203.9	3,203.9	-0.0	-0.0 %
1091 GF/Desig			660.9	660.9	150.0	-510.9	-77.3 %
1093 Clean Air			1,943.9	1,086.7	1,086.7	0.0	0.0 %
<u>Positions:</u>							
Perm Full Time	488.0	498.0	486.0	487.0	483.0	-4.0	-0.8 %
Perm Part Time	22.0	14.0	4.0	4.0	4.0	0.0	0.0 %
Non-Perm	9.0	11.0	4.0	4.0	4.0	0.0	0.0 %

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Department of Environmental Conservation

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Administration								
1	Office of the Commissioner	543.0	419.3	317.7	317.7	317.7	-0.0	-0.0%
2	Administrative Services	725.3	609.1	1,409.6	1,362.0	1,192.2	-169.8	-12.5%
4	Telecommunications Chargeback		111.4	131.9	131.9	131.9	0.0	0.0%
	* BRU Total	1,268.3	1,139.8	1,859.2	1,811.6	1,641.8	-169.8	-9.4%
Regional Management								
6	Regional Management	313.8					0.0	0.0%
	* BRU Total	313.8	0.0	0.0	0.0	0.0	0.0	0.0%
Environmental Quality								
7	Environmental Quality Director	528.7	308.7	0.0	0.0	0.0	0.0	0.0%
8	Monitoring and Lab Support	695.7	408.5	-0.0	-0.0	-0.0	0.0	0.0%
9	Drinking Water	1,015.6	1,047.2	0.0	0.0	0.0	0.0	0.0%
10	Wastewater & Water Treatment	1,647.7	1,867.6	0.0	-0.0	0.0	0.0	0.0%
11	Solid & Hazardous Waste Mgmt.	1,610.3	1,882.6	-0.0	0.0	0.0	0.0	0.0%
12	Air Quality Management	2,754.1	3,956.9	0.0	0.0	0.0	0.0	0.0%
13	Water Quality Management	1,176.2	1,143.7	-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	9,428.3	10,615.2	-0.0	-0.0	0.0	0.0	0.0%
Statewide Public Services								
14	Statewide Public Services			1,772.0	1,704.9	1,519.5	-185.4	-10.9%
	* BRU Total	0.0	0.0	1,772.0	1,704.9	1,519.5	-185.4	-10.9%
Air and Water								
15	Air and Water Director			223.6	223.6	223.6	0.0	0.0%
16	Air Quality			1,429.5	2,401.4	2,342.0	-59.4	-2.5%
17	Water Quality			2,432.3	2,432.3	2,207.3	-225.0	-9.3%
	* BRU Total	0.0	0.0	4,085.4	5,057.3	4,772.9	-284.4	-5.6%
Environmental Health								
18	Environmental Health Director	192.6	199.8	171.9	171.9	171.9	-0.0	-0.0%
19	Animal Industries		302.1	284.3	284.3	284.3	0.0	0.0%
20	Seafood & Sanitation Inspect'n	2,849.6	2,770.4	2,872.5	2,872.5	2,795.6	-76.9	-2.7%
21	Laboratory Services			1,330.7	1,330.7	1,330.7	0.0	0.0%
22	Drinking Water			774.6	774.6	774.6	0.0	0.0%
23	Waste			1,144.4	1,144.4	1,143.3	-1.1	-0.1%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Environmental Health								
24	Animal Health & Dairy Industry	75.8					0.0	0.0%
25	Meat and Poultry Inspection	218.9					0.0	0.0%
26	Palmer Laboratory	639.9	824.5	-0.0	-0.0	0.0	0.0	0.0%
27	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	3,976.8	4,096.8	6,578.4	6,578.4	6,500.4	-78.0	-1.2%
Spill Prevention and Response								
29	Contaminated Sites			285.9	285.9	0.0	-285.9	-100.0%
30	Underground Storage Tanks	8.8					0.0	0.0%
31	Storage Tank Program			25.0	25.0	25.0	0.0	0.0%
32	Industry Preparedness&Pipeline			100.0	100.0	100.0	0.0	0.0%
	* BRU Total	8.8	0.0	410.9	410.9	125.0	-285.9	-69.6%
Facility Construction and Operations								
36	Facility Construc./Operations	2,382.6	2,126.6	2,036.4	2,036.4	1,939.3	-97.1	-4.8%
	* BRU Total	2,382.6	2,126.6	2,036.4	2,036.4	1,939.3	-97.1	-4.8%
	*** Total Agency Expenditure	17,378.6	17,978.4	16,742.3	17,599.5	16,498.9	-1,100.6	-6.3%

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Environmental Conservation

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration													
Administrative Services													
Reduce GF transferred from Air & Water Director	Dec	-13.0	-11.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.0											
Reduce GF transferred from Air Quality	Dec	-7.6	-6.7	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.6											
Reduce GF transferred from Env Hlth Director	Dec	-13.3	-11.7	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.3											
Reduce GF transferred from Animal Industry	Dec	-5.0	-4.4	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.0											
Reduce GF transferred from Laboratory Svcs	Dec	-62.8	-55.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-62.8											
Reduce GF transferred from Solid Waste	Dec	-68.1	-60.0	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-68.1											
		-169.8	-149.7	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Statewide Public Services													
Statewide Public Services													
Reduce GF transferred from Air & Water Director	Dec	-25.5	-21.8	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.5											
Reduce GF transferred from Air Quality	Dec	-15.4	-13.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.4											
Reduce GF transferred from Water Quality	Dec	-144.5	-123.4	0.0	-21.1	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-144.5											
		-185.4	-158.4	0.0	-27.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Air and Water													
Air Quality													
Reduce Contractual	Dec	-59.4	0.0	0.0	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-59.4											
		-59.4	0.0	0.0	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Water Quality													
Reduce Water Contracts	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-225.0											
		-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Health													
Seafood and Sanitation Inspections													
Reduce GF transferred in from Adm Svcs	Dec	-76.9	-5.7	0.0	0.0	-71.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-76.9											
		-76.9	-5.7	0.0	0.0	-71.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Legislative Finance Division

3/21/96

7:25 PM

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Environmental Conservation

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Environmental Health												
Solid Waste												
Deny GF Match												
1003 G/F Match	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spill Prevention and Response												
Contaminated Sites												
Change funding to Response Fund												
1052 O/Haz Fd	285.9											
1001 GF/Desig	-285.9											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Exxon Restoration												
Exxon Restoration												
Fund Source Change from I/A Receipts to EVOSS Fund Receipts												
1007 I/A Rcpts	-130.3											
1010 EVOSS	130.3											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facility Construction and Operations												
Facility Construction and Operations												
Unallocated Reduction												
1004 Gen Fund	-97.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-97.1	0.0	0.0	0.0
	-97.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-97.1	0.0	0.0	0.0

STATE OF AL. . . A
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

DATE: 03/07/96
TIME: 13:58:22
PRG: PH5FY97

FY '97 OPERATING BUDGET INITIAL REQUEST TO GOVERNOR'S AMENDED TRANSACTIONS (PHASE 5), BY AGENCY

AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION

SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDS	GOV OTHER	GOV TOTAL
635	ADMINISTRATION	ADMINISTRATIVE SERVICES	5002	Change funding source to Clean Air Protection Fund	-95.2	0.0	-95.2
635	ADMINISTRATION	ADMINISTRATIVE SERVICES	5003	Change funding from GF/PR to Clean Air Protection Fund	0.0	95.2	95.2
635	ADMINISTRATION	ADMINISTRATIVE SERVICES	5004	Reduce Clean Air Protection due to delay in Federal Approval of State Plan	0.0	-47.6	-47.6
635	ADMINISTRATION	ADMINISTRATIVE SERVICES	5005	Restore GF/PR authority for interim until federal approval of State Clean A	47.6	0.0	47.6
2058	STATEWIDE PUBLIC SERVICES	STATEWIDE PUBLIC SERVICES	5000	Change funding source from GF/PR to Clean Air Protection Fund	-134.2	0.0	-134.2
2058	STATEWIDE PUBLIC SERVICES	STATEWIDE PUBLIC SERVICES	5001	Funding source change from GF/PR to Clean Air Protection Fund	0.0	134.2	134.2
2058	STATEWIDE PUBLIC SERVICES	STATEWIDE PUBLIC SERVICES	5002	Reduce Clean Air fund due to delay in federal approval of state air program	0.0	-67.1	-67.1
2058	STATEWIDE PUBLIC SERVICES	STATEWIDE PUBLIC SERVICES	5003	Restore GF/PR due to delay in federal approval of state plan	67.1	0.0	67.1
2061	AIR AND WATER	AIR QUALITY	5000	Change Clean Air fund to GF/PR due to delayed federal approval of state air	0.0	-971.9	-971.9
2061	AIR AND WATER	AIR QUALITY	5001	Restore GF/PR authority during delay in federal approval of air program	971.9	0.0	971.9
1819	EXXON RESTORATION	EXXON RESTORATION	5000	EVOS Restoration Projects	0.0	130.3	130.3
*** AGENCY TOTAL ***					857.2	-726.9	130.3

TITLE: F97 Budget Amendment - Change Funding Source from Clean Air Protection Fund to Program Receipts

DESCRIPTION:

This amendment adjusts a portion of the funding for the transfer of administrative staff previously budgeted in programmatic components from the Clean Air Protection Fund (CAPF) to General Fund Program Receipts and modifies a technical amendment previously submitted. The Clean Air Protection Fund, established by AS 46.14.260, will be funded by fees from permittees collected for the air permit program as mandated by Title V of the Clean Air Act. The US Environmental Protection Agency is currently expected to approve Alaska's air permit program in January, 1997. Upon approval, AS 46.14.260 becomes effective and Alaska will have primacy of the air permit program. The Clean Air Protection Fund will support the air program's direct and indirect costs.

Funding was transferred from the Air Quality component to the Administrative Services component to support the department's centralization of administrative staff who provide general and administrative support to departmental program staff, including: management services (procurement, contracts, property inventory), financial services (expenditure and revenue accounting, federal grant accounting, cost recovery), public information services, (media relations, presentation development, publications), human resources services (labor relations, employee training), data processing services (network services and support, data management, hardware/software purchasing support), administrative services (management reporting systems, budget implementation, monitoring and controls) and budget services (coordination, preparation and presentation).

This modification of the funding transfer from Air Quality to Administrative Services is based on the distribution of Program Receipts to CAPF receipts in the Air Quality component's FY97 amended budget request. A corresponding budget amendment increasing General Fund Program Receipts by \$47.6 is included for this component.

EXPENDITURES

Personal Services	(47.6)
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	(47.6)

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 I/A Receipts	
1093 Clean Air Protection	(47.6)
Total	(47.6)

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Environmental Conservation

BRU Administration

COMPONENT Administrative Services #635

**DECREMENT
or INCREMENT**
Form C5
Revised 8/1/95

Page 1 of 1

Revised Date: 3/1/96

FY 97

TITLE: F97 Budget Amendment - Change Funding Source from Clean Air Protection Fund to Program Receipts

DESCRIPTION:

This amendment adjusts a portion of the funding for the transfer of administrative staff previously budgeted in programmatic components from the Clean Air Protection Fund (CAPF) to General Fund Program Receipts and modifies a technical amendment previously submitted. The Clean Air Protection Fund, established by AS 46.14.260, will be funded by fees from permittees collected for the air permit program as mandated by Title V of the Clean Air Act. The US Environmental Protection Agency is currently expected to approve Alaska's air permit program in January, 1997. Upon approval, AS 46.14.260 becomes effective and Alaska will have primacy of the air permit program. The Clean Air Protection Fund will support the air program's direct and indirect costs.

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This modification of the funding transfer from Air Quality to Administrative Services is based on the distribution of Program Receipts to CAPF receipts in the Air Quality component's FY97 amended budget request. A corresponding budget amendment decreasing funding from the Clean Air Protection Fund by \$47.6 is included for this component.

EXPENDITURES

Personal Services	47.6
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	47.6

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	47.6
1037 GF Mental Health	
1007 I/A Receipts	
Total	47.6

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Environmental Conservation

BRU Administration

COMPONENT Administrative Services #635

Page 1 of 1

Revised Date: 3/1/96

FY 97

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

TITLE: F97 Budget Amendment - Change Funding Source from Clean Air Protection Fund to Program Receipts

DESCRIPTION:

This amendment adjusts a portion of the funding for the transfer of administrative staff previously budgeted in programmatic components from the Clean Air Protection Fund (CAPF) to General Fund Program Receipts and modifies a technical amendment previously submitted. The Clean Air Protection Fund, established by AS 46.14.260, will be funded by fees from permittees collected for the air permit program as mandated by Title V of the Clean Air Act. The US Environmental Protection Agency is currently expected to approve Alaska's air permit program in January, 1997. Upon approval, AS 46.14.260 becomes effective and Alaska will have primacy of the air permit program. The Clean Air Protection Fund will support the air program's direct and indirect costs.

Funding was transferred from the Air Quality component to the Statewide Public Services component for environmental services in local offices, including first response to environmental problems, regulated community contacts, small business assistance, local compliance assistance to communities and facilities, project and plan reviews, single and multi-program local permits, and local emergency planning committee representation.

This modification of the funding transfer from Air Quality to Statewide Public Services is based on the distribution of Program Receipts to CAPF receipts in the Air Quality component's FY97 amended budget request. A corresponding budget amendment increasing General Fund Program Receipts by \$67.1 is included for this component.

EXPENDITURES

Personal Services	(67.1)
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	(67.1)

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 I/A Receipts	
1093 Clean Air Protection	(67.1)
Total	(67.1)

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Environmental Conservation

BRU Statewide Public Services

COMPONENT Statewide Public Services #2058

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Revised Date: 3/1/96

FY 97

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

TITLE: F97 Budget Amendment - Change Funding Source from Clean Air Protection Fund to Program Receipts

DESCRIPTION:

This amendment adjusts a portion of the funding for the transfer of administrative staff previously budgeted in programmatic components from the Clean Air Protection Fund (CAPF) to General Fund Program Receipts and modifies a technical amendment previously submitted. The Clean Air Protection Fund, established by AS 46.14.260, will be funded by fees from permittees collected for the air permit program as mandated by Title V of the Clean Air Act. The US Environmental Protection Agency is currently expected to approve Alaska's air permit program in January, 1997. Upon approval, AS 46.14.260 becomes effective and Alaska will have primacy of the air permit program. The Clean Air Protection Fund will support the air program's direct and indirect costs.

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This modification of the funding transfer from Air Quality to Statewide Public Services is based on the distribution of Program Receipts to CAPF receipts in the Air Quality component's FY97 amended budget request. A corresponding budget amendment reducing funding from the Clean Air Protection Fund by \$67.1 is included for this component.

EXPENDITURES	
Personal Services	67.1
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	67.1
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	67.1
1037 GF Mental Health	
1007 I/A Receipts	
Total	67.1
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Environmental Conservation

BRU Statewide Public Services

COMPONENT Statewide Public Services #2058

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Revised Date: 3/1/96

FY 97

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

TITLE: F97 Budget Amendment - Change Funding Source from Clean Air Protection Fund to Program Receipts

DESCRIPTION:

The Clean Air Protection Fund is authorized under AS 46.14.260 and consists of fees collected to run the air permit program established under AS 46.14. This amendment reduces the Clean Air Protection fund amount in the original budget request as the U.S. Environmental Protection Agency is now expected to approve Alaska's permit program in January, 1997. Upon approval, AS 46.14.260 takes effect and Alaska will have primacy of the air permit program. A corresponding budget amendment increasing funding from General Fund Program Receipts is included for this component.

EXPENDITURES	
Personal Services	(971.9)
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	(971.9)
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 I/A Receipts	
1093 Clean Air Fund	(971.9)
Total	(971.9)
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Environmental Conservation

BRU Air and Water

COMPONENT Air Quality #2061

Page 1 of 1
Revised Date: 3/1/96

FY 97

**DECREMENT
or INCREMENT**
Form C5
Revised 8/1/95

TITLE: F97 Budget Amendment - Change Funding Source from Clean Air Protection Fund to Program Receipts

DESCRIPTION:

The Clean Air Protection Fund is authorized under AS 46.14.260 and consists of fees collected to run the air permit program established under AS 46.14. This amendment modifies the original request for General Fund Program Receipts as the U.S. Environmental Protection Agency is now expected to approve Alaska's permit program in January, 1997. Upon approval, AS 46.14.260 takes effect and Alaska will have primacy of the air permit program. A corresponding budget amendment decreasing funding from the Clean Air Protection fund is included for the component.

EXPENDITURES

Personal Services	971.9
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	971.9

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	971.9
1037 GF Mental Health	
1007 I/A Receipts	
Total	971.9

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Environmental Conservation

BRU Air and Water

COMPONENT Air Quality #2061

Page 1 of 1

Revised Date: 3/1/96

FY 97

DECREMENT
or INCREMENT

Form C5
Revised 8/1/95

TITLE: FY 97 Budget Amendment - EVOS Restoration Projects

DESCRIPTION:

The Department of Environmental Conservation (DEC) is a designated natural resources trustee for the State of Alaska. Its involvement with the Exxon Valdez restoration program ensures that water quality, air quality and technical standards for shoreline restoration and residual oiling management are included in restoration actions by directing shoreline assessment and monitoring projects approved by the Exxon Valdez Trustee Council. The Exxon Valdez Trustee Council was created by order of the US District Court following a joint civil and criminal settlement of state and federal natural resources damage claims with Exxon Corporation on March 8, 1991. By court order, DEC is one of six public agencies whose designee must participate and agree on any expenditures of trust funds. Active restoration efforts in Prince William Sound are scheduled to decline through calendar year 2003.

Component staff provide technical assistance, policy guidance, project management and administrative support to the Exxon Valdez Trustee Council. The department's active management of projects has decreased significantly, leaving the agency primarily with its broader and more basic trustee responsibilities. DEC will be managing fewer projects and providing less administrative support to the Trustee Council in FY 97. In addition, the department will be the administrative vehicle for fewer Trustee Council projects.

EXPENDITURES

Personal Services	85.8
Travel	18.5
Contractual	25.0
Supplies	1.0
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	130.3

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 I/A Receipts	
1018 EV Oil Set	130.3
Total	130.3

STAFFING

Permanent Full-Time	1
Permanent Part-time	
Temporary	

AGENCY Department of Environmental Conservation

BRU Exxon Restoration

COMPONENT Exxon Restoration #1819

Page 1 of 1

Revised Date: 2/20/96

FY 97

**DECREMENT
or INCREMENT**

Form C5

Revised 8/1/95

PROJECT NUMBER:	PROJECT TITLE: EVOS Restoration Projects	LOCATION:
	AUTHORITY: 37.14.400	CONTACT: Traci Cramer 586-7238

	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJUSTED BASE	FY 97 GOVERNOR
71000 Personal Services	391.7	216.5		85.8
72000 Travel	22.0	16.5		18.5
73000 Contractual Services	804.8	59.8		25.0
74000 Supplies and Materials	39.9			1.0
75690 Equipment	31.8			
75025 Lands/Buildings				
77000 Grants, Claims				
78000 Miscellaneous				
TOTAL	1,290.2	292.8		130.3

1002 Federal Receipts				
1003 General Fund Match				
1004 General Fund				
1005 General Fund Program Receipts				
1018 EV Oil Set	1,290.2	292.8		130.3
TOTAL	1,290.2	292.8		130.3

Full-Time	5	5		1
Part-Time				
Temporary				
Staff Months				

PROJECT DESCRIPTION: Pursuant to the Memorandum of Agreement (MOA), restoration funds must be used "for the purposes of restoring, replacing, enhancing, or acquiring the equivalent of natural resources injured as a result of the Oil Spill and the reduced or lost services provided by such resources...". In addition, the MOA requires that all decisions shall be made by the unanimous agreement of the Trustees.

This budget assumes that the projects approved by the Trustee Council for FFY 96 will continue for FFY 97. The Trustee Council will reassess funding needs based on each project's progress, information gained during the year, and an assessment of restoration needs. It is anticipated that the Trustee Council will meet in late August or early September to approve the FFY 97 Work Plan. If the proposed projects are not approved by the Trustee Council, they can not be implemented by the requesting agency.

PROJECT DETAIL
Form P2
Revised 8/1/95

AGENCY Environmental Conservation
BRU Exxon Restoration
COMPONENT Exxon Restoration #1819

Page 1 of 1
Revised Date: 2/21/96

FY 97

EVOS Restoration Projects - FY 95 Actual

Project Number	Project Description	Component	Personal Services	Travel	Contractual	Supplies	Equipment	Total Expended
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Actual Expenditures and Obligations for Period 10/1/94 Through 9/30/1995

026	Hydrocarbon Monitoring	Exxon Restoration #1819	1.3		81.0			82.3
027	Kodiak Archipelago Shoreline Assessment	Exxon Restoration #1819	41.4	5.1	88.4	2.7	1.3	138.9
060	Spruce Bark Beetle	Exxon Restoration #1819			25.9	0.1		26.0
090	Mussel Bed Restoration and Monitoring	Exxon Restoration #1819	49.9	0.2	3.6	0.5		54.2
100	Administration, Public Information and Scientific Management	Exxon Restoration #1819	239.4	14.4	360.3	35.6	30.5	680.1
115	Sound Waste Management Plan	Exxon Restoration #1819	17.8	1.9	238.7	0.2		258.6
266	Shoreline Assessment	Exxon Restoration #1819	41.9	0.4	6.9	0.8		50.0

Totals:

391.7	22.0	804.8	39.9	31.8	1,290.2
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EVOS Restoration Projects - FY 96 Authorized

Project Number	Project Description	Component	Personal Services	Travel	Contractual	Supplies	Equipment	Total Expended
027	Kodiak Archipelago Shoreline Assessment	Exxon Restoration #1819	14.9	7.3	3.0			25.2
100	Administration, Public Information and Scientific Management	Exxon Restoration #1819	196.5	5.0	2.8			204.3
107	EVOS Symposium Publication	Exxon Restoration #1819			35.0			35.0
115	Sound Waste Management Plan	Exxon Restoration #1819	5.1	4.2	19.0			28.3
Totals:			216.5	16.5	59.8	0.0	0.0	292.8

EVOS Restoration Projects - FY 97 Request

Project Number	Project Description	Component	Personal Services	Travel	Contractual	Supplies	Equipment	Total Expended
100	Administration, Public Information and Scientific Management	Exxon Restoration #1819	85.8	18.5	25.0	10		130.3

TITLE: F97 Budget Amendment - Change Funding Source from Program Receipts to Clean Air Protection Fund

DESCRIPTION:

This amendment adjusts a portion of the funding for the transfer of administrative staff previously budgeted in programmatic components from General Fund Program Receipts to the Clean Air Protection Fund (CAPF). The Clean Air Protection Fund, established by AS 46.14.260, will be funded by fees from permittees collected for the air permit program as mandated by Title V of the Clean Air Act. The US Environmental Protection Agency is expected to approve Alaska's air permit program in April, 1996. Upon approval, AS 46.14.260 becomes effective and Alaska will have primacy of the air permit program. The Clean Air Protection Fund will support the air program's direct and indirect costs.

Funding was transferred from the Air Quality component to the Administrative Services component to support the department's centralization of administrative staff who provide general and administrative support to departmental program staff, including: management services (procurement, contracts, property inventory), financial services (expenditure and revenue accounting, federal grant accounting, cost recovery), public information services, (media relations, presentation development, publications), human resources services (labor relations, employee training), data processing services (network services and support, data management, hardware/software purchasing support), administrative services (management reporting systems, budget implementation, monitoring and controls) and budget services (coordination, preparation and presentation).

This modification of the funding transfer from Air Quality to Administrative Services is based on the distribution of Program Receipts to CAPF receipts in the Air Quality component's FY97 budget request. A corresponding budget amendment increasing funding from the Clean Air Protection Fund by \$95.2 is included for this component.

EXPENDITURES	
Personal Services	(95.2)
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	(95.2)
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	(95.2)
1037 GF Mental Health	
1007 I/A Receipts	
Total	(95.2)
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Environmental Conservation

BRU Administration

COMPONENT Administrative Services #635

**DECREMENT
or INCREMENT**

Form C5

Revised 8/1/95

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Revised Date: 2/13/96

FY 97

TITLE: F97 Budget Amendment - Change Funding Source from Program Receipts to Clean Air Protection Fund

DESCRIPTION:

This amendment adjusts a portion of the funding for the transfer of administrative staff previously budgeted in programmatic components from General Fund Program Receipts to the Clean Air Protection Fund. The Clean Air Protection Fund, established by AS 46.14.260, will be funded by fees from permittees collected for the air permit program as mandated by Title V of the Clean Air Act. The US Environmental Protection Agency is expected to approve Alaska's air permit program in April, 1996. Upon approval, AS 46.14.260 becomes effective and Alaska will have primacy of the air permit program. The Clean Air Protection Fund will support the air program's direct and indirect costs.

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EXPENDITURES	
Personal Services	95.2
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	95.2
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 I/A Receipts	
1093 Clean Air Protection	95.2
Total	95.2
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Environmental Conservation

BRU Administration

COMPONENT Administrative Services #635

Page 1 of 1

Revised Date: 2/9/96

FY 97

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

TITLE: F97 Budget Amendment - Change Funding Source from Program Receipts to Clean Air Protection Fund

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This amendment adjusts a portion of the funding for the transfer of environmental services in local field offices from General Fund Program Receipts to the Clean Air Protection Fund. The Clean Air Protection Fund, established by AS 46.14.260, will be funded by fees from permittees collected for the air permit program as mandated by Title V of the Clean Air Act. The US Environmental Protection Agency is expected to approve Alaska's air permit program in April, 1996. Upon approval, AS 46.14.260 becomes effective and Alaska will have primacy of the air permit program. The Clean Air Protection Fund will support the air program's direct and indirect costs.

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EXPENDITURES	
Personal Services	(134.2)
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	(134.2)
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	(134.2)
1037 GF Mental Health	
1007 I/A Receipts	
Total	(134.2)
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Environmental Conservation

BRU Statewide Public Services

COMPONENT Statewide Public Services #2058

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Revised Date: 2/13/96

FY 97

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

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EXPENDITURES

Personal Services	134.2
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	134.2

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 I/A Receipts	
1093 Clean Air Protection	134.2
Total	134.2

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Environmental Conservation

BRU Statewide Public Services

COMPONENT Statewide Public Services #2058

**DECREMENT
or INCREMENT**

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Revised 8/1/95

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Revised Date: 2/9/96

FY 97