

ALASKA LEGISLATURE

1642

HOUSE and SENATE FINANCE COMMITTEE FILES, 1997-1998

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Alaska Court System

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Alaska Court System							
1	Appellate Courts	3,858.1	4,001.8	4,196.1	4,196.1	0.0	0.0%
2	Trial Courts	35,867.4	37,944.3	39,237.2	39,237.2	0.0	0.0%
3	Administration and Support	5,839.8	6,158.6	8,022.6	8,022.6	0.0	0.0%
	Unallocated Reduction				-1,959.1	-1,959.1	0.0%
	* BRU Total	45,565.3	48,104.7	51,455.9	49,496.8	-1,959.1	-3.8%
Commission on Judicial Conduct							
4	Commission on Judicial Conduct	216.9	228.0	252.4	245.1	-7.3	-2.9%
	* BRU Total	216.9	228.0	252.4	245.1	-7.3	-2.9%
Judicial Council							
5	Judicial Council	655.6	651.7	692.5	658.9	-33.6	-4.9%
	* BRU Total	655.6	651.7	692.5	658.9	-33.6	-4.9%
	*** Total Agency Expenditure	46,437.8	48,984.4	52,400.8	50,400.8	-2,000.0	-3.8%

One Way Comparison - FY98 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												
Unallocated Reduction												
Unallocated Reduction												
1004 Gen Fund	-1,959.1											
Dec	-1,959.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,959.1	0.0	0.0	0.0
	-1,959.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,959.1	0.0	0.0	0.0
*** BRU Total ***	-1,959.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,959.1	0.0	0.0	0.0
Commission on Judicial Conduct												
Commission on Judicial Conduct												
Reduce personal services												
1004 Gen Fund	-7.3											
Dec	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Judicial Council												
Judicial Council												
Deny increments												
1004 Gen Fund	-33.6											
Dec	-33.6	-8.5	0.0	-12.6	-2.5	0.0	0.0	-10.0	0.0	0.0		0.0
	-33.6	-8.5	0.0	-12.6	-2.5	0.0	0.0	-10.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-33.6	-8.5	0.0	-12.6	-2.5	0.0	0.0	-10.0	0.0	0.0	0.0	0.0
***** Agency Total *****	-2,070.0	-15.8	0.0	-12.6	-2.5	0.0	0.0	-10.0	-1,959.1	0.0	0.0	0.0

Alaska State Legislature

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House Of Representatives

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House District 33

Judicial Branch
House Finance Budget subcommittee close-out

Subcommittee recommendations from requested FY 98 budget:

1. Alaska Court System:
Reduce General Funds by 1,959.1
2. Commission on Judicial Conduct:
Reduce Personal Services by 7.3
3. Judicial Council:
Reduce General Funds by 33.6 for requested increments.

TOTAL recommended General Fund reductions: \$2,000.0

EDUCATION

EDUCATION

Education

Agency Totals - FY98 Operating Budget

Agency: Department of Education

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Totals for Agency	893,830.3	903,381.0	922,133.7	915,005.3	-7,128.4	-0.8%
<u>Objects of Expenditure:</u>						
Personal Services	29,991.3	31,213.5	32,218.4	31,436.6	-781.8	-2.4%
Travel	1,604.7	2,003.3	1,992.3	1,734.3	-258.0	-12.9%
Contractual	14,104.1	16,450.2	17,399.1	16,320.5	-1,078.6	-6.2%
Commodities	1,888.1	2,200.2	2,285.0	2,390.9	105.9	4.6%
Equipment	1,027.9	406.7	496.3	517.8	19.5	3.9%
Lands/Buildings	113,317.7	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	731,699.9	851,107.1	867,742.6	862,637.9	-5,104.7	-0.6%
Miscellaneous	196.6	0.0	0.0	-30.7	-30.7	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts	85,316.7	94,641.1	106,737.9	101,337.9	-5,400.0	-5.1%
1003 G/F Match	2,949.8	3,134.5	3,130.8	3,030.8	-100.0	-3.2%
1004 Gen Fund	668,379.7	680,961.8	696,130.0	695,013.0	-1,117.0	-0.2%
1005 GF/Prgm	2,208.8	2,029.7	2,127.4	1,930.7	-196.7	-9.2%
1006 GF/MHTIA	4,139.9				0.0	0.0%
1007 I/A Rcpts	8,851.1	9,076.9	9,620.9	9,571.8	-49.1	-0.5%
1014 Donat Comm	186.0	360.1	362.3	362.3	-0.0	-0.0%
1022 Corp Rcpts	6,886.6	7,150.2	7,283.2	-0.0	-7,283.2	-100.0%
1030 School Fnd	2,655.0	2,690.0	2,608.4	2,608.4	0.0	0.0%
1037 GF/MH	5,696.5	227.6	228.1	228.1	0.0	0.0%
1043 P/L 81-874	21,000.6	21,017.5	21,019.1	21,019.1	-0.0	-0.0%
1044 Debt Ret	79,412.4	68,616.6	62,288.4	62,288.4	0.0	0.0%
1061 CIP Rcpts	576.2	618.9	216.6	190.2	-26.4	-12.2%
1066 Pub School	5,394.7	11,855.9	9,222.1	9,222.1	0.0	0.0%
1077 Gifts/Grnt	176.3	633.3	644.3	644.3	0.0	0.0%
1091 GF/Desig		366.9	514.2	275.0	-239.2	-46.5%
1106 P-Sec Rcpt				7,283.2	7,283.2	%
<u>Positions:</u>						
Perm Full Time	473.0	463.0	464.0	464.0	0.0	0.0%
Perm Part Time	101.0	107.0	108.0	107.0	-1.0	-0.9%
Non-Perm	5.0	5.0	5.0	5.0	0.0	0.0%

Component Summary - FY98 Operating Budget

Agency: Department of Education

Page	Budget Component	FY96 Act	FY97 Auth	Gov Amd	House	Gov Amd to House	
	K-12 Support						
1	Foundation Program	639,723.1	649,839.8	659,587.4	659,587.4	0.0	0.0%
2	Additional District Support	3,228.7	3,149.4	3,445.9	3,445.9	0.0	0.0%
3	Cigarette Tax Distribution	2,655.0	2,690.0	2,608.4	2,608.4	0.0	0.0%
4	Tuition Students	1,854.2	1,731.2	1,731.2	1,731.2	0.0	0.0%
5	Boarding Home Grants	129.4	185.9	185.9	185.9	0.0	0.0%
6	Youth in Detention	693.8	800.0	800.0	800.0	0.0	0.0%
7	Schools for the Handicapped	3,705.2	3,721.3	3,767.4	3,767.4	0.0	0.0%
8	Pupil Transportation	32,842.2	32,842.2	35,195.2	35,195.2	0.0	0.0%
9	Child Nutrition	20,927.5	22,000.0	26,000.0	22,000.0	-4,000.0	-15.4%
10	Community Schools	596.8	500.0	500.0	500.0	0.0	0.0%
	* BRU Total	706,355.9	717,459.8	733,821.4	729,821.4	-4,000.0	-0.5%
	School Debt Reimbursement						
11	School Debt Reimbursement	79,412.4	68,616.6	62,288.4	62,288.4	0.0	0.0%
	* BRU Total	79,412.4	68,616.6	62,288.4	62,288.4	0.0	0.0%
	Teaching and Learning Support						
12	Special & Supplemental Service	36,968.5	36,731.3	45,569.2	44,458.4	-1,110.8	-2.4%
13	Quality Schools			20,779.0	19,736.8	-1,042.2	-5.0%
14	Basic Ed & Instruct Improve	10,416.8	12,187.5	0.0	0.0	-0.0	0.0%
15	Education Special Projects	123.7	245.0	1,003.8	836.6	-167.2	-16.7%
16	Adult Basic Education	2,895.1	3,080.0	0.0	0.0	0.0	0.0%
17	Federal Voc Educ Grants	4,329.2	4,822.3	0.0	0.0	0.0	0.0%
18	Adult & Voc Educ Admin	551.0	727.1	0.0	0.0	-0.0	0.0%
19	Ark Career Information System	248.7	213.0	-0.0	-0.0	-0.0	0.0%
20	Rural School Voc Educ Program	184.8	100.0	0.0	0.0	0.0	0.0%
21	School To Work		2,601.8	-0.0	0.0	0.0	0.0%
22	Teacher Certification	577.1	674.8	680.7	642.5	-38.2	-5.6%
23	Child Nutrition Administration	543.4	728.7	733.9	733.9	0.0	0.0%
	* BRU Total	56,838.3	62,111.5	68,766.6	66,408.2	-2,358.4	-3.4%

Component Summary - FY98 Operating Budget

Agency: Department of Education

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
Executive Administration							
24	State Board of Education	66.0	85.7	133.3	44.0	-89.3	-67.0%
25	Commissioner's Office	526.5	570.9	650.9	539.3	-111.6	-17.1%
26	Administrative Services	2,173.6	2,009.1	1,438.8	1,415.8	-23.0	-1.6%
27	Information Services			904.3	874.1	-30.2	-3.3%
	* BRU Total	2,766.1	2,665.7	3,127.3	2,873.2	-254.1	-8.1%
School Finance							
28	District Support Services	722.9	770.8	769.2	731.5	-37.7	-4.9%
29	Data Management	461.6	375.8	-0.0	0.0	0.0	0.0%
30	Educational Facilities Support	661.1	681.4	639.5	598.5	-41.0	-6.4%
31	Donated Commodities	186.0	360.1	362.3	362.3	0.0	0.0%
	* BRU Total	2,031.6	2,188.1	1,771.0	1,692.3	-78.7	-4.4%
Correspondence Study-State							
32	Correspondence Study-State	4,005.6				0.0	0.0%
	* BRU Total	4,005.6	0.0	0.0	0.0	0.0	0.0%
Alyeska Central School							
33	Alyeska Central School		4,123.9	4,144.2	4,144.2	0.0	0.0%
	* BRU Total	0.0	4,123.9	4,144.2	4,144.2	0.0	0.0%
Commissions and Boards							
34	Professional Teaching Practice	186.8	189.0	190.7	190.7	-0.0	-0.0%
35	Ak State Council on the Arts	1,205.3	1,154.7	1,158.7	1,158.7	-0.0	-0.0%
	* BRU Total	1,392.1	1,343.7	1,349.4	1,349.4	-0.0	-0.0%
Kotzebue Technical Center							
36	Kotzebue Tech Operations Grant	734.0	634.0	634.0	637.0	3.0	0.5%
	* BRU Total	734.0	634.0	634.0	637.0	3.0	0.5%
Alaska Vocational Technical Center							
37	AVTEC Operations	4,691.1	4,627.2	4,984.9	4,672.2	-312.7	-6.3%
	* BRU Total	4,691.1	4,627.2	4,984.9	4,672.2	-312.7	-6.3%

Component Summary - FY98 Operating Budget

Agency: Department of Education

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
Mt. Edgecumbe Boarding School							
38	Mt. Edgecumbe Boarding School		4,149.4	4,194.8	4,168.8	-26.0	-0.6%
39	Instruction Program	1,663.4				0.0	0.0%
40	Residential Program	2,331.7				0.0	0.0%
	* BRU Total	3,995.1	4,149.4	4,194.8	4,168.8	-26.0	-0.6%
Vocational Rehabilitation							
41	Client Services	9,991.5	10,983.5	11,662.1	11,282.7	-379.4	-3.3%
42	Federal Training Grant	10.0	56.3	56.3	56.3	0.0	0.0%
43	Voc Rehab Administration	992.2	1,003.8	1,139.2	1,139.2	0.0	0.0%
44	Independent Living Rehabilital	1,035.6	1,124.0	1,285.3	1,264.9	-20.4	-1.6%
45	Disability Determination	2,529.5	3,282.7	3,980.9	3,980.9	-0.0	-0.0%
46	Special Projects	491.1	1,293.5	1,353.3	1,353.3	0.0	0.0%
47	Assistive Technology	868.8	1,106.2	1,038.9	1,038.9	-0.0	-0.0%
48	Americans With Disabilities	24.5	185.7	123.3	113.2	-10.1	-8.2%
	* BRU Total	15,943.2	19,035.7	20,639.3	20,229.4	-409.9	-2.0%
Alaska State Library							
49	Library Operations	4,112.3	5,100.2	5,133.8	5,233.8	100.0	1.9%
50	Archives	684.5	718.1	728.8	865.1	136.3	18.7%
	* BRU Total	4,796.8	5,818.3	5,862.6	6,098.9	236.3	4.0%
Alaska State Museums							
51	Museum Operations	1,390.9	1,401.3	1,448.5	1,518.5	70.0	4.8%
52	Specific Cultural Programs	88.4	41.7	41.7	43.6	2.1	5.0%
	* BRU Total	1,479.3	1,443.0	1,490.2	1,562.3	72.1	4.8%
Alaska Postsecondary Education Commission							
53	Program Administration	979.6	1,045.1	1,120.2	1,120.2	0.0	0.0%
54	Student Loan Operations	6,227.1	6,327.9	6,263.0	6,263.0	0.0	0.0%
55	WICHE Student Exchange Program	327.4	193.6	82.5	82.5	0.0	0.0%
56	WAMI Medical Education	1,267.0	1,309.0	1,350.4	1,350.4	0.0	0.0%
57	Federal Student Aid	430.1	288.5	243.5	243.5	0.0	0.0%

Component Summary - FY98 Operating Budget

Agency: Department of Education

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97 Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Alaska Postsecondary Education Commission							
58	Gov Council on Voc & Career Ed	157.6				0.0	0.0%
	* BRU Total	9,388.8	9,164.1	9,059.6	9,059.6	0.0	0.0%
	*** Total Agency Expenditure	893,830.3	903,381.0	922,133.7	915,005.3	-7,128.4	-0.8%
	Federal Funds	106,317.3	115,658.6	127,757.0	122,357.0	-5,400.0	-4.2%
	General Funds	683,374.7	686,720.5	702,130.5	700,477.6	-1,652.9	-0.2%
	Other Funds	104,138.3	101,001.9	92,246.2	92,170.7	-75.5	-0.1%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Education

Page	Budget Component	FY96 Act	FY97 Auth	Gov Amd	House	Gov Amd to House	%
K-12 Support							
1	Foundation Program	613,537.4	617,192.9	629,574.3	629,574.3	-0.0	-0.0%
2	Additional District Support	3,228.7	3,149.4	3,445.9	3,445.9	0.0	0.0%
4	Tuition Students	1,854.2	1,731.2	1,731.2	1,731.2	0.0	0.0%
5	Boarding Home Grants	129.4	185.9	185.9	185.9	0.0	0.0%
6	Youth in Detention	693.8	800.0	800.0	800.0	0.0	0.0%
7	Schools for the Handicapped	3,705.2	3,721.3	3,767.4	3,767.4	0.0	0.0%
8	Pupil Transportation	32,842.2	32,842.2	35,195.2	35,195.2	0.0	0.0%
10	Community Schools	596.8	500.0	500.0	500.0	0.0	0.0%
	* BRU Total	656,587.7	660,122.9	675,199.9	675,199.9	-0.0	-0.0%
Teaching and Learning Support							
12	Special & Supplemental Service	33.3	33.4	1,998.3	1,637.5	-360.8	-18.1%
13	Quality Schools			1,127.9	735.7	-392.2	-34.8%
14	Basic Ed & Instruct Improve	936.7	1,169.9	0.0	-0.0	-0.0	0.0%
15	Education Special Projects		30.0	354.2	187.0	-167.2	-47.2%
16	Adult Basic Education	1,736.8	1,736.8	0.0	0.0	0.0	0.0%
18	Adult & Voc Educ Admin	180.8	181.5	-0.0	-0.0	-0.0	0.0%
19	Ad Career Information System	191.0	106.7	-0.0	-0.0	-0.0	0.0%
20	Rural School Voc Educ Program	184.8	100.0	0.0	0.0	0.0	0.0%
22	Teacher Certification	577.1	658.4	664.0	625.8	-38.2	-5.8%
23	Child Nutrition Administration	45.0	45.3	46.1	46.1	0.0	0.0%
	* BRU Total	3,285.5	4,062.0	4,190.5	3,232.1	-958.4	-22.9%
Executive Administration							
24	State Board of Education	46.4	41.7	40.2	-0.0	-40.2	-100.0%
25	Commissioner's Office	431.8	295.6	372.3	260.7	-111.6	-30.0%
26	Administrative Services	1,169.0	1,184.5	782.8	759.8	-23.0	-2.9%
27	Information Services			551.9	521.7	-30.2	-5.5%
	* BRU Total	1,647.2	1,521.8	1,747.2	1,542.2	-205.0	-11.7%
School Finance							
28	District Support Services	513.3	493.4	490.0	452.3	-37.7	-7.7%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Education

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
School Finance							
29	Data Management	402.5	205.8	-0.0	-0.0	-0.0	0.0%
30	Educational Facilities Support	158.3	80.0	80.9	39.9	-41.0	-50.7%
	* BRU Total	1,074.1	779.2	570.9	492.2	-78.7	-13.8%
Correspondence Study-State							
32	Correspondence Study-State	149.5				0.0	0.0%
	* BRU Total	149.5	0.0	0.0	0.0	0.0	0.0%
Alyeska Central School							
33	Alyeska Central School		117.1	116.9	116.9	0.0	0.0%
	* BRU Total	0.0	117.1	116.9	116.9	0.0	0.0%
Commissions and Boards							
34	Professional Teaching Practice	186.8	189.0	190.7	190.7	-0.0	-0.0%
35	Ak State Council on the Arts	565.0	460.9	462.4	462.4	0.0	0.0%
	* BRU Total	751.8	649.9	653.1	653.1	-0.0	-0.0%
Kotzebue Technical Center							
36	Kotzebue Tech Operations Grant	734.0	634.0	634.0	637.0	3.0	0.5%
	* BRU Total	734.0	634.0	634.0	637.0	3.0	0.5%
Alaska Vocational Technical Center							
37	AVTEC Operations	4,466.5	4,471.9	4,671.4	4,358.7	-312.7	-6.7%
	* BRU Total	4,466.5	4,471.9	4,671.4	4,358.7	-312.7	-6.7%
Mt. Edgecumbe Boarding School							
38	Mt. Edgecumbe Boarding School		2,315.2	2,347.9	2,321.9	-26.0	-1.1%
39	Instruction Program	4.4				0.0	0.0%
40	Residential Program	2,325.9				0.0	0.0%
	* BRU Total	2,330.3	2,315.2	2,347.9	2,321.9	-26.0	-1.1%
Vocational Rehabilitation							
41	Client Services	3,222.5	3,527.7	3,550.6	3,171.2	-379.4	-10.7%
42	Federal Training Grant	0.9	5.6	5.6	5.6	0.0	0.0%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Education

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Vocational Rehabilitation							
43	Voc Rehab Administration	370.6	193.8	169.9	169.9	0.0	0.0%
44	Independent Living Rehabilitat	602.5	602.5	602.6	582.2	-20.4	-3.4%
46	Special Projects	82.9	82.9	82.9	82.9	0.0	0.0%
48	Americans With Disabilities	24.5	185.7	123.3	113.2	-10.1	-8.2%
	* BRU Total	4,303.9	4,598.2	4,534.9	4,125.0	-409.9	-9.0%
Alaska State Library							
49	Library Operations	3,595.7	3,946.9	3,978.8	4,078.8	100.0	2.5%
50	Archives	451.5	432.4	438.7	601.4	162.7	37.1%
	* BRU Total	4,047.2	4,379.3	4,417.5	4,680.2	262.7	5.9%
Alaska State Museums							
51	Museum Operations	1,384.7	1,361.2	1,408.2	1,478.2	70.0	5.0%
52	Specific Cultural Programs	88.4	41.7	41.7	43.8	2.1	5.0%
	* BRU Total	1,473.1	1,402.9	1,449.9	1,522.0	72.1	5.0%
Alaska Postsecondary Education Commission							
55	WICHE Student Exchange Program	327.4	193.6	82.5	82.5	0.0	0.0%
56	WAMI Medical Education	1,267.0	1,309.0	1,350.4	1,350.4	0.0	0.0%
57	Federal Student Aid	329.5	163.5	163.5	163.5	0.0	0.0%
	* BRU Total	1,923.9	1,666.1	1,596.4	1,596.4	0.0	0.0%
	*** Total Agency Expenditure	683,374.7	686,720.5	702,130.5	700,477.6	-1,652.9	-0.2%

One Way Comparison - FY98 Operating Budget

from Gov Arnd to House

Agency: Department of Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>K-12 Support</u>												
Child Nutrition												
Increased federal funding not considered in subcommittee	Dec	-4,000.0	-0.0	-0.0	-0.0	-0.0	-0.0	-4,000.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-4,000.0										
		-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0
<u>School Debt Reimbursement</u>												
School Debt Reimbursement												
Line item adjustment not considered in subcommittee	LIT	-0.0	-0.0	-0.0	-290.2	-0.0	-0.0	290.2	-0.0	-0.0	-0.0	-0.0
		0.0	0.0	0.0	-290.2	0.0	0.0	290.2	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	-290.2	0.0	0.0	290.2	0.0	0.0	0.0	0.0
<u>Teaching and Learning Support</u>												
Special and Supplemental Services												
General fund reduction to personal services	Dec	-56.3	-56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-56.3										
GF reductions to travel, contractual, commodities, equipment	Dec	-284.5	0.0	-35.7	-243.4	-4.5	-0.9	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-284.5										
Xfer GF travel to Archives component for commodities	TrOut	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-20.0										
Increased fed. carry over not considered in subcommittee	Dec	-750.0	-0.0	-0.0	-0.0	-0.0	-0.0	-750.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-750.0										
		-1,110.8	-56.3	-55.7	-243.4	-4.5	-0.9	0.0	-750.0	0.0	0.0	0.0
Quality Schools												
General reduction to personal services	Dec	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-44.0										
GF cut to travel, contractual, commodities, equipment	Dec	-348.2	0.0	-27.4	-303.9	-14.4	-2.5	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-348.2										
Increase fed. carry over not considered in subcommittee	Dec	-650.0	-0.0	-0.0	-0.0	-0.0	-0.0	-650.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-650.0										
		-1,042.2	-44.0	-27.4	-303.9	-14.4	-2.5	0.0	-650.0	0.0	0.0	0.0

One Way Comparison - FY98 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	Cap
Teaching and Learning Support												
Education Special Projects												
General GF reduction to personal services	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	-23.1											
1005 GF/Prjgm	-67.2											
General GF reduction to travel, contractual	-76.9	0.0	-38.0	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	-76.9											
	-167.2	-90.3	-38.0	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Teacher Certification												
Reduce pers. svcs to FY97 Auth, plus 1.8% GF	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-30.4											
GF reduction to travel (75%), commodities (10%)	-7.8	0.0	-6.8	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-7.8											
	-38.2	-30.4	-6.8	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-2,358.4	-221.0	-127.9	-586.2	-19.9	-3.4	0.0	-1,400.0	0.0	0.0	0.0	0.0
Executive Administration												
State Board of Education												
Delete PCN, I/A receipts for board support	-49.1	-49.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1007 I/A Rcpts	-49.1											
General GF reductions for travel, contractual	-9.6	0.0	-7.5	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-9.5											
General GF reduction	-30.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.7	0.0	0.0	0.0
1004 Gen Fund	-30.7											
	-89.3	-49.1	-7.5	-2.0	0.0	0.0	0.0	0.0	-30.7	-1.0	0.0	0.0
Commissioner's Office												
Delete one PPT, funding for Special Assistant position	-67.1	-67.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
1004 Gen Fund	-67.1											
General pers svcs reduction to FY97 Auth plus approx 1.8%	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-8.2											
General GF reduction to travel, commodities	-18.8	0.0	-17.5	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-18.8											

One Way Comparison - FY98 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
Executive Administration												
Commissioner's Office												
Delete general funds for membership fees	Dec	-17.6	0.0	0.0	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-17.5										
		-111.6	-75.3	-17.5	-17.5	-1.3	0.0	0.0	0.0	0.0	-1.0	0.0
Administrative Services												
General reduction to contractual	Dec	-21.4	0.0	0.0	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-21.4										
10% reduction to general funds for equipment	Dec	-1.6	0.0	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.6										
		-23.0	0.0	0.0	-21.4	0.0	-1.6	0.0	0.0	0.0	0.0	0.0
Information Services												
GF cut to travel, contractual, commodities, equip.	Dec	-30.2	0.0	-0.3	-27.0	-1.3	-1.6	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-30.2										
		-30.2	0.0	-0.3	-27.0	-1.3	-1.6	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-254.1	-124.4	-25.3	-67.9	-2.6	-3.2	0.0	-30.0	-1.0	-1.0	0.0
School Finance												
District Support Services												
10% cut to travel, contractual, commodities	Dec	-37.7	0.0	-2.2	-35.2	-0.3	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-37.7										
		-37.7	0.0	-2.2	-35.2	-0.3	0.0	0.0	0.0	0.0	0.0	0.0
Educational Facilities Support												
General GF reduction to travel, contractual	Dec	-41.0	0.0	-21.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-41.0										
		-41.0	0.0	-21.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-78.7	0.0	-23.2	-55.2	-0.3	0.0	0.0	0.0	0.0	0.0	0.0
Kotzebue Technical Center												
Kotzebue Technical Center Operations Grant												
General GF increase for Center operations	Inc	3.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0
1004 Gen Fund		3.0										

One Way Comparison - FY98 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
<u>Kotzebue Technical Center</u>													
Kotzebue Technical Center Operations Grant													
		3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0
*** BRU Total ***		3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0
<u>Alaska Vocational Technical Center</u>													
Alaska Vocational Technical Center Operations													
Reduce pers svcs. to FY97 Auth, plus 1.8% GF	Dec	-236.7	-235.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-235.7											
General GF cut to travel, contractual, commodities	Dec	-77.0	0.0	-8.2	0.0	-68.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-73.5											
1091 GF/Desig		-3.5											
		-312.7	-235.7	-8.2	0.0	-68.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-312.7	-235.7	-8.2	0.0	-68.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Mt. Edgecumbe Boarding School</u>													
Mt. Edgecumbe Boarding School													
Increase in GF/PR not considered in subcommittee	Dec	-26.0	-0.0	-4.0	-0.0	-22.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1005 GF/Prgm		-26.0											
		-26.0	0.0	-4.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-26.0	0.0	-4.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Vocational Rehabilitation</u>													
Client Services													
Reduce pers svcs to FY97 Auth, plus 1.8% GF	Dec	-261.3	-261.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-261.3											
General GF cut to travel, contractual, commodities, equip	Dec	-118.1	0.0	-43.5	-45.4	-5.3	-23.9	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-118.1											
		-379.4	-261.3	-43.5	-45.4	-5.3	-23.9	0.0	0.0	0.0	0.0	0.0	0.0
Independent Living Rehabilitation													
Reduce pers svcs. to FY97 Auth, plus 1.8% GF	Dec	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.4											
Reduce GF or travel (49.3%)	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-20.0											

One Way Comparison - FY98 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
<u>Vocational Rehabilitation</u>													
Independent Living Rehabilitation													
		-20.4	-0.4	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Americans With Disabilities Act (ADA)													
Cut GF for travel (49.5%), contractual & commodities (10%)													
	Dec	-10.1	0.0	-5.9	-3.7	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1004 Gen Fund	-10.1											
		-10.1	0.0	-5.9	-3.7	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-409.9	-261.7	-69.4	-49.1	-5.8	-23.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Alaska State Library</u>													
Library Operations													
One-time acquisitions													
	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1004 Gen Fund	100.0											
		100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Archives													
General personal services, one PFT reduction													
	Dec	-61.0	-61.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
	1004 Gen Fund	-34.6											
	1061 CIP Rcpts	-26.4											
Add GF for equipment and two PFT Archivists													
	Inc	177.3	122.0	0.0	0.0	0.0	55.3	0.0	0.0	0.0	2.0	0.0	0.0
	1004 Gen Fund	177.3											
Line item transfer from equipment to commodities													
	LIT	0.0	0.0	0.0	0.0	5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0
Xfer GF travel from Special & Supplemental Svcs. comp													
	Trfn	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1004 Gen Fund	20.0											
		136.3	61.0	0.0	0.0	25.3	50.0	0.0	0.0	0.0	1.0	0.0	0.0
*** BRU Total ***		236.3	61.0	0.0	0.0	125.3	50.0	0.0	0.0	0.0	1.0	0.0	0.0
<u>Alaska State Museums</u>													
Museum Operations													
General funds for one-time acquisitions													
	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1004 Gen Fund	100.0											
Increase in GF/PR not considered in subcommittee													
	Dec	-30.0	-0.0	-0.0	-30.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
	1005 GF/Prgrm	-30.0											
		70.0	0.0	0.0	-30.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY98 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
Alaska State Museums													
Specific Cultural Programs													
Add GF for grant to IANA	Inc	2.1	0.0	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0.0	0.0	0.0
1004 Gen Fund 2.1													
		2.1	0.0	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0.0	0.0	0.0
*** BRU Total ***													
		72.1	0.0	0.0	-30.0	100.0	0.0	0.0	2.1	0.0	0.0	0.0	0.0
Alaska Postsecondary Education Commission													
Program Administration													
Convert to agency-specific corporate receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1022 Corp Rcpts -1,020.2													
1106 P-Sec Rcpt 1,020.2													
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Student Loan Operations													
Convert to agency-specific corporate receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1022 Corp Rcpts -6,263.0													
1106 P-Sec Rcpt 6,263.0													
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***													
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****													
		-7,128.4	-781.8	-258.0	-1,078.6	105.9	19.5	0.0	-5,104.7	-30.7	0.0	-1.0	0.0

**STATEMENT OF THE HOUSE FINANCE SUBCOMMITTEE CHAIR
EDUCATION REP. PETE KELLY**

The budget of the Dept. Of Education was approached from the overall premise that while the work and efforts of each part comprising the whole was itself important, there were three primary functions or areas of protection that would be observed. These were:

- * Students first, then teachers, then administrators**
- * Enable as much as possible the vocationally handicapped to achieve independent living**
- * Assure as much as possible the ongoing availability of vocational technical education to give success to welfare reform**

Reductions in the budget occurred primarily in areas that would not affect the classroom directly, that would not detrimentally intervene in vocational rehabilitation, and that would not limit access to vocational or technical training courses. A standard was to normalize the salaries of each division to what seemed to be the overall average of 1997 plus 1.18%. There were efforts to make both teacher certification and professional practices be self-supporting through the fee structure, a practice currently followed in most other professions.

Because of their importance in leadership roles, the Commissioner and the Board of Education divisions were both asked to do less actual travelling, and place greater reliance on the relatively lower-cost teleconferencing technology. The Post Secondary Education Commission should follow this same practice.

Special one-time increments were provided to the State Library, the State Museum, and State Archives, the former two for acquisitions and the latter for equipment needs. These small corners of the very large educational picture must not be allowed to wither, or become fatally crippled, through lack of attention. They may be small. The roles that they fulfill both in the world of education, and of knowledge, are critical to all of us.

In addition, beefing up of staff was provided to Archives, which has a very large backlog that needs timely attention. It is important that custodians of public documents are able to properly catalogue, sort and index those documents, making them available to the public.

SUMMARY RECOMMENDATIONS - HOUSE SUBCOMMITTEE ON DOE								
PAGE #	UNIT	FY 97	ATHRZD	GOV REQ	HOUSE	DIFF	TOT GEN FND	CUT GEN FND
OVERHEAD COMPNT								
4	CMMSSNRS OFC	\$570.90	\$650.90	\$539.26	<\$111.64>	\$372.30	\$111.64	
5	BD OF EDUC	\$85.70	\$133.30	\$44.00	<\$89.3>	\$40.20	\$40.20	
6	ADMIN SVCS	\$2,009.10	\$1,438.80	\$1,415.80	<\$23.0>	\$782.80	\$23.00	
7	INFO SVCS	0	\$904.30	\$874.15	<\$30.15>	\$551.90	\$30.15	
8	DIST SPPT SVCS	\$770.80	\$769.20	731.52	<\$37.68>	\$490.00	\$37.68	
9	EDUC FACILI SPPT	\$681.40	\$639.50	\$598.50	<\$41.0>	\$80.90	\$41.00	
10	TCHR CERTIF	\$674.80	\$680.70	\$642.55	<\$38.15>	\$664.00	\$38.15	
11	PROF TCHNG PRCT	\$189.00	\$190.70	\$190.70		\$190.70		
12	DONATED COMMOD	\$360.10	\$362.30	\$362.30	0	0	0	
13	CHILD NUTRITION	\$728.70	\$733.90	\$733.90	0	\$46.10	0	
14	DATA MANAGEMNT	\$375.80	0	0	0	0	0	
Overhead Subtotal:		\$6,446.30	\$6,503.60	6132.68	<\$370.92>	\$3,218.90	\$321.82	
VOCATNL REHAB								
15	ADMIN	\$1,003.80	\$1,139.20	\$1,139.20	0	0	0	
16	FED TRAIN GRNT	\$56.30	\$56.30	\$56.30	0	0	0	
17	AMER W/DIS ACT	\$185.70	\$123.30	\$113.20	<\$10.1>	\$113.20	\$10.10	
18	ASSIST TECHN.	\$1,106.20	\$1,038.90	\$1,038.90	0	0	0	
19	IND LIVING	\$1,124.00	\$1,285.30	\$1,264.90	<\$20.40>	\$544.80	\$20.40	
20	CLIENT SVCS	\$10,983.50	\$11,662.10	\$11,282.70	<\$379.4>	\$1,440.50	\$379.40	
21	SPEC PROJECTS	\$1,193.50	\$1,353.30	\$1,353.30	0	\$82.90		
22	DISABIL. DETERMNT	\$3,282.70	\$3,980.90	\$3,980.90	0	0	0	
VOC REHAB TOTAL:		\$18,935.70	\$20,639.30	\$20,229.40	<\$409.9>	\$2,181.00	\$409.90	
STATE SCHOOLS								
23	MT. EDGE CUMBE	\$4,149.40	\$4,168.80	\$4,168.80	0	\$2,290.50		
24	ALYESKA CNTRL	\$4,123.90	\$4,144.20	\$4,144.20	0	0	0	
25	AK VOC TECH CNTR	\$4,627.20	\$4,984.90	\$4,627.20	<\$312.7>	\$3,571.40	\$368.50	
26	KOTZEBUE V/T CNTR	\$634.00	\$634.00	\$637.00	\$3.00	\$634.00	<\$3.0	
STATE SCHOOLS TOT:		\$13,534.50	\$13,931.90	13622.2	\$309.7>	\$6,495.90	\$365.50	
KNOWLEDGE STORGE								
27	LIBRARY OPS	\$5,100.20	\$5,133.80	\$5,133.80	0	\$3,978.80	0	
28	ARCHIVES	\$718.10	\$728.80	\$795.10	\$86.30	\$438.70	<\$67.1>	
30	AK COUNCIL ARTS	\$1,154.70	\$1,158.70	\$1,158.70	0	\$462.40	0	
29	MUSEUM OPS	\$1,401.30	\$1,418.50	\$1,418.50	0	\$1,378.20	0	
30A	SPEC CULT PRGMS	\$41.70	\$41.70	\$44.70	\$3.00	\$41.70	<\$3.0	
KNOWLEDGE STORE		\$8,416.00	\$8,481.50	\$8,550.80	\$89.30	\$6,299.80	<\$69.1>	
POST SEC EDUC.								
31	PROG ADMIN	\$1,045.10	1,120.20	\$1,120.20	\$0.00	0	0	
32	STUDENT LOAN	\$6,327.90	\$6,263.00	\$6,263.00	\$0.00	0	0	
POST SEC EDUC.		\$7,373.00	7,383.20	7383.2	0	0	0	

TEACH & LEARN SPPT							
33	SPC/SUPPL SVCS	\$36,731.30	\$44,819.20	\$44,478.45	<\$340.75>	\$1,998.30	\$340.75
34	QUALITY SCHOOLS	0	\$20,129.00	\$19,736.80	<\$392.2>	\$1,127.90	\$392.20
35	EDUC SPEC PRJCT	\$245.00	\$1,003.80	\$836.60	<167.2>	\$354.20	\$167.20
36	BASIC ED	\$12,187.50	\$0.00	0	0		
37	ADULT BASIC ED	\$3,080.00	\$0.00	0	0		
38	FED VPC ED GRNTS	\$4,822.30	\$0.00	0	0		
39	ADULT & VOC ED AD	\$727.10	\$0.00	0	0		
40	AK CAREER	\$213.00	\$0.00	0	0		
41	RURAL SCH VOC ED	\$100.00	\$0.00	0	0		
42	SCH TO WORK	\$2,601.80	\$0.00	0	0		
						0	
	TEACH & LEARN SPPT	\$60,708.00	\$65,952.00	\$5051.85	<\$900.15>	\$3,480.40	\$900.15
GRANTS & FORMULAS							
	FOUNDATION	\$649,839.80	659,587.40	\$659,587.40		\$629,574.30	
	SCH DEBT REIMB	\$68,616.60	\$62,288.40	\$62,288.40		\$62,288.40	
	PUPIL TRANSPORT	\$32,842.20	\$35,195.20	\$35,195.20		\$35,195.20	
	CHILD NUTRITION	\$22,000.00	\$22,000.00	\$22,000.00	0	0	0
	SCHLS 4 HNDCP'D	\$3,721.30	\$3,767.40	\$3,767.40		\$3,767.40	
	ADD'L DIST SPPT	\$3,149.40	\$3,445.90	\$3,445.90		\$3,445.90	
	CIG TAX DISTRIB	\$2,690.00	\$2,608.40	\$2,608.40		0	0
	TUITION STUDENTS	\$1,731.20	\$1,731.20	\$1,731.20		\$1,731.20	
	WAMI MEDICAL ED	\$1,309.00	\$1,350.40	\$1,350.40		\$1,350.40	
	YOUTH IN DETNT'N	\$800.00	\$800.00	\$800.00		\$800.00	
	COMMUNITY SCHLS	\$500.00	\$500.00	\$500.00		\$500.00	
	FED STC'NT AID	\$288.50	\$243.50	\$243.50		0	0
	BOARDING HM GRNT	\$185.90	\$185.90	\$185.90		\$185.90	
	VICHE	\$193.60	\$82.50	\$82.50		\$82.50	
	GRANTS & FORMULAS	\$787,867.50	793,786.20	793,786.2	0	\$738,921.20	0
Special Projects							
	Library Acquisitions 1X	0	0	\$100.00	\$100.00	\$100.00	<\$100.0
	Museum Acquisitions 1X	0	0	\$100.00	\$100.00	\$100.00	<\$100.0
	Archives Equipment 1 X	0	0	\$50.00	\$50.00	\$50.00	<\$50.0>
	SPECIAL PROJECTS	0	0	\$250.00	\$250.00	\$250.00	<\$250.0>
SUMMARY TOTALS							
	OVERHEAD	\$6,446.30	\$6,503.60	\$6,132.68	<\$370.92>	\$3,218.90	\$370.92
	VOC REHAB	\$18,935.70	\$20,639.30	\$20,229.40	<\$409.9>	\$2,181.00	\$409.90
	STATE SCHOOLS	\$13,534.50	\$13,931.90	\$13,622.20	<\$309.7>	\$6,495.90	\$309.70
	KNOWLEDGE STORED	\$8,416.00	\$8,481.50	\$8,550.20	\$89.30	\$6,299.80	<\$69.3>
	POST SEC EDUC	\$7,373.00	\$7,383.20	\$7,383.20	\$0.00	0	0
	TEACH & LEARN SPPT	\$60,708.00	\$65,952.00	\$65,051.85	<\$900.15>	\$3,480.00	\$900.15
	GRANTS & FORMULAS	\$787,867.50	\$793,786.20	\$793,786.20	\$0.00	\$738,921.20	\$0.00
	SPECIAL PROJECTS	0	0	\$250.00	\$250.00	\$250.00	<\$250.0>
	SUMMARY TOTALS	\$903,281.00	\$916,677.70	\$915,005.73	<\$1,651.37>	760596.8	\$1,671.37

18-Mar finals 1 30 PM

diff: \$20.0 between Spec E1 & Archives

DEPARTMENT OF EDUCATION - FY 98 - HOUSE FINANCE SUBCOMMITTEE RECOMMENDATIONS				
COMPONENT	CHANGE	GOV FY 98	GOV-HUS	FY 98 HOUSE
APPROPRIATION: COMMISSIONER'S OFFICE		\$650.90	<\$111.64>	\$539.26
CMMSNR'S OFC	delete PCN, roll to '97			
	and add 1.8%	\$488.80	<\$75.34>	\$393.46
	travel rollback 25%	\$69.30	<\$17.9>	\$51.40
	contractural delete mbrsh	\$103.70	<\$17.5>	\$86.20
	commodities rollback 10%	\$9.10	<\$.9>	\$8.20
APPROPRIATION: OVERHEAD		\$5,852.70	<\$278.58	\$5,574.12
BD OF EDUC.	delete PCN	\$49.10	<\$49.1>	\$0
	travel rollback est. 20%	\$45.50	<\$7.5>	\$38.00
	contractural rollback 5%	\$37.20	<\$2.0>	\$35.20
	miscellaneous		<\$30.7>	
ADMIN SVCS	contractural rollback	\$196.40	<\$21.4>	\$175.00
	equipment rollback	\$16.10	<\$1.6>	\$14.50
Information Svcs	travel 10% rollback	\$13.00	<\$.3>	\$12.70
	contractural rollback 10%	\$269.90	<\$27.0>	\$242.90
	commodities rollback 10%	\$12.50	<\$1.25>	\$11.25
	equipment 10% rollback	\$16.30	<\$1.6>	\$14.70
Dist Sppt Svcs	travel 10% rollback	\$22.20	<\$2.2>	\$20.00
	contractural 10% rollback	\$351.80	<\$35.18>	\$316.62
	commodities 10% rollback	\$3.80	<\$.3>	\$3.50
Educ Facil. Sppt	travel - excessive for staff	\$51.00	<\$21.0>	\$30.00
	contractural 10% rollback	\$185.20	<20>	\$165.20
Teacher Certification	rollback to '97 plus 1.8%	\$359.40	<\$30.4>	\$329.00
	travel 75% rollback, unnec.	\$9.00	<\$6.75>	\$2.25
	contractural, IA charges			
	cancelled	\$19.30		
	commodities 10% rollback	\$10.00	<\$1.0>	\$9.00
Prof. Teaching Pract.	no changes	\$190.70	0	\$190.70
Donated Cmmtdies	no changes	\$362.60	0	\$362.60
Child Nutrition Admn	no change	\$733.90	0	\$733.90
Data Mgmt	no change	0	0	0
APPROPRIATION: VOCATIONAL				
REHABILITATION		\$20,639.30	<\$409.9>	\$20,229.40

Voc Rehab Adm'n	no change	\$1,139.20	0	\$1,139.20
Fed Training Grant	no change	\$56.30	0	\$56.30
Amer w/Disabilities	travel excessive for staff	\$12.10	<\$6.0	\$6.10
	contractural 10% rollback	\$36.60	<\$3.7	\$32.90
	commodities 10% rollback	\$4.50	<\$4.4	\$4.10
Assist. Techn.	no change	\$1,038.90	0	\$1,038.90
Independent Living	Pers Svc to '97 + 1.8%	\$73.30	<\$4.4	\$72.90
	travel excessive for staffing	\$40.60	<\$20.4	\$20.60
Client Services	Pers Svcs to '97 + 1.8%	\$4,650.60	<\$261.3	\$4,389.30
	travel excessive, use			
	modern technology more	\$243.50	<\$43.5	\$200.00
	contractural 5% rollback	\$907.80	<\$45.4	\$862.40
	commodities 10% rollback	\$52.90	<\$5.3	\$47.60
	equipment keep cmpr			
	upgrades available	\$128.40	<\$23.9	\$104.50
Special Projects	no change	\$1,353.30	0	\$1,353.30
Disability Determntn	no change	\$3,980.90	0	\$3,980.90
APPROPRIATION: MT EDUCUMBE BOARDING SCHOOL				
Mt Edcumbe Brd Sch	no change	\$4,168.80	0	\$4,168.80
APPROPRIATION: ALYESKA CENTRAL SCHOOLS				
Alyeska Cntrl Schl	no change	\$4,144.20	0	\$4,144.20
APPROPRIATION: ALASKA VOCATIONAL TECHNICAL CENTER				
AK Voc Tech Cntr	Pers Svc to '97 + 1.8%	\$3,823.10	<\$235.7	\$3,587.40
	travel excessive for school	\$33.20	<\$8.2	\$25.00
	contractural 10% rollback	\$557.70	0	\$557.70
	commodities	\$508.80	<\$68.8	\$500.00
APPROPRIATION: KOTZEBUE TRAINING CENTER				
Kotzebue Trng Cntr	increase to equal same .5% increase of Mt.Edge. Alyeska schools	\$634.00	\$3.00	\$637.00

APPROPRIATION: LIBRARY SERVICES		\$5,862.60	\$86.30	\$5,948.90
State Library	no change	\$5,133.80	0	\$5,133.80
Archives	Pers Svcs 1 CIP-funded			
	PCN funding exhausted	\$620.20	<\$61.0>	\$559.20
	add 2 Archivist PCN	\$0.00	\$122.00	\$122.00
	restore equipment to FY97	\$0.00	\$0.00	\$0.00
	commodities - ADD	\$47.00	\$25.30	\$72.30
APPROPRIATION: STATE MUSEUM		\$1,460.20	\$2.10	\$1,462.30
State Museum	no change	\$1,418.50	0	\$1,418.50
Spec Cultural Prgms	increment to make IANA equal recipient to MATI, and NANA museums	\$41.70	\$2.10	\$43.80
APPROPRIATION: ALASKA ARTS COUNCIL		\$1,158.70	0	\$1,158.70
AK Arts Council	no change	\$1,158.70	0	\$1,158.70
APPROPRIATION: POST SECONDARY EDUCATION		\$7,383.20	0	\$7,383.20
Progrm Admin	Pers Svc	\$805.00		\$805.00
	travel	\$130.30		\$130.30
	contractural	\$155.60		\$155.60
	commodities	\$18.60		\$18.60
	equipment	\$10.70		\$10.70
Student Loan Prgm	travel	\$65.10		\$65.10
	contractural	\$2,051.50		\$2,051.50
	commodities	\$102.50		\$102.50
	equipment	\$79.20		\$79.20
APPROPRIATION: TEACH & LEARN		\$65,952.00	<\$920.10>	\$65,111.70
Spec Sppl Svcs	Pers Svcs '97 + 1.18%	\$1,407.40	<\$58.3>	\$1,351.10
	travel 10% from '97	\$262.80	<\$55.7>	\$207.10
	contractural 10% '97	\$1,578.40	<\$243.4>	\$1,335.00
	commodities 10%	\$45.30	<\$4.5>	\$40.80
	equipment 10%	\$10.90	<\$.9>	\$10.00
Quality Schools	Pers Svcs '97 + 1.8%	\$2,080.80	<\$44.0>	\$2,036.80
	travel 10% from '97	\$203.20	<\$27.4>	\$175.90
	contractural 10% from '97	\$2,011.90	<\$303.9>	\$1,708.00
	commodities 10%	\$148.00	<\$14.4>	\$133.60
	equipment 10%	\$24.80	<\$2.5>	\$22.30

CORRECTION

THE FOLLOWING DOCUMENT(S)
HAVE BEEN REFILMED TO
ASSURE LEGIBILITY OR PAGINATION

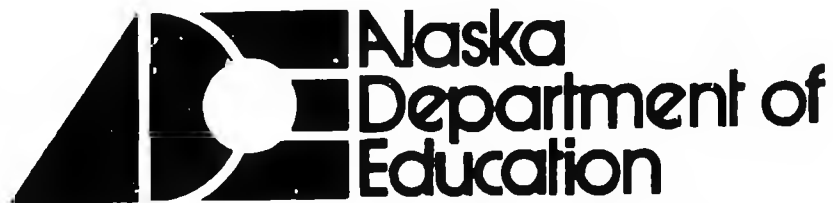


Rev. 6/98

Central Microfilm Services
Department of Education
State of Alaska

APPROPRIATION: LIBRARY SERVICES		\$5,862.60	\$86.30	\$5,948.90
State Library	no change	\$5,133.80	0	\$5,133.80
Archives	Pers Svcs 1 CIP-funded			
	PCN funding exhausted	\$620.20	<\$61.0>	\$559.20
	add 2 Archivist PCN	\$0.00	\$122.00	\$122.00
	restore equipment to FY97	\$0.00	\$0.00	\$0.00
	commodities - ADD	\$47.00	\$25.30	\$72.30
APPROPRIATION: STATE MUSEUM		\$1,460.20	\$2.10	\$1,462.30
State Museum	no change	\$1,418.50	0	\$1,418.50
Spec Cultural Prgms	increment to make IANA equal recipient to MATI, and NANA museums	\$41.70	\$2.10	\$43.80
APPROPRIATION: ALASKA ARTS COUNCIL		\$1,158.70	0	\$1,158.70
AK Arts Council	no change	\$1,158.70	0	\$1,158.70
APPROPRIATION: POST SECONDARY EDUCATION		\$7,383.20	0	\$7,383.20
Progm Admin	Pers Svc	\$805.00		\$805.00
	travel	\$130.30		\$130.30
	contractural	\$155.60		\$155.60
	commodities	\$18.60		\$18.60
	equipment	\$10.70		\$10.70
Student Loan Prgm	travel	\$65.10		\$65.10
	contractural	\$2,051.50		\$2,051.50
	commodities	\$102.50		\$102.50
	equipment	\$79.20		\$79.20
APPROPRIATION: TEACH & LEARN		\$65,952.00	<\$920.10>	\$65,111.70
Spec Sppl Svcs	Pers Svcs '97 + 1.18%	\$1,407.40	<\$16.3>	\$1,351.10
	travel 10% from '97	\$262.80	<\$55.7>	\$207.10
	contractural 10% '97	\$1,578.40	<\$243.4>	\$1,335.00
	commodities 10%	\$45.30	<\$4.5>	\$40.80
	equipment 10%	\$10.90	<\$9.9>	\$10.00
Quality Schools	Pers Svcs '97 + 1.8%	\$2,080.80	<\$44.0>	\$2,036.80
	travel 10% from '97	\$203.20	<\$27.4>	\$175.90
	contractural 10% from '97	\$2,011.00	<\$303.9>	\$1,708.00
	commodities 10%	\$148.00	<\$14.4>	\$133.60
	equipment 10%	\$24.80	<\$2.5>	\$22.30

Educ. Spc Projects	Pers Svcs '97 + 1.8%	\$217.10	<\$90.3>	\$126.80
	travel rollback to fit staffing	\$45.00	<\$38.0>	\$7.00
	contractural 10% rollback	\$389.30	<\$38.9>	\$350.40
Basic Ed	deleted by Gov	0	0	0
Adult Basic Ed	deleted by Gov	0	0	0
Adult & Voc Ed Adm	deleted by Gov	0	0	0
AK Career Info Systm	deleted by Gov	0	0	0
School to Work	deleted by Gov	0	0	0
Rural Sch Voc Ed Pr	deleted by Gov	0	0	0
Fed Voc Ed Grants	deleted by Gov	0	0	0
APPROPRIATION: GRANTS & FORMULAS		\$793,786.20	0	\$793,786.20
Foundation	no change	\$659,587.40	0	\$659,587.40
School Debt	no change - 100%	\$62,288.40	0	\$62,288.40
Pupil Transportation	no change	\$35,195.20	0	\$35,195.20
Child Nutrition	no change	\$22,000.00	0	\$22,000.00
Schls for Handc'pd	no change	\$3,767.40	0	\$3,767.40
Add'l Dist. Support	no change	\$3,445.90	0	\$3,445.90
Cig. Tax Distrib	no change	\$2,608.40	0	\$2,608.40
Tuition Students	no change	1,731.20	0	\$1,731.20
WAMI medical	no change	\$1,350.40	0	\$1,350.40
Youth in Detention	no change	\$800.00	0	\$800.00
Community Schls	no change	\$500.00	0	\$500.00
Fed Student Aid	no change	\$243.50	0	\$243.50
Boarding Home Gmt	no change	\$185.90	0	\$185.90
WICHE	no change	\$82.50	0	\$82.50
APPROPRIATION: SPECIAL PROJECTS DOE		0	\$250.00	\$250.00
State Library	one-time acquisitions	0	\$100.00	\$100.00
State Museums	one-time acquisitions	0	\$100.00	\$100.00
State Archives	one-time equipment	0	\$50.00	\$50.00
SUMMARY TOTALS		\$916,677.70	<\$2,309.07>	\$914,368.63
March 18 finals		1:00 PM!		



FY98
Operating Budget

House Finance
Subcommittee Action

March 20, 1997

Department of Education
FY98 Operating Budget - Summary of House Action

Component	General Funds	Other Funds	Total Funds
* <i>Child Nutrition</i> Did not include Governor's budget amendment that provides federal funds to reimburse sponsors for meals served to eligible children and adults.		-4,000.0	-4,000.0
* <i>Special & Supplemental Services</i> Reduction to Adult Basic Education maintenance of effort will result in the loss of federal ABE funds. Did not include Governor's budget amendment for federal funds.	-360.8	-750.0	-1,110.8
* <i>Quality Schools</i> Eliminates funding for assessment and youth in justice initiative. Impact to federal vocational education match. Did not include Governor's budget amendment for federal funds.	-392.2	-650.0	-1,042.2
* <i>Education Special Projects</i> Eliminates AMEREF and National Geographic match. Reduces Alaska Career Information System.	-167.2	0.0	-167.2
* <i>Teacher Certification</i> Impacts professional licensure and approval of teacher training programs.	-38.2	0.0	-38.2
* <i>State Board of Education</i> Eliminates all general fund and support position - 67% cut.	-40.2	-49.1	-89.3
* <i>Commissioner's Office</i> Eliminates staff support and leadership activities.	-111.6	0.0	-111.6
* <i>Administrative Services</i> Reduces contractual and supplies.	-23.0	0.0	-23.0
* <i>Information Services</i> Reduces contractual, supplies, and equipment.	-30.2	0.0	-30.2
* <i>District Support Services</i> Reduces travel, contractual and supplies.	-37.7	0.0	-37.7
* <i>Education Facilities Support</i> Impact to school districts in CIP application process, training and development of standards for school facilities.	-41.0	0.0	-41.0

Department of Education
FY98 Operating Budget - Summary of House Action

Component	General Funds	Other Funds	Total Funds
* <i>Alaska Vocational Technical Center (AVTEC)</i> Eliminates industry specific training at AVTEC in Seward and reduces short and long term training programs.	-312.7	0.0	-312.7
* <i>Mt. Edgecumbe Boarding School</i> Eliminates program receipts funding for summer programs and increased travel costs for students.	-26.0	0.0	-26.0
* <i>Client Services</i> Will result in an equal reduction in federal funds due to maintenance of effort. Will limit services to those Alaskans with only the most significant disabilities. Will reduce services to rural and remote areas of the state and reduce funding for training provided by private sector vendors.	-379.4	0.0	-379.4
* <i>Independent Living</i> Will reduce funding available for private non-profit Independent Living Centers to provide services to Alaskans with significant disabilities. Absence of these services will result in costly institutionalization for individuals with significant disabilities.	-20.4	0.0	-20.4
* <i>Americans with Disabilities</i> Will impact the state's ability to comply with the requirements of the Americans with Disabilities Act.	-10.1	0.0	-10.1
* <i>Archives</i> Eliminate CIP funding that is not available in FY98.	0.0	-26.4	-26.4
* <i>Museum Operations</i> Does not consider Governor budget amendment of \$30,000 in program receipts to support museum services.	-30.0	0.0	-30.0
House Reductions	-2,020.7	-5,475.5	-7,496.2

**Department of Education
FY98 Operating Budget - Summary of House Action**

Component	General Funds	Other Funds	Total Funds
* <i>Kotzebue Technical Center</i> Increase to pass-through grant to the Northwest Arctic Borough School District for vocational training center.	3.0	0.0	3.0
* <i>Library Materials</i> Provides funding for journal subscriptions and on-line services.	100.0	0.0	100.0
* <i>Archives</i> Restores funding for existing Archivist I and adds a new Archivist I position. Restores funding for equipment replacement and commodities.	162.7	0.0	162.7
* <i>Museum Operations</i> Add \$100,000 for purchase of ethnographic and historical material central to Alaska's history.	100.0	0.0	100.0
* <i>Specific Cultural Programs</i> Includes funding for the Institute of Alaska Native Art to bring the grant to IANA to \$14,600 which is the same grant amount for NANA and the Alaska Museum of Transportation and Industry.	2.1	0.0	2.1
House Additions	367.8	0.0	367.8
Total House Changes	-1,652.9	-5,475.5	-7,128.4

Department of Education
FY98 Operating Budget Comparison
House Subcommittee to Governor Amended

General Funds

	FY98 Gov Amend	FY98 House	House to Gov Amend	% Change
K-12 Support:				
Foundation	629,574.3	629,574.3	0.0	0.0%
Additional District Support	3,445.9	3,445.9	0.0	0.0%
Cigarette Tax	0.0	0.0	0.0	0.0%
Tuition Students	1,731.2	1,731.2	0.0	0.0%
Boarding Home Grants	185.9	185.9	0.0	0.0%
Youth in Detention	800.0	800.0	0.0	0.0%
Schools for the Handicapped	3,767.4	3,767.4	0.0	0.0%
Pupil Transportation	35,195.2	35,195.2	0.0	0.0%
Child Nutrition	0.0	0.0	0.0	0.0%
Community Schools	500.0	500.0	0.0	0.0%
School Debt Reimbursement	0.0	0.0	0.0	0.0%
Subtotal K-12 Support	675,199.9	675,199.9	0.0	0.0%
	FY98 Gov Amend	FY98 House	House to Gov Amend	% Change
Agency Operations:				
Teaching & Learning Support	4,170.5	3,232.1	-958.4	-22.9%
Executive Administration/School Finance	2,318.1	2,034.4	-283.7	-12.2%
Alyeska Central School	116.9	116.9	0.0	0.0%
Professional Teaching Practices Commission	190.7	190.7	0.0	0.0%
Alaska State Council on the Arts	462.4	462.4	0.0	0.0%
Kotzebue Technical Center Grant	634.0	637.0	3.0	0.5%
Alaska Vocational Technical Center	4,671.4	4,358.7	-312.7	-6.7%
Mt. Edgecumbe Boarding School	2,347.9	2,321.9	-26.0	-1.1%
Vocational Rehabilitation	4,534.9	4,125.0	-409.9	-9.0%
Libraries, Archives & Museums	5,867.4	6,202.2	334.8	5.7%
AK Commission on Postsecondary Education	1,596.4	1,596.4	0.0	0.0%
Subtotal Agency Operations	26,930.6	25,277.7	-1,652.9	-6.1%
Total Education	702,130.5	700,477.6	-1,652.9	-0.2%
Positions: Full-time	464.0	464.0	0.0	
Part-time	108.0	107.0	-1.0	

Department of Education
FY98 Operating Budget Comparison
House Subcommittee to Governor Amended

All Funds

	FY98 Gov Amend	FY98 House	House to Gov Amend	% Change
<i>K-12 Support:</i>				
Foundation	659,587.4	659,587.4	0.0	0.0%
Additional District Support	3,445.9	3,445.9	0.0	0.0%
Cigarette Tax	2,608.4	2,608.4	0.0	0.0%
Tuition Students	1,731.2	1,731.2	0.0	0.0%
Boarding Home Grants	185.9	185.9	0.0	0.0%
Youth in Detention	800.0	800.0	0.0	0.0%
Schools for the Handicapped	3,767.4	3,767.4	0.0	0.0%
Pupil Transportation	35,195.2	35,195.2	0.0	0.0%
Child Nutrition	26,000.0	22,000.0	-4,000.0	-15.4%
Community Schools	500.0	500.0	0.0	0.0%
School Debt Reimbursement	62,288.4	62,288.4	0.0	0.0%
Subtotal K-12 Support	796,109.8	792,109.8	-4,000.0	-0.5%
	FY98 Gov Amend	FY98 House	House to Gov Amend	% Change
<i>Agency Operations:</i>				
Teaching & Learning Support	68,766.6	66,408.2	-2,358.4	-3.4%
Executive Administration/School Finance	4,898.3	4,565.5	-332.8	-6.8%
Alyeska Central School	4,144.2	4,144.2	0.0	0.0%
Professional Teaching Practices Commission	190.7	190.7	0.0	0.0%
Alaska State Council on the Arts	1,158.7	1,158.7	0.0	0.0%
Kotzebue Technical Center Grant	634.0	637.0	3.0	0.5%
Alaska Vocational Technical Center	4,984.9	4,672.2	-312.7	-6.3%
Mt. Edgecumbe Boarding School	4,194.8	4,168.8	-26.0	-0.6%
Vocational Rehabilitation	20,639.3	20,229.4	-409.9	-2.0%
Libraries, Archives & Museums	7,352.8	7,661.2	308.4	4.2%
AK Commission on Postsecondary Education	9,059.6	9,059.6	0.0	0.0%
Subtotal Agency Operations	126,023.9	122,895.5	-3,128.4	-2.5%
Total Education	922,133.7	915,005.3	-7,128.4	-0.8%
Positions: Full-time	464.0	464.0	0.0	
Part-time	108.0	107.0	-1.0	

**Department of Education - FY98 Operating Budget
House Finance Subcommittee Close-out**

	<i>House GF Change</i>	<i>Potential Loss of Federal/Other Funds</i>	<i>Program</i>
Special & Supplemental Services	-360.8	-8,000.0	Special Education
		-668.1	Adult Basic Education
Quality Schools	-392.2	-4,400.0	Vocational Education
Education Special Projects	-167.2	-100.0	National Geographic/AMEREF
Teacher Certification	-38.2		
State Board of Education	-40.2		
Commissioner's Office	-111.6		
Administrative Services	-23.0		
Information Services	-30.2		
District Support Services	-37.7		
Educational Facilities Support	-41.0		
Kotzebue Technical Center	3.0		
Alaska Vocational Technical Center	-312.7		Will impact ability to offer industry specific training and will require elimination of programs which will result in the loss of program receipts.
Mt. Edgecumbe Boarding School	-26.0		
Client Services	-379.4	-379.4	Loss of federal rehabilitation funds
Independent Living	-20.4		
Americans with Disabilities	-10.1		
Library Operations	100.0		
Archives	162.7		
Museum Operations	70.0		
Specific Cultural Programs	2.1		
Total	-1,652.9	-13,547.5	

**Department of Education
FY98 Operating Budget**

**Impact Statement
House Finance Subcommittee Close-out**

The House Finance Subcommittee recommendations of approximately \$1,700,000 in general funds reductions go well beyond the \$1,000,000 target identified by the House Finance Committee Chair. The House Finance Subcommittee also reduces approximately \$5,500,000 in federal and other funds. These proposed reductions will have substantial long term impacts on the department's ability to provide services to students, school districts and clients, and meet match and maintenance of effort requirements to qualify for federal and other funds.

Child Nutrition

(\$4,000,000) Federal Funds

The House Finance Subcommittee did not consider the Governor's budget amendment that requested an additional \$4,000,000 in federal authorization for reimbursement of meals served to eligible children and adults in approved agencies. These federal funds are for reimbursable meals or milk served in participating schools, child or adult day care facilities, residential child care institutions, and homeless shelters to help subsidize the meal costs incurred by the sponsor. The Legislative Budget and Audit Committee approved the FY97 request for increased authorization on February 26, 1997.

Special and Supplemental Services

(\$360,800) General Funds

(\$750,000) Federal Funds

The House Finance Subcommittee proposed reduction of \$360,800 in general funds will directly impact the following areas:

Adult Basic Education

The Adult Basic Education program includes \$1,736,800 in general funds and \$668,100 in federal funds. The general funds are part of the federal Maintenance of Effort (MOE) requirement. Any reduction in the general fund MOE will risk the loss of the federal funding in FY 99. The House Subcommittee reduction will require that the Adult Basic Education MOE be reduced resulting in the loss of the federal funds. The Adult Basic Education program served approximately 7,000 participants statewide in this last year. Over 2,000 Alaskans received GEDs last year, 49% between the ages of 16 and 24.

Special Education

The state distributes over \$97,000,000 through the state foundation formula for special education. The DOE has four positions tasked with monitoring special education services that are almost entirely funded by federal funds. Federal law requires that federal funds cannot supplant state funds or be used for state program activities. Reduction of these general funds will mean that there will be no state oversight or monitoring of state programs without risking the nearly \$8,000,000 in federal special education funds.

*Department of Education
FY98 Operating Budget*

**Impact Statement
House Finance Subcommittee Close-out**

The House Finance Subcommittee did not consider the Governor's budget amendment that requested an additional \$750,000 in federal authorization for new and carryover funds under the Title I, Migrant Education and Special Education programs. Without sufficient federal authorization, the Department is not able to pass through federal funds to school districts based on the number of eligible students.

Quality Schools

***(\$392,200) General Funds
(\$650,000) Federal Funds***

The subcommittee general fund reduction of \$392,200 will impact the following:

Eliminate Statewide Testing and Assessment

- Statewide testing is a significant accountability measure relied upon by the public.
- Statewide testing is required for receipt of federal program funds.
- School districts are required to report standardized testing for the annual State Report Card.

Eliminate Youth in Justice Initiative

The House Finance Subcommittee reduction deletes funds that supports the goals of the Children's Cabinet, Youth and Justice Review and the Alaska Quality Schools Initiative to develop parenting and family support programs across the state.

Vocational Education

The state is required to provide \$250,000 in general fund match for the administrative dollars to operate this program. General fund match in this component is not sufficient without utilizing general fund staff time/activities toward meeting the match. If the match is not met, the federal funds are reduced on a dollar for dollar basis. The state receives approximately \$4,400,000 in Carl Perkins funds annually.

The House Finance Subcommittee did not consider the Governor's budget amendment that requested an additional \$650,000 in federal authorization for new and carryover funds under the School to Work, Technology and Charter Schools programs. Without sufficient federal authorization, the Department is not able to pass through federal funds to school districts.

Education Special Projects

(\$167,200) General Funds

The House Finance Subcommittee proposes a general fund reduction of \$167,200 in Education Special Projects, \$100,000 in general fund match and \$67,200 in general fund program receipts.

**Department of Education
FY98 Operating Budget**

**Impact Statement
House Finance Subcommittee Close-out**

The \$100,000 reduction in general fund match eliminates \$50,000 in matching funds for the Alaska Minerals and Energy Education program and elimination of the \$50,000 match for the National Geographic Alliance program

The \$67,200 reduction in general fund program receipts impacts the Alaska Career Information System (AKCIS). This program is supported entirely by user fees. Over 45,000 Alaskans utilize the AKCIS through schools and state employment services offices.

Teacher Certification

(\$38,200) General Funds

The subcommittee proposal reduces personal services, travel, contractual and commodities by \$38,200. Alaska has one of the highest certification fees of any state in the United States. By comparison, neighboring states charge half of what is charged in Alaska. Pressure for this component to become self-supporting will have the affect of substantially decreasing the applicant pool available to school districts in the state. Decreases in staff in this component will increase the amount of time necessary to issue a certificate. Decreased travel will eliminate the department's ability to conduct the required reviews of the teacher education programs at Alaska's institutions of higher education.

State Board of Education

**(\$40,200) General Fund
(\$49,100) Interagency Receipts**

The House Finance Subcommittee reduces a total of \$89,300 in the State Board of Education (SBOE) component. This is a 67% reduction from the Governor's request. This reduction deletes all general funds that support the State Board. The reduction deletes a support position that is funded entirely from charges to DOE divisions. These reductions severely limits the SBOE's ability to meet it statutory responsibilities and serve the education community statewide.

Commissioner's Office

(\$111,600) General Funds

The governor's budget represents the minimum required staffing in the commissioner's office. The subcommittee proposed reduction of \$111,600 eliminates a part-time position and reduces travel, contractual and commodities. The Commissioner's Office supports the State Board of Education's Quality Schools Initiative. These reductions will limit the commissioner's ability to provide leadership in the school improvement arena. The elimination of funding or positions in this office severely impacts the department's ability to be successful in improving the quality of education in Alaska.

*Department of Education
FY98 Operating Budget*

**Impact Statement
House Finance Subcommittee Close-out**

Administrative Services

(\$23,000) General Funds

The subcommittee proposal eliminates \$23,000 in general funds in the contractual and equipment lines. This reduction will limit the amount of basic supplies provided to department programs and replacement of equipment.

Information Services

(\$30,200) General Funds

The subcommittee proposal eliminates \$30,200 in general funds in travel, contractual, commodities, and equipment. This reduction impacts the funds available to purchase maintenance and service agreements for computer equipment, software, hardware, and training.

District Support Services

(\$37,700) General Funds

The House Finance Subcommittee proposal reduces \$37,700 general funds from the travel and contractual lines. The impact of these reductions is to limit the department's ability to contract for technical assistance and legal services in the areas of school finance. Financial accountability is a key element of school improvement. Access to expertise in these areas is critical to implementing improvements.

Educational Facilities Support

(\$41,000) General Funds

The subcommittee reduction of \$41,000 in general fund will limit the work of the statutory Bond Reimbursement and Grant Review Committee in the area of developing and testing standards and guidelines for school facilities. The reduction will also limit the department's ability to conduct workshops for school districts on the Capital Improvement Project (CIP) application and application process.

Kotzebue Technical Center

\$3,000 General Funds

The House Finance Subcommittee proposal includes an increase of \$3,000 in general funds for the Alaska Technical Center in Kotzebue. This increase will bring the total amount of the pass-through grant to \$637,000.

Alaska Vocational Technical Center

(\$312,700) General Funds

The House Finance Subcommittee proposal will impact AVTEC's ability to provide industry specific training to meet employment needs. The reduction of \$312,700 general funds includes \$239,200 in designated program receipts and \$73,500 in general fund program receipts.

The impact of reducing all of AVTEC's designated program receipts of \$239,200 is as follows:

- Unocal Project--Elimination of one (1) teaching position.

*Department of Education
FY98 Operating Budget*

**Impact Statement
House Finance Subcommittee Close-out**

- Cominco Project--Elimination of one (1) teaching position. Since this is entry level training, this will impact welfare reform in that 20 individuals will not receive training which leads directly to guaranteed employment with Cominco.
- Alaska Independent Electrical Contractors--Elimination of one (1) teaching position. Elimination of related studies apprenticeship training for 60 individuals. Training is approved by the Federal Bureau of Apprenticeship and Training. This could have a direct impact on implementation of welfare reform because as these individuals move up to Journey level it opens positions at the lower levels.
- Yukon Delta Fisheries Development Association--Elimination of one (1) instructional aide position who works with entry level students on aluminum boat fabrication.

The impact of reducing general fund program receipts in the travel and supplies category will be to reduce short and long term program offerings and the number of students AVTEC can serve.

Mt. Edgecumbe High School ***(\$26,000) General Fund Program Receipts***

The House Finance Subcommittee did not consider the Governor's budget amendment that requested an additional \$26,000 in general fund program receipts to address the increase in travel costs based on the number of students served at Mt. Edgecumbe and to support summer program activities.

Client Services ***(\$379,400) General Funds***

Within the Division of Vocational Rehabilitation (DVR), the Client Services component has received the most devastating proposed subcommittee reductions. With the reduction of \$379,400 in general funds, the division will lose an equal reduction of federal funds due to requirements of the division's maintenance of effort.

The net loss of funds to DVR would be \$758,800. The only way the division could cope with such a reduction is to invoke the Order of Selection process which will limit services to only those Alaskans with the most significant disabilities. Over one thousand Alaskans with disabilities would lose services and remain on Public Assistance, at a far greater cost to the state, rather than moving to meaningful jobs and paying taxes.

The proposed reductions to the travel line of \$43,500 directly impacts the ability of DVR to send staff to rural and remote areas of Alaska. Reducing the travel of the Client Services component will make it extremely difficult to get needed vocational training and services. The rollback of the contractual line of \$45,400 will cut job placement services and other training made available through private sector vendors. Private sector vendors are a critical part of delivering rehabilitation services to Alaskans with disabilities.

*Department of Education
FY98 Operating Budget*

**Impact Statement
House Finance Subcommittee Close-out**

In summary, the proposed reductions of the House Finance Subcommittee will have a dramatic and negative impact upon the lives of Alaskans with disabilities.

Independent Living

(\$20,400) General Funds

The subcommittee proposed reduction of \$20,400 to the Independent Living component will reduce funding available for private non-profit Independent Living Centers and will limit the ability for staff of these service providers around the State to travel to rural and remote areas to provide services to Alaskans with significant disabilities. The absence of Independent Living services to rural and remote residents of Alaska increases the likelihood of costly institutionalization for individuals with significant disabilities.

Americans with Disabilities

(\$10,100) General Funds

The proposed subcommittee reduction of \$10,100 to the Americans with Disabilities Act (ADA) component would further limit the State of Alaska's ADA compliance efforts. The ADA component has already been reduced by 39% with the reductions made in FY97 and those proposed in the Governor's FY98 budget. The reductions proposed by the House Finance subcommittee will impact the state's ability to fully comply with the requirements of the ADA and will leave the state vulnerable to being sued under the ADA.

Library Operations

\$100,000 General Funds

The subcommittee proposal provides a one time increase of \$100,000 in general funds for library acquisitions. The library materials budget is currently more than \$100,000 below maintenance level. These funds would be used to restore some of the journal subscriptions and on-line services that have been eliminated over the last two years. In addition, these funds would make it possible to acquire unique Alaskan materials that might become available.

Archives

\$162,700 General Funds

(\$26,400) CIP Receipts

The House Finance Subcommittee proposal includes a reduction of \$26,400 in CIP receipts, and an increase of \$162,700 in general funds. The funds would be used to retain the Archivist I position that would otherwise be eliminated at the end of the fiscal year due to the exhaustion of the capital funds that have supported this position. In addition, these funds would restore an Archivist I position deleted in the FY95 budget due to lack of personal services funds. With these two positions funded, the Archives would be able to process all new incoming archival records and begin to eliminate the backlog of unprocessed records.

*Department of Education
FY98 Operating Budget*

**Impact Statement
House Finance Subcommittee Close-out**

The subcommittee proposal includes funds to be used to replace or upgrade office equipment, such as microfilm readers and computers and a one time increase of \$50,000 in general funds to replace equipment in the microfilming lab (much of which is at least ten years old) and equipment in the archives building, such as photocopy and fax machines, and computer hardware. The subcommittee also includes \$20,000 in for commodities.

Museum Operations

***\$100,000 General Funds
(\$30,000) General Fund Program Receipts***

The House Finance Subcommittee proposal includes a one time increase of \$100,000 in general funds to be used to purchase ethnographic and historical materials central to Alaska's history and culture. The museum's collection is in particular need of artifacts from the pioneer period.

The House Finance Subcommittee did not consider the Governor's budget amendment that requested an additional \$30,000 in general fund program receipts due to the increase entrance fees at the museum. These funds would be used to support museum services.

Specific Cultural Programs

\$2,100 General Funds

The subcommittee proposal includes an increase of \$2,100 in general funds for the Museum's Specific Cultural Program which provides named recipient grants to three museums; the Institute of Alaska Native Arts (IANA), the NANA Museum, and the Alaska Museum of Transportation and Industry (MATI). Under the proposal each museum will receive a grant of \$14,600 in FY98. This increase would be added to IANA's grant.

ENVIRONMENTAL CONSERVATION

ENVIRONMENTAL CONSERVATION

Agency Totals - FY98 Operating Budget

Agency: Department of Environmental Conservation

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Totals for Agency	53,138.7	45,763.2	47,815.9	44,595.2	-3,220.7	-6.7%
<u>Objects of Expenditure:</u>						
Personal Services	28,667.4	28,913.7	30,155.0	29,175.0	-980.0	-3.2%
Travel	1,747.3	2,655.6	2,679.6	2,583.6	-96.0	-3.6%
Contractual	18,365.7	9,570.2	11,919.1	9,814.8	-2,104.3	-17.7%
Commodities	787.4	843.1	857.4	839.7	-17.7	-2.1%
Equipment	862.7	562.6	584.8	562.1	-22.7	-3.9%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	2,709.2	3,218.0	1,620.0	1,620.0	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts	9,978.0	11,155.2	10,589.5	12,317.4	1,727.9	16.3%
1003 G/F Match	2,572.6	2,638.1	3,263.0	3,212.4	-50.6	-1.6%
1004 Gen Fund	11,316.2	9,968.4	8,706.4	7,507.4	-1,199.0	-13.8%
1005 GF/Prgm	3,244.3	3,198.3	2,758.2	2,493.5	-264.7	-9.6%
1007 I/A Rcpts	8,705.5	787.1	2,694.2	915.8	-1,778.4	-66.0%
1018 EVOSS	1,670.6	130.3	1,788.2	132.3	-1,655.9	-92.6%
1052 Oil/Haz Fd	11,562.4	11,780.7	11,939.0	11,939.0	-0.0	-0.0%
1061 CIP Rcpts	946.2	1,269.6	1,649.6	1,649.6	0.0	0.0%
1075 Clean Wtr	270.6	447.7	451.7	451.7	0.0	0.0%
1079 Storg Tank	2,873.3	3,201.1	876.5	876.5	0.0	0.0%
1091 GF/Desig		100.0	945.3	945.3	0.0	0.0%
1093 Clean Air		1,086.7	2,154.3	2,154.3	0.0	0.0%
<u>Positions:</u>						
Perm Full Time	504.0	483.0	483.0	469.0	-14.0	-2.9%
Perm Part Time	3.0	4.0	7.0	7.0	0.0	0.0%
Non-Perm	4.0	4.0	4.0	4.0	0.0	0.0%

Component Summary - FY98 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
Administration							
1	Office of the Commissioner	445.2	477.1	482.2	472.4	-9.8	-2.0%
2	Administrative Services	6,133.9	3,537.3	3,611.0	3,561.3	-49.7	-1.4%
3	Telecommunications Chargeback	111.4	131.9	0.0	0.0	0.0	0.0%
4	Response Fund Administration	1,950.2	2,133.7	2,065.3	2,065.3	0.0	0.0%
	* BRU Total	8,640.7	6,280.0	6,158.5	6,099.0	-59.5	-1.0%
Environmental Quality							
5	Wastewater & Water Treatment	534.5				0.0	0.0%
	* BRU Total	534.5	0.0	0.0	0.0	0.0	0.0%
Statewide Public Services							
6	Statewide Public Services	3,970.2	4,253.8	4,097.8	3,949.8	-148.0	-3.6%
	* BRU Total	3,970.2	4,253.8	4,097.8	3,949.8	-148.0	-3.6%
Air and Water							
7	Air and Water Director	478.9	222.5	349.0	339.0	-10.0	-2.9%
8	Air Quality	5,617.3	4,330.9	4,579.9	4,579.9	0.0	0.0%
9	Water Quality	5,329.1	4,571.6	4,678.0	4,678.0	0.0	0.0%
	* BRU Total	11,425.3	9,125.0	9,606.9	9,596.9	-10.0	-0.1%
Environmental Health							
10	Environmental Health Director	206.6	170.9	172.6	172.6	0.0	0.0%
11	Animal Industries	633.5	598.2	739.1	734.3	-4.8	-0.6%
12	Seafood & Sanitation Inspect'n	2,921.7	2,883.5	2,924.7	2,741.1	-183.6	-6.3%
13	Laboratory Services	2,179.3	2,167.2	2,258.6	2,250.0	-8.6	-0.4%
14	Drinking Water	1,970.5	1,822.3	2,376.6	2,376.6	0.0	0.0%
15	Solid Waste	1,054.4	1,138.7	1,150.0	-0.0	-1,150.3	-100.0%
	* BRU Total	8,966.0	8,780.8	9,621.9	8,274.6	-1,347.3	-14.0%
Spill Prevention and Response							
16	Spill Prevention/Response Dir.	328.2	194.0	196.4	196.4	0.0	0.0%
17	Contaminated Sites	4,012.5	3,922.3	4,521.5	4,521.5	0.0	0.0%
18	Storage Tank Program	3,661.4	3,987.2	2,037.9	2,037.9	0.0	0.0%
19	Industry Preparedness&Pipeline	2,827.5	2,454.8	2,455.6	2,455.6	-0.0	-0.0%

Component Summary - FY98 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY96 Act	FY97 Auth	Gov Amd	House	Gov Amd to House	
	Spill Prevention and Response						
20	Prevention and Emergency Resp	3,434.2	2,779.3	2,847.0	2,847.0	0.0	0.0%
	* BRU Total	14,263.8	13,337.6	12,058.4	12,058.4	0.0	0.0%
	Exxon Restoration						
21	Exxon Restoration	1,683.2	130.7	1,788.2	132.3	-1,655.9	-92.6%
	* BRU Total	1,683.2	130.7	1,788.2	132.3	-1,655.9	-92.6%
	Facility Construction and Operations						
22	Facility Construc./Operations	3,656.0	3,855.3	4,484.2	4,484.2	-0.0	-0.0%
	* BRU Total	3,656.0	3,855.3	4,484.2	4,484.2	-0.0	-0.0%
	*** Total Agency Expenditure	53,139.7	45,763.2	47,815.9	44,595.2	-3,220.7	-6.7%
	Federal Funds	9,978.0	11,155.2	10,589.5	12,317.4	1,727.9	16.3%
	General Funds	17,133.1	15,904.8	15,672.9	14,158.6	-1,514.3	-9.7%
	Other Funds	26,028.6	18,703.2	21,553.5	18,119.2	-3,434.3	-15.9%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Environmental Conservation

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
Administration							
1	Office of the Commissioner	283.8	314.9	318.5	308.7	-9.8	-3.1%
2	Administrative Services	638.3	1,141.8	1,106.9	1,057.2	-49.7	-4.5%
3	Telecommunications Chargeback	111.4	131.9	0.0	0.0	0.0	0.0%
	* BRU Total	1,033.5	1,588.6	1,425.4	1,365.9	-59.5	-4.2%
Environmental Quality							
5	Wastewater & Water Treatment	525.4				0.0	0.0%
	* BRU Total	525.4	0.0	0.0	0.0	0.0	0.0%
Statewide Public Services							
6	Statewide Public Services	104.9	1,458.0	1,429.1	1,281.1	-148.0	-10.4%
	* BRU Total	104.9	1,458.0	1,429.1	1,281.1	-148.0	-10.4%
Air and Water							
7	Air and Water Director	268.6	222.5	224.0	214.0	-10.0	-4.5%
8	Air Quality	3,295.5	1,943.0	1,210.7	1,210.7	0.0	0.0%
9	Water Quality	3,013.8	2,134.8	2,224.4	2,224.4	0.0	0.0%
	* BRU Total	6,577.9	4,300.3	3,659.1	3,649.1	-10.0	-0.3%
Environmental Health							
10	Environmental Health Director	206.6	170.9	172.6	172.6	0.0	0.0%
11	Animal Industries	296.9	282.5	337.2	332.4	-4.8	-1.4%
12	Seafood & Sanitation Inspect'n	2,830.1	2,776.9	2,810.3	2,677.2	-133.1	-4.7%
13	Laboratory Services	1,342.2	1,320.6	1,336.2	1,327.6	-8.6	-0.6%
14	Drinking Water	849.4	769.2	779.5	779.5	-0.0	-0.0%
15	Solid Waste	1,049.1	1,138.6	1,150.3	-0.0	-1,150.3	-100.0%
	* BRU Total	6,574.3	6,458.7	6,586.1	5,289.3	-1,296.8	-19.7%
Spill Prevention and Response							
17	Contaminated Sites	191.9		455.0	455.0	0.0	0.0%
18	Storage Tank Program		25.0	25.0	25.0	0.0	0.0%
19	Industry Preparedness&Pipeline		100.4	101.8	101.8	0.0	0.0%
	* BRU Total	191.9	125.4	581.8	581.8	0.0	0.0%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Environmental Conservation

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	Facility Construction and Operations						
22	Facility Construc./Operations	2,125.2	1,973.8	1,991.4	1,991.4	0.0	0.0%
	* BRU Total	2,125.2	1,973.8	1,991.4	1,991.4	0.0	0.0%
	*** Total Agency Expenditure	17,133.1	15,904.8	15,672.9	14,158.6	-1,514.3	-9.7%

One Way Comparison - FY98 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													
Office of the Commissioner													
Deny fund source change from Federal to I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		103.7											
1007 I/A Rcpts		-103.7											
Cut contractual line by \$9.8 in communications and rental	Dec	-9.8	0.0	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-9.8											
		-9.8	0.0	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services													
Deny fund source change from Federal to I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		1,026.0											
1007 I/A Rcpts		-1,026.0											
Cut contractual line by \$49.7 for communications and rent	Dec	-49.7	0.0	0.0	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-49.7											
		-49.7	0.0	0.0	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-69.6	0.0	0.0	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Public Services													
Statewide Public Services													
Deny fund source change from Federal to I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		648.7											
1007 I/A Rcpts		-648.7											
Reduce Environmental Crimes Unit	Dec	-148.0	-42.0	0.0	-106.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-148.0											
		-148.0	-42.0	0.0	-106.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-148.0	-42.0	0.0	-106.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air and Water													
Air and Water Director													
Reduce travel to FY96 Actual level	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.0											
		-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY98 Operating Budget

from Gov Amd to House

Agency: Department of Environmental Conservation

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grant	Misc	PFT	PPT	Tmp
Environmental Health													
Animal Industries													
Reduce increase to contractual rental and leases	Dec	-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.8											
		-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Seafood and Sanitation Inspections													
Reduce increase to contractual communications and rent	Dec	-82.5	0.0	0.0	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-82.5											
Deny Governor's Amendment	Dec	-101.1	-62.8	-8.3	-23.1	-1.1	-5.8	0.0	0.0	0.0	-1.0	0.0	0.0
1002 Fed Rcpts		-50.5											
1003 G/F Match		-50.6											
		-183.6	-62.8	-8.3	-105.6	-1.1	-5.8	0.0	0.0	0.0	-1.0	0.0	0.0
Laboratory Services													
Reduce increase to contractual for minor repairs and maint	Dec	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-8.6											
		-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Solid Waste													
Phase out component	Dec	-1,160.3	-875.2	-75.1	-167.5	-15.6	-16.9	0.0	0.0	0.0	-13.0	0.0	0.0
1004 Gen Fund		-885.6											
1005 GF/Prgm		-264.7											
		-1,160.3	-875.2	-75.1	-167.5	-15.6	-16.9	0.0	0.0	0.0	-13.0	0.0	0.0
*** BRU Total ***		-1,347.3	-938.0	-83.4	-286.5	-16.7	-22.7	0.0	0.0	0.0	-14.0	0.0	0.0
Exxon Restoration													
Deny Governor's Amendment	Dec	-1,655.9	0.0	-2.6	-1,652.3	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1018 EVOSS		-1,655.9											
		-1,655.9	0.0	-2.6	-1,652.3	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1,655.9	0.0	-2.6	-1,652.3	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-3,220.7	-980.0	-96.0	-2,104.3	-17.7	-22.7	0.0	0.0	0.0	-14.0	0.0	0.0

**House Finance Budget Subcommittee
Environmental Conservation
Recommendations**

Administration

Office of the Commissioner

Cut contractual by 9.8 GF. This component has increased in the communications and rental charges paid to the Department of Administration.

Deny fund source change from Federal to Interagency receipts of 103.7. This fund source change would allow the Commissioner's office to charge divisions for services regardless of federal funding.

Administrative Services

Cut contractual by 49.7, GF. This component has increased in the communications and rental charges paid to the Department of Administration.

Deny fund source change from Federal funds to Inter-Agency Receipts of 1026.0 This fund source change would allow Administrative Services to charge divisions for services regardless of federal funding.

Delete three positions not filled and not funded.

Statewide Public Services

Deny fund switch from federal to inter-Agency Receipts of 648.7. This fund source change would allow Statewide Public Services to charge divisions for services regardless of federal funding.

Delete one position not filled and not funded.

Air and Water

Air and Water Director

Reduce travel to FY96 Actual level, 10.0 GF.

Environmental Health

Animal Industries

Reduce increase to contractual rental and leases, 4.8 GF.

Seafood and Sanitation

Reduce increase to contractual for communications, rentals and leases ,82.5 GF

Laboratory Services

Reduce increase to contractual for minor repairs and maintenance, 8.6 GF.

Solid Waste

Eliminate component. Cutting this component will take the state out of the business of permitting landfills. The EPA will then be responsible for permitting these facilities. (\$885.6 GF, 264.7 GF Prgm Rcpts)

Environmental Conservation

	FY97 Auth	FY98 Gov	Changes	FY97 Subcom
Administration				
Office of the Commissioner	477.1	482.2	9.8	472.4
Administrative Services	3,537.3	3,611.0	49.7	3,561.3
Telecommunications Chargeback	131.9	.0	.0	.0
Response Fund Administration	2,133.7	2,065.3	.0	2,065.3
BRU Total	6,280.0	6,158.5	59.5	6,099.0
Environmental Quality				
Wastewater and Water Treatment	.0	.0	.0	.0
BRU Total	.0	.0	.0	.0
Statewide Public Services				
Statewide Public Services	4,253.8	4,097.8	148.0	3,949.8
BRU Total	4,253.8	4,097.8	148.0	3,949.8
Air and Water				
Air and Water Director	222.5	349.0	10.0	339.0
Air Quality	4,330.9	4,579.9	.0	4,579.9
Water Quality	4,571.6	4,678.0	.0	4,678.0
BRU Total	9,125.0	9,606.9	10.0	9,596.9
Environmental Health				
Environmental Health Director	170.9	172.6	.0	172.6
Animal Industries	598.2	638.0	4.8	633.2
Seafood & Sanitation Inspection	2,883.5	2,924.7	82.5	2,842.2
Labratory Services	2,167.2	2,258.6	8.6	2,250.0
Drinking Water	1,822.3	2,376.6	.0	2,376.6
Solid Waste	1,138.7	1,150.3	1,150.3	.0
BRU Total	8,780.8	9,520.8	1,246.2	8,274.6
Spill Prevention and Response				
Spill Prevention Response Director	194.0	196.4	.0	196.4
Contaminated Sites	3,922.3	4,521.5	.0	4,521.5
Storage Tank Program	3,987.2	2,037.9	.0	2,037.9
Industry Preparedness & Pipeline	2,454.8	2,455.6	.0	2,455.6
Prevention and Emergency Resp	2,779.3	2,847.0	.0	2,847.0
BRU Total	13,337.6	12,058.4	.0	12,058.4
Exxon Restoration				
Exxon Restoration	130.7	132.3	.0	132.3
BRU Total	130.7	132.3	.0	132.3
Facility Construction and Operations				
Facility Construction Operations	3,855.3	4,484.2	.0	4,484.2
BRU Total	3,855.3	4,484.2	.0	4,484.2
Total Agency Expenditure				
	<u>45,763.2</u>	<u>46,058.9</u>	<u>1,463.7</u>	<u>44,595.2</u>
Federal Funds	11,155.2	10,539.0	-1,778.4	12,317.4
General Funds	15,904.8	15,622.3	1,463.7	14,158.6
Other Funds	18,703.2	19,897.6	1,778.4	18,119.2

MEMORANDUM

State of Alaska

Department of Environmental Conservation
Office of the Commissioner


TO: Annalee McConnell
Director, OMB

DATE: March 20, 1997

FILE NO:

THRU:

PHONE NO: 465-5065

FROM: 
Michele Brown
Commissioner, DEC

SUBJECT: Impacts of House Finance Subcommittee
Reductions

Since FY 91, general funds (including fees) to support the Department of Environmental Conservation have been reduced by 43 percent, from 27.3 million to 15.6 million dollars. The cap identified by the House of one million dollars is a further reduction to a department where service delivery has already been reduced to the core, critical level. The department can not reduce further with the intent or hope that local governments will take on the functions. The Department of Environmental Conservation is **already** in partnership with local government to implement essential programs which protect public health, the environment, and foster economic growth in our state. In addition, benefits which accrue to citizens of this state in tempering federal requirements will be lost if the cap is maintained. The state regulatory role can not transfer to local governments.

In the House Finance subcommittee, a budget plan was passed which reduces the department budget by 1,463.7 exceeding the leadership's proposed cap by almost a half a million dollars. Impacts of each cut follows:

Eliminate Solid Waste Management Program - 1,150.3

Elimination of solid waste management means that landfills, garbage dumps, and industrial wastes -- such as the drilling wastes generated in the country's largest oil fields -- would be completely unregulated. Alaska will be the only state in the nation that doesn't oversee garbage or industrial waste disposal.

Loss of state oversight will result in dramatically increased costs to land fill operators and municipalities because they will have to comply with federal standards rather than benefit from the flexibility that a state run program offers. We know of \$54.4 million in ongoing landfill project upgrades that will be required once state primacy is lost.

Community:	Size of planned expansion:	Increased cost:
Municipality of Anchorage	100 acres	\$18 million
Fairbanks North Star Borough	90 acres	\$16.2 million
Mat-Su Borough	34 acres	\$6.1 million
Kenai Peninsula Borough	40 acres	\$7.2 million
Kodiak Island Borough	35 acres	\$6.3 million

In addition, the Fairbanks North Star Borough Landfill has proposed an alternative cover design for closure of their existing facility. Loss of state flexibility would result in nearly \$600,000 of increased costs in this portion of the project. The federal program sets up enforcement by citizen lawsuit or federal take-over, both of which would be extremely costly for landfill operators.

Mismanaged landfills will make groundwater unusable for drinking, will cost millions for the landowners -- usually state government -- to clean up, and will pose health risks by direct transmission of disease. For example, uncontrolled access to landfills by animals or birds which then travel to water sources, like reservoirs, will transmit disease.

The House subcommittee indicated that they believed municipalities would step forward to fund a state Solid Waste program rather than incurring the \$54.4 million increase in costs. They did not, however, pass the offered amendment which would have provided program receipts authority to allow the department to accept funding from the municipalities.

A detailed discussion of the Solid Waste program and impacts of its elimination is attached.

Seafood and Sanitation - 82.5

This reduction will result in elimination of one inspector. All of our inspectors carry comparable inspection workloads so any cut will seriously impact inspections anywhere the cut is taken. We anticipate two vacancies in this component by the end of the fiscal year, one in Ketchikan and one in Kodiak. The Kodiak inspector costs are \$82.2; to Ketchikan's costs of \$53.1. Since the cut is \$80.0, the Kodiak inspector will not be filled as the cost equals the cut. This position inspects 220 seafood processors and food service establishments in 12 communities on Kodiak Island. These facilities will be uninspected with this reduction. Seafood processors on Kodiak Island will not be able to sell their products in the interstate or foreign markets. In addition, Kodiak Livestock Company, a sausage processor in Kodiak will not be inspected and will therefore no longer be able to sell this product.

Environmental Crimes Unit - 148.0

The Environmental Crimes Unit ensures full investigation and resolution of environmental crimes, correction of problems and environmental damage, and a fair economic climate for the majority who do comply with the law. The unit has three essential elements: Department of Environmental Conservation investigators, a state trooper in the Department of Public Safety, and an assistant attorney general from the Department of Law. The statutory authority for these investigations comes from AS 46.03.020, and AS 46.03.790.

The reduction will eliminate the two investigators, leaving the department with no dedicated staff to assess information about deliberate and potentially harmful acts.

Any Alaskan can potentially be harmed by someone who intentionally commits an environmental crime. Thus it is not surprising that cases are brought forward by citizens who are concerned or have been harmed by irresponsible acts, such as the "midnight dumpers" who dump wastes or hazardous materials on another's property. Sometimes the cases come from those who are victims of unfair economic advantage by violators who try to avoid requirements for safe environmental management. Concerned businesses have come forward to let us know of wrongdoing that could hurt people or resources. Any such information is carefully checked and verified before it is considered for further action. The unit takes great care in determining which cases should go forward, to ensure that the priorities are to deal with violations that have serious consequences. These have included many significant issues such as intentional discharge of sewage into the Kenai River, and into residential areas where children become exposed to fecal wastes; deliberately misrepresenting that parcels of land for sale could accommodate on-site septic systems; dumping hazardous materials along a riverbank; and not performing required tests on seafood products to ensure safe consumption for people.

In the years before the unit was formed, the department had a very difficult time getting these criminal acts resolved, because there was no internal capability to thoroughly investigate, nor were the troopers or district attorneys able to devote time to environmental cases, even when serious or harmful pollution was involved. This small unit was formed as a direct result of agreements between the Departments of Environmental Conservation, Law, and Public Safety as the most cost-effective way to seek justice and protect Alaskans from the potential harm of these kinds of criminal acts.

Reduce Travel for the Air and Water Director's Office - 10.0

The House subcommittee cut the travel funding due to the increase from FY 96 actuals. Increased travel authorizations from the FY 96 actual level were requested due to new services being delivered by the Air and Water Director. First, an increment for \$20.0 was requested to fund travel for the Joint Pip. line Office liaison at the request of and funded by receipts from industry. Second, a transfer (**not an increment**) was made to the travel line from other line items to fund our travel costs for DEC participation on the Kenai River Advisory Board which

has regular monthly meetings in Soldotna and occasional interim meetings. Without this travel funding, DEC will not be represented to speak to Lease Sale 85A, as well as water quality protection for the Kenai River.

Deny Funding Source Change to Inter Agency Receipts - \$0.0

The House subcommittee denied the proposed funding source change from federal to inter agency receipts in the Office of the Commissioner, the Division of Administrative Services, and the Division of Statewide Public Services. While this recommendation does not contribute to meeting the majority's target for reductions, it does eliminate one of the management improvements I have instituted.

During my overview to the full finance committee and later to the subcommittee, I noted the conversion to inter agency receipts as a technical adjustment which strengthens the relationship between direct program costs and the cost of indirect service delivery. This ensures that as direct programs are reduced or increased, the support services are also affected.

Position Deletions - \$0.0

The House subcommittee deleted three positions in the Division of Administrative Services and one position in the Division of Statewide Public Service which are currently not filled and are not funded. Those actions have already been taken in the Governor's FY 98 request and did not require action by the subcommittee.

Lease, Rental and Communications Increase Calculations in Error

Based on erroneous analysis of the C22 forms in the budget, the House subcommittee concluded that the department had significant increases in lease, rental and communications costs. The accurate information on change in communications, and rental and lease costs is found on the C300 forms. The total communications costs decreased by 208.4 from FY 97 to the FY 98 Governor's request. This decrease is attributed to 1) increased use of wide area network transmissions instead of telephones or facsimile, 2) negotiation of higher discounts by the Department of Administration for long distance rates, and 3) consolidation of emergency response communications costs. The rental and lease costs have increased 118.1 from FY 97 to FY 98. This increase results from 1) acquisition of storage space for response equipment, 2) upgrades of space in Fairbanks, and 3) increased costs due to the move in Anchorage at the termination of the existing lease.

Payment of the increased (or decreased) costs to the Department of Administration is not something we can negotiate. Accordingly, the reductions passed by the House subcommittee are direct program cuts to the Department of Environmental Conservation.

Laboratory Services - 8.6

This cut will reduce our ability to provide necessary maintenance of and repairs to our laboratory equipment, necessitating higher appropriations in subsequent years for replacement of non functioning equipment. Laboratory equipment is used to analyze raw fish, finished and value added seafood, dairy, red meat and other food products to ensure safety for the consuming public; and to test water and soil samples for contaminants that may impact the environment or people.

Animal Industries - 4.8

General funds in this component are already minimal and this reduction will reduce the limited general funds from 48.6 to 43.8. This reduction will need to be taken in travel. General fund travel supports animal intakes at public fairs. Fair operators require health inspections for animals at public fairs to minimize the threat of transmitting disease among animals and to people. The state veterinarian who performed these inspections will not be able to continue after this cut. This means individuals will have to work with fair operators to find alternative health inspections.

Administrative Services - 49.7

This reduction will require elimination of a filled position in the Division of Administrative Services. Public access to records, files, billings and general information relating to department programs would not be as easily accessed, and in some cases could not be maintained in current status. The systems which are in place to provide easy, free, electronic access to regulations, public hearing schedule, meeting schedules, and other user information will not be maintained in an electronic format.

Commissioner's Office - 9.8 (46% reduction)

The proposed reduction of 9.8 in the Commissioner's Office will reduce the already limited travel budget for my staff and myself. This reduction will hamper my ability to travel in Alaska to be sure the department is responsive to local issues, and to travel outside Alaska to work with our congressional delegation and the U.S. EPA to temper federal requirements to the unique conditions in Alaska.

Budget Amendments-1,757.0

The subcommittee denied the Exxon Restoration budget amendment for 1,655.9. Implementation of this project is identified as a high priority and funded by the *Exxon Valdez* Trustee Council.

Deletion of this amendment will halt the clean up of significant surface and subsurface residual

oil that remain at eight high priority sites near the village of Chenega Bay. Eliminating the project will result in tar, asphalt, emulsion and contaminated soils remaining on shorelines that are used by village residents for subsistence harvest. Village residents say that the continued presence of the oil affects their confidence in the resources and leads to changes in their subsistence harvest or use of resources. Without this amendment, implementation of clean up will not occur and village subsistence concerns and EVOS priorities will not be addressed.

Also not included was an amendment for 101.1 to the Division of Environmental Health to pay for an additional inspector for a slaughterhouse in Delta. DEC is statutorily required to provide inspections of all meat plants in the state.

Should you have any questions or need additional information, feel free to contact me directly or Barbara Frank of my staff at 465-5256.

Attachment

cc: Division Directors
Barbara Frank

**Impacts of Proposed Elimination of the
Solid Waste Management Program
Department of Environmental Conservation**

WHAT DOES THE SOLID WASTE PROGRAM DO?

The solid waste program reviews and approves solid waste management plans, landfill closure plans, and groundwater monitoring plans; solicits public input on proposed solid waste disposal permits; issues solid waste disposal permits; inspects facilities to ensure compliance with permits and regulatory requirements; identifies violations; provides technical assistance to landfill owners and operators to help them resolve problems and come into compliance with permit conditions; where owners or operators are unwilling to resolve violations, takes appropriate enforcement action; and provides general assistance to the public on solid waste issues. State solid waste programs must be approved by EPA.

WHAT TYPES OF WASTE ARE REGULATED?

Municipal solid waste (household garbage)
Asbestos
Active drilling mud reserve pits
Inactive drilling mud reserve pits
Mining waste
Wood waste
Construction and demolition debris
Inert waste
Sewage solids
Landspreading of biosolids
Medical waste
Slaughterhouse and fish processing wastes that are land disposed
Solid waste treatment facilities: incinerators, grind and inject, balers, composting

WHAT FLEXIBILITY IS AVAILABLE IN APPROVED STATES?

Federal solid waste regulations allow flexibility for landfills in approved States. An EPA approved State may approve less stringent requirements for landfills, such as:

- allowing landfills in wetlands in certain cases
- approving alternative setback distance in earthquake zones
- extending deadlines for closing landfills in floodplains and near airports that do not meet new demonstration requirements
- establishing alternative compliance schedules for phasing in groundwater monitoring requirements at existing landfills
- temporarily waiving daily cover requirements during extreme climate conditions
- approving alternative cover designs and alternative cover materials
- setting alternative schedules for record keeping and notification requirements
- approving alternative liner designs

- approving alternative frequency of sampling for contaminants during the landfill's active life and during post-closure.
- extending deadlines for preparing closure and post-closure plans
- determining that remediation of a release is not necessary
- increasing or decreasing the 30-year post-closure care period
- allowing final covers other than 18 inches of earthen material
- altering the list of contaminants for groundwater monitoring
- suspending the requirements for groundwater monitoring
- establishing an alternative schedule for compliance when methane gas remediation is necessary

In addition, under the provisions of the federal Land Disposal Program Flexibility Act of 1996, the Governor of the State of Alaska can waive additional federal provisions for landfills accepting less than 20 tons per day of waste. This federal law only applies to the State of Alaska. Without an approved solid waste program, the Governor would be unable to implement this provision.

Over 200 Class III landfills exist in Alaska, mostly in rural communities. Without an approved solid waste program, Alaska will no longer be afforded this less stringent landfill category. In order to come into compliance with federal requirements, rural communities will have to pay additional costs to meet Class II or Class I specifications.

IMPACTS ON MUNICIPALITIES:

Loss of flexibility will increase costs. A number of municipalities have planned lateral expansions that will have to be constructed according to the federal liner design as a result of the proposed program elimination. Costs for these planned expansions will be triple the cost of a state-approved liner design, with no resulting increase in environmental protection. Below are the estimated increased costs to the communities which will be impacted within the next few years:

Community:	Size of planned expansion:	Increased cost:
Municipality of Anchorage	100 acres	\$18 million
Fairbanks North Star Borough	90 acres	\$16.2 million
Mat-Su Borough	34 acres	\$6.1 million
Kenai Peninsula Borough	40 acres	\$7.2 million
Kodiak Island Borough	35 acres	\$6.3 million

In addition, the Fairbanks North Star Borough Landfill has proposed an alternative cover design for closure of their existing facility. Loss of state flexibility would result in nearly \$600,000 of increased costs in this portion of the project. **These five projects alone will result in increased costs to these municipalities of \$54.4 million that will have to be paid by the community through increased garbage disposal fees or local taxes.**

Public water system operators, such as municipalities, will also lose drinking water monitoring

waivers due to potential contamination from unpermitted landfills. Savings from these waivers average over \$8,000 per compliance period for most public water systems.

IMPACTS ON INDUSTRY:

Since industrial waste is not covered by federal regulations, there will be no regulatory standards for management of this waste and no recourse for those impacted by inappropriate waste management. The oil industry won an exemption from hazardous waste regulation for drilling wastes on the premise that these wastes would be adequately addressed by state solid waste programs. If Alaska fails to regulate these wastes in the largest oilfields in the United States, we expect that there would be pressure to overturn this exemption. If this is overturned it would be regulated as hazardous waste by the federal government, with greatly increased costs for oil companies.

The 1993 settlement between ARCO and the Natural Resources Defense Council requires ARCO to close most of the reserve pits on the North Slope and deal with this waste in accordance the state solid waste regulations and the Clean Water Act. ARCO is subject to large financial penalties if they fail to comply with these requirements. Elimination of the solid waste program will make it impossible for ARCO to meet the terms of this settlement agreement.

IMPACTS ON THE GENERAL PUBLIC:

Without a permitting program, public input on a proposed landfill will be limited to zoning actions, in those few communities that have effective zoning. For municipal solid waste landfills, the only recourse that the public would have to ensure enforcement of violations would be federal citizens suits. For non-municipal landfills a person harmed by improper waste management could pursue damages against the landfill owner and operator, if known, in state court.

IMPACTS ON OTHER GOVERNMENT AGENCIES:

Fires at uncontrolled landfills have been a problem that the solid waste program is working to eliminate. Last summer, a fire at the Central community landfill caused a wildfire that cost state and federal agencies over \$1 million to control.

Without oversight, the creation of uncontrolled, illegal dumps will resume. Past experience has shown that these dumps generally occur on public lands because the public agencies do not oversee their lands as closely as private landowners. State or federal landowner agencies are then stuck with the cost of cleaning up these trespass dumps. One such example is the old Thorne Bay trespass dump on U.S. Forest Service lands. The USFS spent about \$500,000 investigating contamination at this site and estimate that cleanup will cost \$2 - 3 million.

Recent examples of landfills operating on state land without formal approval or lease agreement include Nome, Kotzebue, and the Oxbow landfill in Deadhorse. The solid waste program has been instrumental in negotiating solutions that have reduced the liability to the State. For example, the Oxbow landfill operated by the North Slope Borough represented a very large

liability risk to the state. The Borough was unwilling to accept ownership of the land, and the Department of Natural Resources refused to lease the land for operation of the existing landfill. The solid waste program was finally able to break the deadlock in the fall of 1996 by withholding the waste disposal permit until the land ownership issue was resolved. Without a resolution, the land would have remained in disputed status until the landfill was full, and the state would have likely had to pay the cost of final cover and post-closure monitoring.

IMPACT ON PUBLIC HEALTH:

Managing solid waste is a fundamental government function and supports the constitutional mandate that the legislature provide for the promotion and protection of the public health. (Article 7, Section 4)

Uncontrolled disposal of honey bucket waste can and has led to the spread of diseases such as Hepatitis A and Impetigo. Rats, bears, and foxes are problems at poorly managed landfills, a situation that would be exacerbated by uncontrolled disposal. Foxes in western Alaska frequently carry rabies. Rabies, if not treated, is always fatal and the treatment itself poses certain risks.

Of the state's 3,300 public water systems, 2,811 obtain their water from groundwater sources. Groundwater is particularly susceptible to contamination from solid waste. Current management rules require groundwater monitoring at many landfills to protect drinking water sources.

Leachate is also a considerable problem where there are large quantities of solid waste. Leachate is created when water from rain or snow mixes with the bacteria, chemicals, and other contaminants in the disposal site. As it migrates out of the waste, leachate contaminants land and both surface and ground water.

Certain hazardous wastes are allowed to be treated as municipal solid wastes, and are disposed of in landfills. This includes paints, solvents, cleaners, batteries, and pesticides. Agent Orange was recently dropped off at a household hazardous waste collection point. This deadly chemical might have otherwise ended up in the landfill.

In a recent inventory, the Indian Health Service ranked solid waste disposal sites in Native villages according to health threat. Several sites were ranked as being a high threat to public health, including Wainwright, Emmonak, Galena, Hydaburg, and Diomed.

EFFECT OF PAST PRACTICES:

Seventy-one of the sites on the Department's contaminated sites database were once solid waste disposal sites.

In addition, the following waste sites are now Superfund sites, according to EPA: Ft. Richardson, Elmendorf Air Force Base, Eielson Air Force Base, Ft. Wainwright, and Standard Steel.

Several salvage yards have become unmanaged dump sites and eventually Superfund sites including the 84th and Spruce site and Engine and Gear in Anchorage, and the McCall site and Arctic Surplus in Fairbanks. EPA spent millions of dollars to do an emergency cleanup of the 84th and Spruce site because it is in a residential area.

Millions of dollars have also been spent by industry and the state and federal governments to remove abandoned industrial wastes from the North Slope.

WHERE THESE LANDFILLS ARE LOCATED:

CLASS I LANDFILLS (20 tons or more per day on annual basis). There are 9 Class I landfills as follows:

Municipality of Anchorage
Fairbanks North Star Borough
Channel Landfill, Juneau (private)
Mat-Su Borough Central
Kenai Peninsula Borough, Soldotna
Kodiak Island Borough
City of Unalaska
North Slope Borough, Oxbow Landfill, Deadhorse
Fort Wainwright Landfill, Fairbanks

CLASS II LANDFILLS (5-20 tons per day on an annual basis). There are approximately 54 such facilities. Following are examples of the communities in this classification:

Nome	Dillingham
Kotzebue	False Pass
Barrow	King Cove
Fort Greely	Homer Balefill
Clear Air Station	Naknek
Denali Borough landfill (proposed)	Sand Point
St. George	St. Paul
Unmak Island	Valdez
Haines	Sitka
Bethel	Wrangell
Petersburg	Klawock

CLASS III (Under 5 tons per day on an annual basis): There are over 200 such facilities that are or will be permitted. Following is only an example of the communities in this classification. (Please note this classification is a state-creation. Under federal management, all of these facilities will be considered Class II landfills and will have to meet the more stringent requirements of that classification.)

Angoon
Galena
Chevak
Skagway
Bettles

Beaver
McGrath
Seldovia
Hoonah

Industrial Landfills (non-municipal solid waste disposal sites) There are over 200 of these types of facilities; following are examples of where they are located:

North Slope
Kenai Peninsula
West Cook Inlet
Icy Bay

Kodiak Island
Prince William Sound
Windy Bay
Kazakof Bay

STATUTES THAT WOULD NEED TO BE REPEALED:

AS 46.03.100. Waste disposal permit. *[This statute states the permit requirement for disposal of Solid Waste on land or water, and sets out exceptions to that requirement.]*

AS 46.03.110. Waste disposal permit procedure. *[This statute outlines the procedure for obtaining a permit including public notice requirements].*

AS 46.03.120. Termination or modification of waste disposal permit. *[This statute outlines how the Department may modify or terminate a permit]*

In addition, 18 AAC 60, the Solid Waste Management regulations, would need to be repealed.

FISH + GAME

FISH +
GAME

Agency Totals - FY98 Operating Budget

Agency: Department of Fish and Game

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Totals for Agency	100,167.6	105,196.8	107,035.2	106,739.7	-295.5	-0.3%
<u>Objects of Expenditure:</u>						
Personal Services	65,526.5	65,222.5	67,866.0	67,760.5	-105.5	-0.2%
Travel	3,305.5	3,654.8	3,722.6	3,712.6	-10.0	-0.3%
Contractual	23,212.7	29,573.5	28,747.9	28,732.9	-15.0	-0.1%
Commodities	5,226.7	5,183.2	5,160.5	5,160.5	-0.0	-0.0%
Equipment	2,858.7	1,537.8	1,538.2	1,538.2	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	37.5	25.0	0.0	0.0	0.0	0.0%
Miscellaneous	0.0	0.0	-0.0	-165.0	-165.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts	25,363.5	31,099.2	31,794.1	31,844.1	50.0	0.2%
1003 G/F Match	792.9	609.3	618.6	618.6	0.0	0.0%
1004 Gen Fund	32,344.7	32,207.3	32,568.2	31,768.2	-800.0	-2.5%
1005 GF/Prgm	6,329.7	2,948.7	3,024.4	3,024.4	0.0	0.0%
1007 I/A Rcpts	2,809.7	3,161.6	2,966.7	2,966.7	0.0	0.0%
1018 EVOSS	12,434.6	12,500.3	10,185.1	10,185.1	0.0	0.0%
1024 Fish/Game	19,112.3	17,662.1	20,188.6	20,643.1	454.5	2.3%
1055 IA/OIL HAZ	137.5	189.5	189.5	189.5	0.0	0.0%
1061 CIP Rcpts	842.7	720.0	757.0	757.0	0.0	0.0%
1091 GF/Desig		4,098.8	4,743.0	4,743.0	0.0	0.0%
<u>Positions:</u>						
Perm Full Time	778.0	757.0	785.0	785.0	0.0	0.0%
Perm Part Time	827.0	838.0	872.0	872.0	0.0	0.0%
Non-Perm	191.0	95.0	84.0	84.0	0.0	0.0%

Component Summary - FY98 Operating Budget

Agency: Department of Fish and Game

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
Commercial Fisheries Management & Development							
1	Fisheries Management	25,167.7	25,816.4	26,705.0	22,272.1	-4,432.9	-16.6%
2	Fisheries Development	4,082.6	3,659.3	3,376.1	3,376.1	0.0	0.0%
3	Special Projects	8,385.9	11,121.7	11,276.9	11,276.9	0.0	0.0%
4	CIP Position Costs	78.9	96.9	98.7	98.7	0.0	0.0%
5	EVOS Restoration Projects		2,739.9	2,042.1	2,042.1	0.0	0.0%
	* BRU Total	37,715.1	43,434.2	43,498.8	39,065.9	-4,432.9	-10.2%
A-Y-K Region							
	A-Y-K Region				4,267.9	4,267.9	%
	* BRU Total	0.0	0.0	0.0	4,267.9	4,267.9	%
Sport Fisheries							
6	Sport Fisheries	16,965.2	18,589.8	19,530.6	19,530.6	0.0	0.0%
7	Special Projects	159.8	301.0	302.4	302.4	0.0	0.0%
	* BRU Total	17,125.0	18,890.8	19,833.0	19,833.0	0.0	0.0%
Wildlife Conservation							
8	Wildlife Conservation	13,479.8	13,557.8	15,000.0	15,000.0	0.0	0.0%
9	Special Projects	1,795.0	1,963.6	2,623.8	2,623.8	0.0	0.0%
10	CIP Position Costs	92.7	153.2	95.2	95.2	0.0	0.0%
11	Intensive Management	899.5				0.0	0.0%
12	EVOS Restoration Projects		617.3	461.9	461.9	0.0	0.0%
	* BRU Total	16,267.0	16,291.9	18,180.9	18,180.9	0.0	0.0%
Administration and Support							
13	Office of the Commissioner	1,314.4	860.2	952.1	936.6	-15.5	-1.6%
14	Public Communications	135.6	329.0	180.9	180.9	0.0	0.0%
15	Administrative Services	4,570.7	4,698.7	4,747.5	4,747.5	-0.0	-0.0%
17	Boards of Fisheries and Game	998.6	944.4	964.0	964.0	0.0	0.0%
18	Region. Council/Advisory Comm.	400.5	77.7	554.3	554.3	-0.0	-0.0%
	* BRU Total	7,419.8	7,410.0	7,398.8	7,383.3	-15.5	-0.2%

Component Summary - FY98 Operating Budget

Agency: Department of Fish and Game

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
Subsistence							
19	Subsistence	1,287.1	1,490.0	1,508.0	332.2	-1,175.8	-78.0%
20	Special Projects	1,143.3	1,024.1	1,318.7	1,318.7	0.0	0.0%
21	EVOS Restoration Projects		334.7	574.4	574.4	-0.0	-0.0%
	* BRU Total	2,430.4	2,848.8	3,401.1	2,225.3	-1,175.8	-34.6%
Rural Subsistence							
	Rural Subsistence				1,060.8	1,060.8	%
	* BRU Total	0.0	0.0	0.0	1,060.8	1,060.8	%
Habitat							
22	Habitat	866.5	1,328.1	1,344.4	1,344.4	0.0	0.0%
23	Special Projects	1,125.8	1,178.0	1,193.4	1,193.4	0.0	0.0%
24	Habitat Permitting/Title 16	2,155.2	2,294.0	2,326.7	2,326.7	0.0	0.0%
25	Restoration	12,434.6	8,808.4	7,106.7	7,106.7	0.0	0.0%
	* BRU Total	16,584.1	13,608.5	11,971.2	11,971.2	0.0	0.0%
Commercial Fisheries Entry Commission							
26	Limited Entry Program Admin.	2,626.2	2,712.6	2,751.4	2,751.4	-0.0	-0.0%
	* BRU Total	2,626.2	2,712.6	2,751.4	2,751.4	-0.0	-0.0%
	*** Total Agency Expenditure	100,167.6	105,196.8	107,035.2	106,739.7	-295.5	-0.3%
	Federal Funds	25,363.5	31,099.2	31,794.1	31,844.1	50.0	0.2%
	General Funds	39,467.3	39,864.1	40,954.2	40,154.2	-800.0	-2.0%
	Other Funds	35,336.8	34,233.5	34,286.9	34,741.4	454.5	1.3%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Fish and Game

Page	Budget Component	FY96 Act	FY97 Auth	Gov Amd	House	Gov Amd to House	
Commercial Fisheries Management & Development							
1	Fisheries Management	24,587.4	25,237.7	26,119.0	21,686.1	-4,432.9	-17.0%
2	Fisheries Development	4,038.4	3,659.3	3,376.1	3,376.1	0.0	0.0%
3	Special Projects	879.8	1,089.7	1,235.4	1,235.4	0.0	0.0%
	* BRU Total	29,505.6	29,986.7	30,730.5	26,297.6	-4,432.9	-14.4%
A-Y-K Region							
	A-Y-K Region				4,267.9	4,267.9	%
	* BRU Total	0.0	0.0	0.0	4,267.9	4,267.9	%
Sport Fisheries							
6	Sport Fisheries	227.7	211.5	272.8	272.8	0.0	0.0%
	* BRU Total	227.7	211.5	272.8	272.8	0.0	0.0%
Wildlife Conservation							
8	Wildlife Conservation	69.2	59.7	387.5	68.0	-319.5	-82.5%
9	Special Projects	181.9	318.2	322.5	322.5	0.0	0.0%
	* BRU Total	251.1	377.9	710.0	390.5	-319.5	-45.0%
Administration and Support							
13	Office of the Commissioner	844.8	730.9	736.0	620.5	-115.5	-15.7%
15	Administrative Services	1,157.1	1,152.7	1,161.2	1,161.2	-0.0	-0.0%
17	Boards of Fisheries and Game	998.6	944.4	644.5	644.5	-0.0	-0.0%
18	Region. Council/Advisory Comm.	400.5	577.7	554.3	554.3	0.0	0.0%
	* BRU Total	3,401.0	3,405.7	3,096.0	2,980.5	-115.5	-3.7%
Subsistence							
19	Subsistence	1,287.1	1,225.0	1,238.3	284.1	-954.2	-77.1%
20	Special Projects	67.9	7.5	193.2	193.2	0.0	0.0%
	* BRU Total	1,355.0	1,232.5	1,431.5	477.3	-954.2	-66.7%
Rural Subsistence							
	Rural Subsistence				839.2	839.2	%
	* BRU Total	0.0	0.0	0.0	839.2	839.2	%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Fish and Game

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Habitat							
22	Habitat	353.7	257.6	258.5	195.7	-62.8	-24.3%
23	Special Projects	273.5	139.2	142.0	119.8	-22.2	-15.6%
24	Habitat Permitting/Title 16	1,498.2	1,649.3	1,671.1	1,671.1	-0.0	-0.0%
	* BRU Total	2,125.4	2,046.1	2,071.6	1,986.6	-85.0	-4.1%
Commercial Fisheries Entry Commission							
26	Limited Entry Program Admin.	2,601.5	2,603.7	2,641.8	2,641.8	0.0	0.0%
	* BRU Total	2,601.5	2,603.7	2,641.8	2,641.8	0.0	0.0%
	*** Total Agency Expenditure	39,467.3	39,864.1	40,954.2	40,154.2	-800.0	-2.0%

One Way Comparison - FY98 Operating Budget

from Gov Amd to House

Agency: Department of Fish and Game

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Commercial Fisheries Management & Development													
Fisheries Management													
General fund reduction	Dec	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0.0	0.0
1004 Gen Fund		-165.0											
Xfer A-Y-K Region Admin to new A-Y-K component/BRU	TrOut	-939.6	-668.4	-47.4	-143.3	-14.0	-66.5	0.0	0.0	0.0	-6.0	-3.0	0.0
1004 Gen Fund		-939.6											
Xfer Kuskokwim Bay salmon to new A-Y-K component	TrOut	-149.6	-117.2	-4.1	-20.6	-7.7	0.0	0.0	0.0	0.0	-1.0	-4.0	0.0
1004 Gen Fund		-149.6											
Xfer Kuskokwim River salmon to new A-Y-K component	TrOut	-729.2	-528.5	-13.8	-133.9	-53.0	0.0	0.0	0.0	0.0	-5.0	-10.0	-2.0
1004 Gen Fund		-669.6											
1091 GF/Desig		-59.6											
Xfer Yukon River salmon to new A-Y-K component	TrOut	-1,230.5	-909.4	-48.9	-190.7	-81.5	0.0	0.0	0.0	0.0	-5.0	-17.0	-3.0
1004 Gen Fund		-1,120.8											
1091 GF/Desig		-109.7											
Xfer Norton Sound salmon into new A-Y-K component	TrOut	-738.9	-555.0	-30.8	-106.3	-46.8	0.0	0.0	0.0	0.0	-5.0	-1.0	0.0
1004 Gen Fund		-738.9											
Xfer Kotzebue salmon to new A-Y-K component	TrOut	-211.6	-133.6	-11.5	-39.6	-26.9	0.0	0.0	0.0	0.0	-1.0	-8.0	0.0
1004 Gen Fund		-211.6											
Xfer A-Y-K herring to new A-Y-K component	TrOut	-215.3	-82.9	-11.1	-101.3	-20.0	0.0	0.0	0.0	0.0	-1.0	-8.0	0.0
1004 Gen Fund		-215.3											
Xfer Norton Sound crab to new A-Y-K component	TrOut	-53.2	-39.8	0.0	-2.0	-11.4	0.0	0.0	0.0	0.0	0.0	-2.0	0.0
1004 Gen Fund		-53.2											
		-4,432.9	-3,034.8	-167.6	-737.7	-261.3	-66.5	0.0	0.0	-165.0	-24.0	-59.0	-5.0
*** BRU Total ***		-4,432.9	-3,034.8	-167.6	-737.7	-261.3	-66.5	0.0	0.0	-165.0	-24.0	-59.0	-5.0
A-Y-K Region													
Xfer A-Y-K Region Admin to new A-Y-K component/BRU	TrIn	939.6	668.4	47.4	143.3	14.0	66.5	0.0	0.0	0.0	6.0	3.0	-0.0
1004 Gen Fund		939.6											
Xfer Kuskokwim Bay salmon to new A-Y-K component	TrIn	149.6	117.2	4.1	20.6	7.7	0.0	0.0	0.0	0.0	1.0	4.0	-0.0
1004 Gen Fund		149.6											
Xfer Kuskokwim River salmon to new A-Y-K component	TrIn	729.2	528.5	13.8	133.9	53.0	0.0	0.0	0.0	0.0	5.0	10.0	2.0
1004 Gen Fund		669.6											
1091 GF/Desig		59.6											

One Way Comparison - FY98 Operating Budget

from Gov Amd to House

Agency: Department of Fish and Game

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
A-Y-K Region													
A-Y-K Region													
Xfer Yukon River salmon to new A-Y-K component	Trln	1,230.6	909.4	48.9	190.7	81.5	0.0	0.0	0.0	0.0	5.0	17.0	3.0
1004 Gen Fund		1,120.8											
1091 GF/Desig		109.7											
Xfer Norton Sound salmon into new A-Y-K component	Trln	738.9	555.0	30.8	106.3	46.8	0.0	0.0	0.0	0.0	5.0	7.0	-0.0
1004 Gen Fund		738.9											
Xfer Kotzebue salmon to new A-Y-K component	Trln	211.6	133.6	11.5	39.6	26.9	0.0	0.0	0.0	0.0	1.0	8.0	-0.0
1004 Gen Fund		211.6											
Xfer A-Y-K herring to new A-Y-K component	Trln	216.3	82.9	11.1	101.3	20.0	0.0	0.0	0.0	0.0	1.0	8.0	-0.0
1004 Gen Fund		216.3											
Xfer Norton Sound crab to new A-Y-K component	Trln	53.2	39.8	0.0	2.0	11.4	0.0	0.0	0.0	0.0	-0.0	2.0	-0.0
1004 Gen Fund		53.2											
		4,267.9	3,034.8	167.6	737.7	261.3	66.5	0.0	0.0	0.0	24.0	59.0	5.0
*** BRU Total ***		4,267.9	3,034.8	167.6	737.7	261.3	66.5	0.0	0.0	0.0	24.0	59.0	5.0
Wildlife Conservation													
Wildlife Conservation													
Deny transfer from Boards comp. for watchable wildlife	Dec	-319.5	-263.5	-18.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-319.5											
Add Fish & Game Funds for watchable wildlife program	Inc	319.5	263.5	18.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game		319.5											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration and Support													
Office of the Commissioner													
Delete GF funding for one Deputy Commissioner	Dec	-115.5	-115.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-115.5											
Reinstate funding for personal services	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		50.0											
1024 Fish/Game		50.0											
		-16.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***													

One Way Comparison - FY98 Operating Budget

from Gov Amd to House

Agency: Department of Fish and Game

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Temp
Administration and Support													
		-16.6	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Subsistence													
Subsistence													
Delete one-time reapprop for fisheries mgmt activities	Dec	-115.0	-90.0	-10.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-115.0											
Xfer Regional Management to new Rural Subsistence comp.	TrOut	-436.8	-309.0	-17.6	-88.8	-15.9	-4.5	0.0	0.0	0.0	-5.0	0.0	0.0
1004 Gen Fund		-435.8											
Xfer Resource Use Assessment/SE to Rural Subsistence comp.	TrOut	-161.9	-138.9	-8.0	-4.5	-0.5	0.0	0.0	0.0	0.0	0.0	-2.0	0.0
1004 Gen Fund		-106.3											
1007 VA Rcpts		-45.6											
Xfer Resource Use Assessment/USC to Rural Subsistence comp.	TrOut	-86.6	-71.7	-10.0	-4.5	-0.3	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-61.6											
1007 VA Rcpts		-24.9											
Xfer Resource Use Assessment/SW to Rural Subsistence comp.	TrOut	-123.6	-111.1	-10.0	-2.0	-0.5	0.0	0.0	0.0	0.0	-1.0	-1.0	0.0
1004 Gen Fund		-112.5											
1007 VA Rcpts		-11.1											
Xfer Resource Use Assessment/W to Rural Subsistence comp.	TrOut	-116.7	-100.7	-8.0	-7.5	-0.5	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-70.5											
1007 VA Rcpts		-46.2											
Xfer Resource Use Assessment/Arctic to Rural Subsistence	TrOut	-71.6	-60.4	-8.0	-2.6	-0.5	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-39.6											
1007 VA Rcpts		-31.9											
Xfer Resource Use Assessment/Interior to Rural Subsistence	TrOut	-74.8	-65.9	-7.4	-1.0	-0.5	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-12.9											
1007 VA Rcpts		-61.9											
		-1,176.8	-947.7	-79.0	-125.9	-18.7	-4.5	0.0	0.0	0.0	-10.0	-3.0	0.0
*** BRU Total ***		-1,176.8	-947.7	-79.0	-125.9	-18.7	-4.5	0.0	0.0	0.0	-10.0	-3.0	0.0
Rural Subsistence													
Rural Subsistence													
Xfer Regional Management into new Rural Subsistence comp	TrIn	436.8	309.0	17.6	88.8	15.9	4.5	0.0	0.0	0.0	5.0	-0.0	-0.0
1004 Gen Fund		435.8											

One Way Comparison - FY98 Operating Budget

from Gov Amd to House

Agency: Department of Fish and Game

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Rural Subsistence													
Rural Subsistence													
Xfer Resource Use Assessment/SE to Rural Subsistence comp	Trln	151.9	138.9	8.0	4.5	0.5	0.0	0.0	0.0	0.0	-0.0	2.0	-0.0
1004 Gen Fund		106.3											
1007 I/A Rcpts		45.6											
Xfer Resource Use Assessment/SC to Rural Subsistence comp.	Trln	86.5	71.7	10.0	4.5	0.3	0.0	0.0	0.0	0.0	1.0	-0.0	-0.0
1004 Gen Fund		61.6											
1007 I/A Rcpts		24.9											
Xfer Resource Use Assessment/SW to Rural Subsistence comp.	Trln	123.6	111.1	10.0	2.0	0.5	0.0	0.0	0.0	0.0	1.0	1.0	-0.0
1004 Gen Fund		112.5											
1007 I/A Rcpts		11.1											
Xfer Resource Use Assessment/VW to Rural Subsistence comp.	Trln	116.7	100.7	8.0	7.5	0.5	0.0	0.0	0.0	0.0	1.0	-0.0	-0.0
1004 Gen Fund		70.5											
1007 I/A Rcpts		46.2											
Xfer Resource Use Assessment/Arctic to Rural Subsistence	Trln	71.6	60.4	8.0	2.6	0.5	0.0	0.0	0.0	0.0	1.0	-0.0	-0.0
1004 Gen Fund		39.6											
1007 I/A Rcpts		31.9											
Xfer Resource Use Assessment/Interior to Rural Subsistence	Trln	74.8	65.9	7.4	1.0	0.5	0.0	0.0	0.0	0.0	1.0	-0.0	-0.0
1004 Gen Fund		12.9											
1007 I/A Rcpts		61.9											
		1,060.8	857.7	69.0	110.9	18.7	4.5	0.0	0.0	0.0	10.0	3.0	0.0
*** BRU Total ***		1,060.8	857.7	69.0	110.9	18.7	4.5	0.0	0.0	0.0	10.0	3.0	0.0
Habitat													
Habitat													
Delete one-time reapprop. for fisheries mgmt. activities	Dec	-62.8	-49.8	-4.0	-7.8	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-62.8											
Replace GF with Fish & Game Funds for habitat	Inc	62.8	49.8	4.0	7.8	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game		62.8											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Projects													
Delete one-time reapprop for fisheries mgmt. activities	Dec	-22.2	-19.2	-0.3	-2.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-22.2											

One Way Comparison - FY98 Operating Budget

from Gov Amd to House

Agency: Department of Fish and Game

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lease Buildings	Grants	Misc	PFT	PPT	Temp
Habitat												
Special Projects												
Replace GF with Fish & Game Funds for Inc habitat	22.2	19.2	0.3	2.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game	22.2											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****	-295.6	-105.5	-10.0	-15.0	0.0	0.0	0.0	0.0	-165.0	-1.0	0.0	0.0

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Fish and Game

Comp: A-Y-K Region

BRU: A-Y-K Region

House

It is the intent of the legislature that the department move more of its regional and biological staff out in the field in order for them to have a better understanding of the area and people they are serving.

Comp: Rural Subsistence

BRU: Rural Subsistence

House

It is the intent of the legislature that the division have full time personnel within the Rural Subsistence BRU in Barrow, Kotzebue, Nome, Bethel and Angoon offices.

Alaska State Legislature
House Finance Committee

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MEMORANDUM

DATE: 19 March 1997
TO: House Finance Committee Members
FROM: Representative Mark Hanley *Mark Hanley*
RE: Dept. of Fish & Game Budget Subcommittee Report

The Fish & Game budget subcommittee met its reduction target of \$800,000 in general funds from the Governor's general fund request of \$41 million. The Governor's total fund budget request for the department was \$107 million. The subcommittee's total fund budget recommendation of \$106.7 million for FY 98 is \$1.5 million above authorized spending for FY 97.

The subcommittee made an unallocated GF reduction of \$165,000 in the Commercial Fisheries Management and Development Division.

A GF transfer of \$319,500 was deleted from the Wildlife Conservation Division, and replaced with Fish & Game funds.

The subcommittee deleted GF for one of two Deputy Commissioners in Administration and Support; \$100,000 of the \$115,500 reduction was replaced with federal and Fish & Game funds.

The Subsistence and Habitat Divisions had funding from a one-time FY 97 reappropriation of \$200,000 from Medical assistance built into their base. The subcommittee removed \$115,000 from Subsistence and \$85,000 from Habitat; \$85,000 of Fish & Game funds was added back to Habitat.

The subcommittee adopted an amendment creating a Rural Subsistence BRU in Subsistence, with the intent that the division have full-time personnel in Barrow, Kotzebue, Nome, Bethel and Angoon offices.