

ALASKA LEGISLATURE

2008

HOUSE and SENATE FINANCE COMMITTEE FILES, 1999 - 2000

159



SENATOR JERRY WARD

ALASKA STATE LEGISLATURE

Senate Finance Subcommittee on Corrections

Budget Narrative

The Senate Finance Subcommittee on Correction has made the following budget recommendations to be submitted to the full Senate Finance Committee.

Starting with the FY00 Management Plan budget, the Subcommittee makes the following recommendations:

- Office of the Commissioner**

Eliminate Program Coordinator	-57.8 General Funds
Eliminate AK Judicial Council Funding	-50.0 General Funds

The Program Coordinator was recently reclassified from a Range 23 to a range 17 and moved from Anchorage to Juneau. This leaves the Commissioners office with one Program Coordinator whose duty includes monitoring the state's compliance with all the requirements of the Cleary settlement. The Department will file to get out from under the Cleary settlement in August 2000.

The Third Draft Final Report of the Criminal Justice Assessment Commission was submitted on January 10, 2000. Further funding has not been justified.

- Administrative Services**

Eliminate Program Coordinator	-76.4 General Funds
-------------------------------	---------------------

The Program Coordinator in the Administrative Services Component is the Department's Legislative Liaison. While it's acknowledged that there may be some nominal delays in requests for information from the department, the Subcommittee determined the cost savings to the State would be worth the minor inconvenience.

- Inmate Health Care**

Reduce funding for Nursing Services	-500.0 General Funds
Fund switch MHTAAR to GF/MH	-200.0 MHTAAR
Fund switch MHTAAR to GF/MH	+200.0 GF/MH

January-May: STATE CAPITOL • JUNEAU, AK • 99801-1182 • (907) 465-4940 • FAX (907) 465-3766
ANCHORAGE: 716 W. 4th AVE. • STE. 450 • ANCHORAGE, AK 99501 • (907) 269-0106 • FAX (907) 269-0109
KENAI: 145 MAIN STREET LOOP • KENAI, AK • 99611 • (907) 283-7996 • FAX (907) 283-3075

Chairman, Senate Transportation Committee • Chairman, Senate State Affairs Committee
Senator_Jerry_Ward@legis.state.ak.us

The Inmate Health Care Component was budgeted 2.4 Million in Personal Services for Nurses. It also includes funding for Nine (9) Psych Nurses, Fifteen (15) Mental Health Clinicians, Seven (7) Licensed Prac Nurses, Eleven (11) Health Practitioners, and One (1) Psych Nurse Asst. IV. In addition to this cadre of Health Care Professionals, the Department also contracted out with MedSearch for 2.1 Million in Nurse Services. The Subcommittee recommends the Department review it's Health Care expenses and try to identify and eliminate inefficiencies and over-utilization of services.

The 200.0 fund switch from MHTAAR Funds to General Funds/Mental Health completes the transfer of funding for the Hiland Mountain Women's Psychiatric Unit for MHTAAR to GF/MH

4. **Institution Director's Office**
 Increase Federal Manday Billings +75.0 Federal Funds

The Subcommittee recommends the approval of 75.0 Federal Funds requested to cover increased manday coverage provided to federal agencies. These new manday funds will be transferred via RSA to institutions where the increased services impact prisoner operations, as necessary.

5. **Correctional Centers**
 Reduce funding for:
- | | |
|--------------------------|----------------------|
| Anvil Mountain | -66.6 General Funds |
| Combined Hiland Mountain | -124.7 General Funds |
| Cook Inlet | -138.8 General Funds |
| Fairbanks | -116.5 General Funds |
| Ketchikan | -43.8 General Funds |
| Lemon Creek | -100.5 General Funds |
| Mat-Su | -43.7 General Funds |
| Palmer | -141.2 General Funds |
| Sixth Avenue | -60.9 General Funds |
| Spring Creek | -231.0 General Funds |
| Wildwood | -138.1 General Funds |
| Yukon-Kuskokwim | -66.0 General Funds |
| Community Jails | -80.7 General funds |

Over half of the Department of Corrections budget is directed toward correctional center operations. By spreading a modest 1.7% reduction across the thirteen prison and jail components, each superintendent is given the latitude and incentive to reduce waste, improve efficiency and increase self pay proposals without jeopardizing public safety or compromising institutional security and inmate programs. The reduction should also serve as a stimulus to reduce institutional inmate populations in favor of less costly community based programs such as CRC's and 3rd party release for appropriate offenders.

6. Probation

Reduce funding for:
Northern Region
Southcentral Region
Southeast Region

-41.9 General Funds
-80.0 General Funds
-16.4 General Funds

The goal of the Subcommittee is to reduce the Department's field services budget by 1.7%. The Director of Community Corrections should manage this reduction by management efficiency, waste reduction, overtime control and realistic vacancy factors. The Subcommittee has confidence this goal can be achieved without compromise to public safety.

7. Out-of-State Contractual

Decrease Arizona Contract

-1,155.0 General Funds

In light of the latest Inmate Population data, the Subcommittee recommends that the FY01 contract with the private provider in Arizona be reduced by 1,155.0 General Funds.

8. Alternative Housing

Reduce funding for increased staff

-30.0 General Funds

The Subcommittee recommends that the corrections officers utilize inmate labor to erect tents at Palmer Correctional Center.

9. VPSO Parole Supervision Program

Continue funding for VPSO

+95.0 General Funds

Offender supervision in rural villages without a DOC presence has been a significant threat to village public safety. The pilot VPSO parole supervision program has successfully mitigated the risk to the public in these remote areas. The Subcommittee urges the Department to expand this program and measure the results during the next fiscal year for possible statewide application.

10. White Bison Program

Funding for White Bison

+65.0 General Funds

While Alaska's indigenous native peoples represent roughly 17% of the general population, over 33% of the prison inmate population are Native Alaskan. Prior studies and commissions have determined that alcohol plays a substantive role in over 98% of these arrests. Yet conventional alcohol treatment models appear to be ineffective with Native Alaskans. The White Bison program has a demonstrated success rate with these populations as a culturally relevant, native focused 12 step program. The White Bison Program will give the native cultural clubs ownership of this sobriety program and it will be open to all inmates. The Subcommittee intends that the Department's Rural Affairs Coordinator oversee implementation of this program as a means of reducing recidivism of offenders.

GARY WILKEN

SENATOR
Districts 29 & 30
West Fairbanks

Senate Standing Committees

Member: Finance
Member: Health, Education, &
Social Services (HESS)
Member: Legislative Budget & Audit
Member: State Affairs



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

Intern:
1851 Fox Ave.
Fairbanks, Alaska 99701
Tel: (907) 451-5501
Fax: (907) 451-0438

Department of Education and Early Development

Senate Finance Subcommittee FY01 Budget Recommendations

March 16, 2000

The Senate Finance Subcommittee prepared its budget from the FY00 Management Plan as reflected in House Bill 312. The FY01 budget fully funds the K-12 Foundation formula while at the same time recognizing the Department's new responsibilities in the development of Alaska's young children. The highlights of the proposed budget are as follows:

Foundation Program – The subcommittee's recommendation once again fully funds the public school funding formula. This year's request drops by \$19.9 million due to three factors: 1) student enrollment, 2) required local effort, and 3) federal impact aid.

Legislation has been introduced that reinvests a portion of the \$19.9 million into the public schools. The legislation and the corresponding fiscal notes will be considered through the full committee process and will be funded as a fiscal note and therefore not as an increment within the Department's budget.

Youth in Detention – The Department estimates an increase in youth offenders placed in detention facilities. The recommended increase of \$300.0, along with funding through the foundation formula, will provide support for year-round educational service for the projected student population.

Schools for the Handicapped – The number of seriously emotionally disturbed students treated in out-of-state facilities dramatically increased over the past year. The subcommittee recognized the importance of providing an education to these youth and recommends an increase of \$474,800 over the FY00 Management Plan.

Community Schools – The subcommittee increased the funding level for community school programs offered by each school district. The increase brings the funding level to the previous high level.

Quality Schools – The substantial increase appropriated in FY00 for the continued preparation and development of the benchmark and exit exams was maintained. The subcommittee recognized the importance of the benchmark and exit tests and funded this component accordingly.

Child Care Subsidy – As individuals move from welfare to work, access to quality day care is an important key for success. Child care subsidy provides an assistance to qualified working families to help pay for child care. The proposed budget adds \$2,356,900 to the current subsidy to help address the projected growth.

Child Care Grants – The child care grants are payments to licensed child care facilities for staff training and quality improvements. The recommended funding level is intended to increase the amount of the child care grant paid to day care centers from \$22 to \$33 per child per month.

Child Care Licensing – The suggested increase of \$500,000 includes the resources necessary for the Department of Education and Early Development to assume the responsibility for child care licensing beginning July 1, 2000. It is the intent of the subcommittee that the Department collaborate with the Department of Health and Social Services to obtain maximum efficiency with current state employees.

Kotzebue Technical Center – The Kotzebue Technical Center received continued support from the subcommittee as the Center enters the second year of a two-year phase down. The Chuckchi Campus and the Kotzebue Technical Center are working cooperatively to merge the two programs by FY02.

The Subcommittee's General Purpose allocation for FY01 was \$718,514,800.

The Subcommittee's recommendations total \$718,514,800.

The recommended budget eliminates 3 full-time positions.

Senate Finance Subcommittee
Department of Environmental Conservation
FY 01 Operating Budget

Chairman, Senator Leman
Senator Miller
Senator Elton

GF Allocation: \$11,933.7

Subcommittee Recommendation of GF Allocation: \$11,806.5

Administrative Services: The subcommittee eliminated one of two Public Information Officer positions, in cooperation with the Commissioner. Increased information dissemination opportunities via the Internet, in addition to internal efficiencies, will decrease the reliance on personnel.

Statewide Public Services: In cooperation with the Department, the subcommittee removed a portion of general funds (\$35.0) in the environmental crimes program. The department will hire a trained investigator at a lower cost than the trooper agreement.

Environmental Health: Ensure that one of the three Environmental Health Officers rehired by the Department, due to increased fee collections, is stationed at Unalaska, the largest international fishing port in the nation.

Air Quality: The Department overspent its FY 00 General Fund Match needed to capture federal funds for the Air Quality program. In cooperation with the Department, the subcommittee replaced General Funds (\$80.0) with \$80.0 of Clean Air Protection Funds.

Water Quality: The subcommittee increased the Department's budget with \$507.3 in Federal Receipts. This one-time appropriation is to ensure the Department has the capability to rebuild and streamline the water quality permitting program. Industry and DEC began this effort through a FY 00 interim Water Quality Stakeholders Working Group. The Legislature intends to thoroughly examine the efforts of the Department during the FY 01 budget cycle.

Contaminated Sites: Funding for the Board of Storage Tank Assistance (\$90.8) is deleted from the FY 01 operating budget, however, legislation has been introduced (HB 432) to extend the board. A fiscal note will be attached to that bill.

Facility Construction and Operation: The General Fund Match requirement for federal funds was reduced by (\$118,800) with a concomitant increase in Federal Receipts.



Official Business

Alaska State Senate

Senate Finance Committee

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

Senate Finance Subcommittee Closeout Comments on its
Budget Recommendations for the

Department of Fish & Game

March 22, 2000

Subcommittee Members:

Senator John Torgerson, Chair
Senator Jerry Mackie
Senator Lyman Hoffman
Senator Dave Donley
Senator Rick Halford

The subcommittee's budget recommendations are directed at reducing Board of Fisheries meeting days in FY 01. Staff travel related to board meeting days was also reduced.

The subcommittee appropriated federal receipt authority of over \$2 million for contracts to carry out fisheries research, monitoring and training in sport fish, commercial fish and subsistence projects.

Fish & Game Sen Fin Subcommittee Recommended Budget 3/22/00 Subcommittee closeout

32,859.1 FY 00 Management Plan General Funds
 32,734.1 Senate Finance Subcommittee Allocation for Gen.Fund Spending
 -125.0 *Budget Change Amount in General Funds*

33,028.7 Governor's Amended Request for FY 01 General Funds
 -294.6 Sen Fin Subcommittee difference from the Governor's request

32,759.1 House closeout for F&G GF
 -25.0 Sen Fin Subcommittee difference from the House

Board of Fisheries 1) GF reduction of \$76,700: of that total, apply \$10,000 reduction in publications and \$66,700 in travel, per diem and other costs related to reducing the Board of Fisheries meetings to four meetings in FY 01. Fed receipt authority is increased by \$437,500 for new federal contract funds available (This is a piece of the Governor's language section request of \$3 mm - see previous subcommittee materials distribution for further information. Also see other divisions for other parts of this funding request.)

Intent: It is the intent of the Legislature that the Board of Fisheries reduces its overall number of meeting days and reduces its number of meetings in FY 01 from five meetings to four meetings.

Commercial Fisheries 1) GF Funding maintained except for a corresponding reduction of \$25,000 GF for staff travel and per diem to Board of Fish meeting days. The House reduced the division by \$25,000 GF.
 2) Federal receipt authority increase of \$875,000 (part of Gov's language section request of \$3 mm) for federal contracts.

Commissioner's Office GF Funding maintained except for a corresponding reduction of \$10,000 GF for staff travel and per diem to Board of Fish meeting days.

Sport Fish 1) Extracted Crystal Lake Hatchery from Sport Fish BRU and created a new BRU to track non-GF funding. (See previous subcommittee distribution for further explanation.)
 2) Federal receipt authority increase of \$500,000 (part of Gov's language section request of \$3 mm) for federal contracts.

Subsistence 1) Change BRU and single component name "Field offices" to "Subsistence Research & Monitoring"
 2) Federal receipt authority increase of \$500,000 (part of Gov's language section request of \$3 mm) for federal contracts.

Language Sections HB 312 (as passed by the House) **Sec. 11. Dive Fishery Management Assessment.** Appropriates dive fish assessments in the General Fund back to dive associations operating in the areas assessed.
 HB 312 (as passed by the House) **Sec. 14 (a.) Fish & Game Fund.** Appropriates crew licenses fees collected from the General Fund into the Fish & Game Fund.
 HB 312 (as passed by the House) **Sec. 14 (b.) Fish & Game Fund.** Appropriates ADF&G operated rifle range fees collected from the General Fund into the Fish & Game Fund.
 HB 312 (as passed by the House) **Sec. 34. Test Fishery Receipts.** Authorizes the department to use test fish receipts collected in FY 00 to be used for the Commercial Fisheries appropriations in FY 01.

All Transfers in/out, Increments, Decrements, Structural Changes and Position changes proposed by the department and not addressed above are adopted.

Alaska State Legislature

SENATOR
PETER KELLY
Mailing Address:
119 N. Cushman, Suite 201
Fairbanks, Alaska 99701
Senator_Pete_Kelly@legis.state.ak.us
(907) 456-8161



Senate

White in Juneau
State Capitol
Juneau, Alaska
99801-1182
(907) 465-2327

Senate District P

Senate Finance Subcommittee on The Department of Health and Social Services (DHSS) Recommendations for FY'01 Budget

**Senator Pete Kelly, Subcommittee Chair
Senator Sean Parnell
Senator Mike Miller
Senator Kim Elton**

This budget is an increase of \$4,095,700 over last year's general fund budget. However, we have reduced the Governor's request by \$28,326,900 in general funds. In addition to these general fund changes, there were numerous increases and reductions in federal funds and other funds such as Mental Health Trust Authority Receipts, Interagency Receipts and Statutory Designated Program Receipts. These changes can be found in Legislative Finance's transaction summary for the Department of Health and Social Services.

Public Assistance

Alaska Temporary Assistance Program (ATAP) - the Governor's reduction of \$11,740,600 (\$9,957,900 Fed, - \$1,782,700 Interagency Receipts (I/A)) has been accepted. The State continues to reap the fiscal and social benefits of helping Alaskans move from welfare to work.

Adult Public Assistance (APA) - an increment of \$3,230,500 (\$1,734,600 GF) was given to meet the increasing need for financial assistance for impoverished, elderly, blind and disabled Alaskans.

General Relief Assistance - a reduction of -\$212,600 GF, takes the program to the FY99 actual level. The reduction is due to a five year trend showing this component has not needed its entire appropriation.

Old Age Assistance-Alaska Longevity Bonus Hold Harmless - there is an increase of \$193,100 in general funds to help the neediest of seniors.

Permanent Fund Dividend Hold Harmless - the Governor's reduction for PFD Hold Harmless caseload reduction of \$1,170,800 PFD funds has been accepted.

Medicaid Services

Medicaid Services - there is an increase of \$53,115,800 for FY'01. Through the Hospital Pro-Share Program, the Inter Governmental DSH program, and other efficiencies, funding of this formula program for low income Alaskans is anticipated to be sufficient to not require a supplemental for the upcoming fiscal year. Due to fund duplication as a result of the Hospital Pro-Share program and the Inter Governmental DSH program, there is an additional \$11,800,000 in non-general funds available.

Catastrophic & Chronic Illness Assistance

Catastrophic & Chronic Illness Assistance (CAMA) - there is an increase of \$1,259,400 GF to fully fund this formula program which provides medical care for chronically ill Alaskans not qualifying for Medicaid.

Public Assistance Administration

Public Assistance Field Services- there is an increase of \$175,000 GF to pay a federal penalty due to a high food stamp error rate by DHSS. The Department has three years to pay off the total federal penalty of \$825,000 however, food stamp caseload is down almost 20% in the last 3 years and the Field Services component has added 35 full time positions since FY '98.

Child Care Benefits, the Child Care & Development Block Grant has been transferred to the Department of Education & Early Development as called for in the passage of House Bill 40 last year.

Medical Assistance Administration

Medical Assistance Administration, an increase for cost shifting/refinancing activities & Medical Assistance Admin of \$239,200 (\$119,600 GF, \$119,600 Fed) has been accepted. This will help the Department to realize the savings in the Hospital Pro-Share program and other Medicaid efficiencies.

Health Purchasing Group- two formula driven administrative increases were accepted at a total of \$1,618,400 (\$511,500 GF, \$1,106,900 Fed). This includes funding necessary to address the MMIS backlog from last year and the FY'01 Medicaid year.

Certification and Licensing-there is a reduction of \$40,000 GF. This brings the component closer to the FY99 actual GF spending level.

Purchased Services

Foster Care - the entire increase for caseload growth was \$3,453,500 to meet the growing need for safe homes for children. This will help fund the increased number of children currently in state custody. Foster care funding has grown over the last few fiscal years but that growth is expected to slow. The caseload growth increment breakdown is as follows:

Foster Care Base Rate - there is an increase for caseload growth of \$2,285,500 (\$1,346,800 GF). Also, there is an increase for DFYS Client & Worker Safety of \$257,400 GF to improve the State's ability to help children in need and ensure child safety in the system.

Foster Care Augmented Rate - there is an increase for caseload growth of \$966,200 (\$915,200 GF).

Purchased Services (continued)

Foster Care Special Need - there is an increase for caseload growth of \$201,800 (\$168,300 GF), and an additional \$50,000 GF to provide additional resources to train foster parents of children with special needs.

Subsidized Adoptions and Guardianship - there is an increase for caseload growth of \$1,481,700 (\$763,500 GF). This is a GF increase that will help children in foster care move into more permanent and less expensive homes.

Residential Child Care - there is an increase for caseload growth and New Residential Emergency & Care Center Beds of \$300,000 GF. This will provide a 3 percent increase in GF funding over FY '00. Also, there is an increase for Fairbanks Residential Treatment of \$200,000 (\$100,000 GF, \$100,000 MHTAAR) that is fully funded. These funds will allow additional children to be served, stopping some from being placed in out-of-state facilities. In addition, by funding training of direct care workers in residential treatment facilities at the requested level, the quality of service for children requiring structured living environments will be improved.

Front Line Social Workers

Front Line Social Workers - there is an increase for Safety, Security & Basic Operations of \$695,000 (\$500,000 GF). This will provide security for the safety of front line social workers.

Family and Youth Services Staff Training

Family and Youth Services Training - there is a reduction of \$33,500 GF. Lower staff turnover should result in fewer social workers being hired in FY '01 and should allow the Department to accommodate this reduction. Even with this reduction, this BRU's total funding will be \$116,550 above FY '00.

Juvenile Justice

McLaughlin Youth Center - there is an increase of \$170,000 GF to pay for the utilities for the unfinished expanded 30-bed detention unit. There is not currently the funding to open and operate a new or expanded facility at this time.

Bethel Youth Facility - there is an increase of \$97,200 GF to help with Youth Facility overcrowding. This is an increase of 5 percent over FY00.

Mat-Su Youth Facility - there is an increase of \$95,000 GF to pay for utilities for the facility. There is not currently the funding to open and operate a new or expanded facility at this time.

Ketchikan Regional Youth Facility - there is an increase of \$23,100 GF for partial funding for this facility. The construction is running behind schedule so this reduced amount is what is needed as it is not to be opened in FY01.

State Health Services

Nursing - there is an increase of \$64,000 (\$41,000 GF, \$23,000 Interagency receipts) for operating costs for the new Kenai Health Facility. This has been reduced from the original estimate.

Epidemiology - there is a reduction of - \$15,500 GF. This still leaves a \$356,000 increase in the total component for FY01.

State Health Services (continued)

Bureau of Vital Statistics - there is an increase of \$35,000 GF for a lease cost increase in the Anchorage office.

Community Health/EMS Services - there is an increase of \$74,700 GF for maintenance costs for Statewide EMS Telecommunications Equipment. This will help maintain 911 circuits and other emergency communications such as highway call boxes operational in FY01.

State Medical Examiner - there is an increase of \$155,000 to fund a Child Pathologist to strengthen forensic resources in the fight against child abuse.

Infant Learning Program - there is an increase of \$404,600 to reduce the wait list for infants and children needing home-based early intervention services.

Public Health Laboratories - there is an increase of \$253,600 GF for the opening of a new Public Health Lab. There have already been efficiencies in the combining of the Juneau and Anchorage labs taken in FY '98 that more than pay for this increment. Also, there is a transfer in from the Department of Administration of \$32,100 GF that relates to moving into the new health lab.

Tobacco Prevention and Control - this program will be funded at \$1,211,400 for FY '01.

Alcohol and Drug Abuse Services

Alcohol and Drug Abuse Grants - there is a fund source change of \$500,000 from GF to I/A Receipts from Community Grants-Prevention. These funds will come from a new FAS/FAE federal Grant that will bring in over \$25 million over the next five years, \$5.8 million in FY '01.

Administrative Services

Health Planning & Facilities Management, there is a reduction of - \$26,500 (- \$13,200 GF, - \$13,300 Fed) for the elimination of the one time cost of the fiscal note for House Bill 187 - Certificate of Need for Nursing Homes.

In **COMPASS Community Grants**, there is a reduction of - \$25,000 GF that eliminates the program.

ALASKA STATE LEGISLATURE



Interim:
600 East Railroad Avenue
Wasilla, Alaska 99654
(907) 376-3370
(907) 376-3157 Fax

Session:
State Capitol
Juneau, Alaska 99801-1182
(907) 465-6600
(907) 465-3805 Fax

SENATOR LYDA GREEN SENATE DISTRICT N

TO: Senator Sean Parnell, Co-Chair
Senate Finance Committee

FROM: Senator Lyda Green, Chair
Senate Finance Subcommittee, Department of Labor and Workforce
Development
Senator Sean Parnell
Senator Al Adams

DATE: March 15, 2000

RE: FY 01 Budget Recommendations, DL&WD

Attached is a spreadsheet showing the Subcommittee recommendations for the Department of Labor and Workforce Development FY 01 budget. The component structure is the same as adopted by the House. Federal and other funds are the same as the House numbers in all components.

Language adopted by the House in regards to the Alaska Safety Conference is attached and adopted by reference.

Following are the general fund changes relative to the FY 00 management plan.

Component: Employment Security	
Community Development Assist	(-77.5) GF
Program was deleted in Governor's FY 01 request	
Component: Administrative Services	
Management Services:	(-42.8) GF
One position and associated costs	
Component: Workers' Compensation	(-48.0) GF
Per legislative audit dated 10-31-99, page 83, excess funding for supplemental benefits that is unsupported by documentation.	
Component: Labor Standards and Safety	
Wage and Hour Administration	(-48.0) GF
One position and associated costs	



SENATOR DAVE DONLEY

ALASKA STATE LEGISLATURE

MEMORANDUM

To: Senator Sean Parnell
Co-Chair, Senate Finance Committee

From: Senator Dave Donley, Chair
Senator Tim Kelly, Member
Senator Johnny Ellis, Member

Re: Subcommittee Closeout Report for the Department of Law

Date: March 17, 2000

The Senate GF target for the Department of Law is \$25,085,400. The subcommittee met its target and closed at \$25,085,400. The attached spreadsheet indicates subcommittee action during the closeout on March 7, 2000 and a narrative of committee action is listed below.

Back-Outs of One Time Appropriation Items

The sub-committee accepted the back-out of these One-Time Transactions:

Criminal Division (Medical Procedures)	\$165,300 General Funds
Bank of America Investigation	\$230,200 General Funds
	\$325,000 Statutory Program Receipts
Tort Reform	\$ 79,700 General Funds
AMOCO-ARCO Merger	\$750,000 General Funds
Submerged Lands	\$380,000 General Funds

Departmental Transactions following Management Plan

The subcommittee adopted the attached spreadsheet that documents all Transfer In, Transfer Out, Line Item Transfers, and Position adjustment transactions.

Proposed Decrements and Increments

Vice-Chair, Senate Finance Committee • Chair, Capital Budget Subcommittee • Co-Chair, Anchorage Caucus
Member: Senate Judiciary Committee • Senate Labor & Commerce Committee • Legislative Council

Senator Parnell
Page 2
March 17, 2000

In the **Commercial Section**, an increment of \$62,000 in interagency receipt authority has been accepted.

In the **Fair Business Practices Section**, an increment of \$45,000 in interagency receipt authority has been accepted.

In the **Governmental Affairs Section**, an increment of \$14,200 in interagency receipt authority has been accepted.

In the **Governmental Affairs Section**, an increment of \$325,000 in statutory designated receipt authority has been accepted.

In the **Statehood Defense BRU**, an increment of \$170,000 in general funds has been accepted. This increment is a portion of the \$380,000 back-out for Submerged lands.

In the **Oil & Gas Litigation BRU**, a decrement of \$430,800 has been accepted.

In the **Natural Resources section**, a decrement of \$134,000 has been accepted.

DD/jja



ALASKA STATE LEGISLATURE

SENATOR RANDY PHILLIPS
SENATE DISTRICT L

Session (Jan-May)
State Capitol, Room 103
Juneau, Alaska 99801
1 (907) 465-4949
1 (907) 465-4979 Fax
Toll Free Anchorage Area
1-800-478-4950
Interim
P.O. Box 142
Eagle River, Alaska 99577
1 (907) 694-4949
1 (907) 694-4948 Fax

MEMORANDUM

TO: Senator Sean Parnell, Co-Chair
Senate Finance Committee

FROM: Senator Randy Phillips *REP*
Senator Dave Donley
Senator Al Adams
Senate Finance DMVA Subcommittee

DATE: March 1, 2000

RE: Department of Military and Veterans Affairs Finance
Subcommittee Closeout Report

The budget subcommittee for the Department of Military and Veterans Affairs recommends the following changes from the FY '00 Management Plan:

The subcommittee accepts the reduction of \$224.7 Alaska National Guard Retirement Fund's actuarial contribution for FY '01, to be reallocated as follows:

The subcommittee recommends the Department's suggested increment for tuition assistance for Guard members in the amount of \$94.7.

The subcommittee recommends \$100.0 of the Department's suggested \$130.0 increment for a national Missile Defense Project Coordinator and related funds.

The subcommittee recommends that the Alaska Military Youth Academy be a separate appropriation (BRU). The subcommittee also recommends a decrement of \$154.0 GF for the educational grants to the Alaska Military Youth Academy, to be taken from the post-graduation stipend, which is paid as follows: \$700 at graduation, \$750 six months after graduation based on compliance, and \$750 after 12 months based on compliance.

The Senate Finance Committee allocation for the Department of Military and Veterans Affairs suggested a budget decrement of \$118.3. The above recommendations total represent a total \$184.0 decrement.

The GF recommendation for DMV&A is \$7,709.9.

The all-funds total for DMVA is \$25,616.7.

The subcommittee recommends approval of other changes requested by the Department which are not GF increases:

Alaska Military Youth Academy

- \$200.0 in I/A from U.S. Dept of Agriculture's School Food Program
- \$200.0 in I/A for enrollment of cadets with the Alyeska Central School
- \$162.2 in additional one-time federal authority.
- \$135.5 in funding from the Municipality of Anchorage (JTPA)
- \$300.0 in federal receipts – grants from the Office of Juvenile Justice and Delinquency Prevention under U.S. Justice Department

DEC's contributions through the Oil & Hazardous Substance Response Fund will be reduced by \$233.8 as a result of declining oil revenues

- Local Emergency Response Committees (LEPCs) from \$543.3 to \$350.0
- State Emergency Response Commission (SERC) from \$590.8 to \$550.4

The Disaster Planning & Control Component:

- Add \$276.0 in federal funds for the Weapons of Mass Destruction Grant
- Restore \$319.0 in federal funds for the State and Local Assistance Grants
- Delete \$55.5 in I/A for the Y2K Coordinator
- Add \$15.0 in federal funds for the Tsunami Wave Mapping
- Add \$37.0 in I/A receipts for a Wide Area Network Computer Support

The Commissioner's Office

- \$140.0 in I/A receipts and \$28.0 in federal funds through increased Cost Allocation Plan Recoveries for the Admin Services Section

Alaska National Guard, Air Guard Facilities Maintenance

- \$69.8 in federal receipts for additional funding for Fire Rescue Firefighters at Kulis ANG Base in Anchorage

Disaster Planning and Control

- \$30.7 in I/A to increase authorization for LEPC grants. This corrects a technical error in DEC's reduction to the grants

**Senate Finance Subcommittee
Department of Military and Veterans' Affairs
Subcommittee Report**

The Senate Finance Subcommittee for the Department of Military and Veterans Affairs closed out at the March 1, 2000 meeting. The budget changes recommended by the subcommittee are reflected in the memorandum to the Senate Finance Committee co-chairs dated March 1, 2000.

The budget recommendation of \$154.0 in reductions exceeds the Senate Finance Committee's suggested reduction of \$118.3.

The subcommittee recommended approval of all adjustments requested in the Governor's FY '01 budget that are not general fund.

The subcommittee's recommendations will allow the Department to:

- (1) Bring an estimated \$155.4 million federal dollars into Alaska's economy through existing programs.
- (2) Maintain over 4,000 jobs in 76 communities around the state.
- (3) Provide a Missile Defense Coordinator to facilitate new mission possibilities that could potentially bring as many as 700 new National Guard related jobs to Alaska.
- (4) Increase funding for tuition assistance for Guard members by \$94.7.



ALASKA STATE LEGISLATURE

SENATOR RANDY PHILLIPS SENATE DISTRICT L

Session (Jan-May)
State Capitol, Room 103
Juneau, Alaska 99801
1 (907) 465-4949
1 (907) 465-4979 Fax
Toll Free Anchorage Area
1-800-478-4950
Interim
P.O. Box 142
Eagle River, Alaska 99577
1 (907) 694-4949
1 (907) 694-4948 Fax

MEMORANDUM

TO: Senator Sean Parnell, Co-Chair
Senate Finance Committee

FROM: Senator Randy Phillips ^{REP}
Senator Pete Kelly ^{Pete}
Senator Georgianna Lincoln — ^{no rec. (S)}
Senate Finance Budget Subcommittee Department of Natural
Resources

DATE: March 7, 2000

RE: Subcommittee Closeout Report

.....

The Senate Finance Subcommittee recommends adoption of all line item transfers, increments, decrements, transfers in and transfers out, one-time items, position adjustments, and fund source changes as requested in the Department's FY '01 operating budget.

The Subcommittee recommends a miscellaneous decrement of \$50.0 GF to the Office of the Commissioner.

The Subcommittee recommends a miscellaneous decrement of \$50.0 GF to the Division of Forestry.

The Subcommittee recommends a miscellaneous decrement of \$150.0 GF to the Division of Minerals, Land and Water Development in the Land Sales and Municipal Entitlements Component.

The Subcommittee recommends a miscellaneous decrement of \$150.0 GF to the Division of Minerals, Land and Water Development in the Title Acquisition and Defense Component.

The Senate Finance Committee allocation for the Department of Natural Resources suggested a budget decrement of \$850.0. The above meets that decrement, with \$900.0 suggested reductions, offset by the \$50.0 increment to the Division of Parks.

The GF recommendation for DNR is \$36,437.3.

The FY '01 Subcommittee recommendations allow for continuation of statutorily mandated and constitutionally protected programs within the Division. The subcommittee recognizes and supports the Department's efforts toward greater efficiency by combining the Divisions of Minerals, Land and Water into one component. Funding for the Division of Parks was increased by \$50.0, recognizing that the Division is self-supporting and that Parks are important to Alaskans and visitors to the state. The subcommittee approved funding in the amount of \$270.0 for Maintenance of the Cook Inlet Management and Monitoring System. The subcommittee also approved funding in the amount of \$307.6 for the Trans-Alaska Pipeline System right-of-way Renewal, and \$150.0 in federal funds for a mining claim information system. The subcommittee recommended no decrements for the Divisions of Oil and Gas, Agriculture, Geological and Geophysical Surveys, recognizing their key role in development of the state's natural resources.

The subcommittee recommends that the Department increase their fees by regulation to generate increased revenue.



SENATOR DAVE DONLEY
ALASKA STATE LEGISLATURE

MEMORANDUM

To: Senator Sean Parnell
Co-Chair, Senate Finance Committee

From: Senator Dave Donley, Chair *D*
Senator Robin Taylor, Member *RT*
Senator Georgianna Lincoln, Member

Re: Subcommittee Closeout Report for the
Department of Public Safety

Date: March 22, 2000

The Senate general fund target for the Department of Public Safety is \$77,968,900. The subcommittee met its target and closed at \$77,622,600, \$346,300 below FY'01 allocated levels. The attached spreadsheets indicate subcommittee action during the closeout on March 21, 2000 and a narrative of committee action is listed below.

Back-Outs of One Time Appropriation Items

The subcommittee accepted the back-out of this one-time transaction:

Council on Domestic Violence and Sexual Assault \$125,000

Departmental Transactions following the Management Plan

The subcommittee adopted the attached spreadsheet (Handout B) which lists all Transfer In, Transfer Out, Line Item Transfers, and Position adjustment transactions.

Proposed Increments and Decrements

Council on Domestic Violence and Sexual Assault

In this BRU, a general fund decrement of \$910,000 has been accepted.

Vice-Chair, Senate Finance Committee • Chair, Capital Budget Subcommittee • Co-Chair, Anchorage Caucus
Member: Senate Judiciary Committee • Senate Labor & Commerce Committee • Legislative Council

January-May: STATE CAPITOL • JUNEAU, ALASKA • 99801-1182 • (907) 465-3892 • FAX: (907) 465-6595
June-December: 716 W. 4TH AVE. • STE. 430 • ANCHORAGE, ALASKA • 99501 • (907) 269-0234 • FAX: (907) 269-0238
www.akrepublicans.org/Donley.htm • www.legis.state.ak.us/senate/donley.htm

Senator Parnell
Page 2
March 22, 2000

Increments of \$500,000 in PFD receipts and \$535,000 in TANF interagency receipts have been accepted.

Additionally, incremental requests of \$100,000 and \$230,000 in PFD receipts for increased funding and requests for services have been denied.

Violent Crimes Compensation Board

In this BRU, an increment of \$300,000 to cover an increase in the number of claims received and awarded, funded with \$120,000 in PFD receipts and \$180,000 in general funds, has been accepted.

Additionally, an increment of \$97,900 in federal receipt authority has been accepted.

Statewide Support

In this BRU, an increment of \$60,700 in I/A receipt authority for continued criminal history and fingerprint checks has been accepted and a general fund increment of \$200,000 has been denied.

An increment of \$75,000 in I/A receipt authority for Training from DPS and other State Agencies has been accepted.

An increment of \$90,600 in general funds that would create a new position in the Alaska Public Safety Information Network has been denied.

Batterer's Intervention Program

In this BRU, a general fund increment of \$120,000 to replace one-time federal funding has been accepted.

Fish & Wildlife Protection

In this BRU, general fund increments and fund changes totaling \$298,000 for the Aircraft and Marine enforcement components, maintenance of the aircraft fleet and an anticipated shortfall in Fish & Game criminal fines have been denied.

An increment of \$125,000 in I/A receipt authority for Special Enforcement Programs has been accepted.

Senator Parnell
Page 3
March 22, 2000

An increment of \$35,300 in I/A receipt authority for Flight Hours and Aircraft costs has been accepted.

Fire Prevention

In this BRU, a general fund increment of \$138,100 to adopt the International Building Code and to provide additional fire inspections has been denied.

An increment of \$125,000 in I/A receipt authority for Building Plan Reviews and other services has been accepted.

An increment of \$100,000 in Statutory Designated Program Receipts (SDPR) to provide cruise ship fire response training has been accepted.

An increment of \$80,000 in SDPR to provide funding for a fire service trainer position in Fairbanks has been accepted.

Alaska State Troopers

In this BRU, \$185,300 in federal receipt authority for federal law enforcement grants has been accepted.

An increment of \$318,900 in I/A receipt authority for the Federal Violence Against Women Act STOP Project has been accepted.

An increment of \$150,000 in I/A receipt authority to provide for Holiday Enforcement and other training has been accepted.

An increment of \$62,100 in SDPR to fund commissioned officer housing units in Kotzebue and St. Mary's has been accepted.

A decrement of \$75,200 in I/A receipt authority from DEC has been accepted.

Trooper Detachments

In this BRU, \$101,500 in I/A receipt authority for Drug Abuse Resistance Education (DARE) training has been accepted.

Senator Parnell
Page 4
March 22, 2000

An increment of \$124,000 in I/A receipt authority to provide overtime funding to assure the Governor's security and to ensure traffic enforcement in construction zones has been accepted.

An increment of \$150,000 in I/A receipt authority to provide for firearm training has been accepted.

A decrement of \$1,417,000 which would delete 22 Court Services Officers and associated support costs due to the lack of interagency funding from the court system has been accepted.

Village Public Safety Officer Program

In this BRU, a general fund increment of \$600,000 for a 15% increase in VPSO salaries has been denied.

An increment of \$50,000 in I/A receipt authority for DV Mandatory Arrests and VPSO Parole Supervision has been accepted.

Alaska Police Standards Council

In this BRU, a general fund increment of \$135,700 to fund police certification training and to support the Interior and Anchorage academies has been denied.

Victims for Justice

In this BRU, a general fund increment of \$50,000 to restore funding at FY'00 Conference Committee levels has been accepted.

Budget Structural Changes

Alaska State Troopers (AST) Detachments Salary & Benefits

The creation of a new appropriation named AST Detachments Salary and Benefits has been accepted. This new appropriation will safeguard funding for trooper personnel by preventing the diversion of funds appropriated to hire troopers.

Additionally, funding for this new appropriation at \$25,194,100 has been accepted. This appropriation includes \$24,995,500 of general funds that includes an increment of \$88,500 to fund one additional trooper.

Senator Parnell
Page 5
March 22, 2000

AST Detachments Operations

The creation of a new appropriation named AST Detachments Operations has been accepted.

Additionally, funding for this new appropriation at \$8,142,600 has been accepted. This figure represents the Governor's total requested level of funding of \$33,248,200 for the AST Detachments BRU less the personal services line item of \$25,105,600 which has been placed into its own appropriation. This appropriation includes \$7,866,300 in general funds.

Petersburg AST Detachments

The creation of a new appropriation named Petersburg AST Detachments has been accepted. Additionally, funding for this new appropriation at \$136,500 in general funds has been accepted.

Laboratory Services

The creation of a new appropriation named Laboratory Services has been accepted.

Additionally, funding for this appropriation at the Governor's FY'01 requested level of component funding for Laboratory Services, which included a general fund incremental request of \$238,500, has been accepted.

An increment of \$5,600 in I/A receipt authority for Drug Analysis of Evidence has been accepted.

Alaska Fire Standards Council

The Alaska Fire Standards Council (AS 18.70.320-369) becomes effective July 1, 2000.

The creation of a new appropriation named the Alaska Fire Standards Council has been accepted.

A general fund increment of \$120,000 has been denied. An increment of \$220,000 in SDPR authority has been accepted.

Highway Safety Planning Agency

The subcommittee has accepted the transfer of this BRU appropriation to the Department of Transportation and Public Facilities per the Governor's Executive Order #101.

DD/jja

Senate Finance Subcommittee
Department of Revenue
FY 01 Operating Budget

Chairman, Senator Leman
Senator Ward
Senator Adams

GF Allocation: \$11,446.3

Subcommittee Recommendation of GF Allocation: \$11,446.3

Note: Constitutional Budget Reserve funds are included in the general fund allocation amount.

Note: All budgets for Appropriations that remain unchanged from the FY00 Management Plan are approved as is.

Note: All Line item transfers and Transfers In and Out of Components are approved.

The Senate Finance Subcommittee for the Department of Revenue recommends the following for SB 217 (and SB 218, if applicable):

BRU: Child Support Enforcement Division
Comp: Child Support Enforcement Division

Smart Start Initiative		Inc
Fed Rcpts	\$230.9	
GF/Pgm Rcpts	\$119.1	

The GF/Prgm Rcts are offset by a reduction of GF in the Oil & Gas division.

Federal Access & Visitation Grant Inc.		Inc
Fed Rcpts	\$ 50.0	

Fund Reallocation		FundChg
Fed Rcpts	\$ 89.6	
IndCostRe	(\$89.6)	

Provision to fund minimum state required match for fed funds FmtSec

Language:

The funds appropriated by this appropriation include so much, and no more, of the program receipts received during the fiscal year ending June 30, 2001, by the child support enforcement division as is necessary to provide the minimum amount of state funds necessary to secure federal funding appropriated for the child support enforcement program in this section.

BRU: PFC Custody and Management Fees

Comp: PFC Custody and Management Fees

LFD- Backout: Chapter 60, SLA 99 (HB 156) OTI
 PFund Rcpt (\$3,154.6)

LFD- Reverse Backout Inc
Investment Fees FN HB 156
 PFund Rcpt \$3,154.6

APFC Investment Mgr & Custody Inc.
Fees Increment
 PFund Rcpt \$6,100.5

APFC Increase Investment Mgr Fees Inc.
Due to growth rate
 PFund Rcpt \$5,000.0

BRU: Permanent Fund Corporation

Comp: Permanent Fund Corporation

APFC Operations Increment Inc.
 Contractual Services – PFund Rcpt \$172.7

BRU: Alaska Housing Finance Corporation

Comp: Alaska Housing Finance Corporation Operations

Add Federal funds for the Welfare to Work program Inc.
 Fed Rcpts \$430.8

Provides AHFC with \$4,000.0 in Housing Assistance Payment contract authority to issue approximately 600 new Section 8 Rental Assistance vouchers to families engaged in work activity while on welfare

Add CIP funds for construction projects Inc.
 CIP Rcpts \$121.5

Using in-house personnel rather than contractors as project inspectors, based on financial analysis.

Alaska Housing Finance Corporation Operations, cont'd

Add Federal Funds for proj-based Sec. 8 Inc.

Contract Administration
 Fed Rcpts \$215.8

AHFC earns administrative fee from HUD to cover expenses of this new program. No new employees, but lower vacancy rate.

BRU: Revenue Operations

Comp: Tax Division

Decrement Interagency Receipt Dec

Funding for PCN 8019
 I/A Rcpts (\$18.2)

Budgeted RSA with DOT/PF Inc

 I/A Rcpts \$112.5

Reduce CIP authority; project Dec

ends 9/30/00
 CIP Rcpts (\$38.7)

Reduce GF to offset CSED increase Dec

 GF (\$119.1) (House & Senate)

 GF (30.0) (Senate)

The \$30.0 decrement is predicated on passage of Revenue's \$150.0 request in the Supplemental.

BRU: Revenue Operations

Comp: Treasury Management

Manager fees for Internat Inc

Equities & other Invest Expenses
 Educ Trust \$ 9.3
 Pub School \$ 85.9
 ChildTrEm \$ 8.2
 RHIF/LTC \$ 33.1

To move RHIF-MM from I/A FundChg

Receipts to new fund code
 I/A Rcpts (\$ 19.7)
 RHIF/MM \$ 19.7

Reduce Contractual Services Dec

 GF (\$44.3) (Senate allocation)

Allows Revenue to not take decrements in CSED.

BRU: Revenue Operations
Comp: Alaska State Pension Investment Board

Reallocate funding based on FundChg
 Market values

Ben Sys	(\$ 6.5)
P/E Retire	\$ 27.7
Teach Ret	(\$ 20.2)
Jud Retire	(\$ 0.8)
Nat Guard	(\$ 0.2)

Reduction in FY01 Expenditures Dec
 P/E Retire (\$ 38.1)
 Teach Retire (\$ 19.8)

BRU: Revenue Operations
Comp: ASPIB Bank Custody and Management Fees

Reallocate funding based upon FndChg
 Market value of assets

P/E Retire	\$152.9
Teach Retire	(\$214.2)
Jud Retire	\$ 36.6
Nat Guard	\$ 24.7

BRU: Administration and Support
Comp: Administrative Services

Reduce remaining funding for PCN 04-1070 Dec
 I/A Rcpts (\$21.5)
 IndCostRe (\$20.6)

Reduction to meet Senate allocation Fund Chng
 GF (\$100.0)
 I/A Rcpts \$100.0

BRU: Permanent Fund Dividend
Comp: Permanent Fund Dividend

Increase support services share Inc.
 PFD Fund \$100.0

Based on the most recent cost-allocation plan, the Dividend Division should be paying more toward support services provided by the Administrative Services Division.

Increase UAF IA recpt Inc.
 I/A Rcpts \$ 15.9

Mainframe Transition Project Inc.
 Position

PFD Fund \$35.0
 Delete One Time Audit Assessment OTI
 PFD Fund (\$150.0)



Official Business

Alaska State Senate

Senate Finance Committee

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

Senate Finance Subcommittee Closeout Comments on its
Budget Recommendations for the

Department of Transportation & Public Facilities

March 21, 2000

Subcommittee Members:

Senator John Torgerson, Chair

Senator Jerry Mackie

Senator Lyman Hoffman

The subcommittee's budget recommends are directed toward improvements to Alaska's road maintenance.

Funding was increased for re-opening maintenance stations that were closed in previous years in both the Northern and Central regions of Alaska. By having more stations staffed during the winter months, roads will be plowed more frequently.

Funding was also increased to open roads in the spring. In order to prepare for Alaska's brief summer season, tourism and mining industry workers are particularly concerned about road maintenance during the first weeks of spring. The subcommittee intends for all roads to be plowed open except for portions of the Denali Highway.

Dept of Transportation & Public Facilities Sen Fin Subcommittee Recommended Budget 3/21/00

127,327.3 FY 00 Management Plan General Funds (includes Marine Highway Language Section Subsidy)
 126,327.3 **Senate Finance Subcommittee Allocation for Gen.Fund Spending**
 -1,000.0 Budget Change Amount in General Funds based on the Subcommittee Allocation for Gen.Fund Spending

-1,000.0 Budget Change Amount in General Funds based on the Attached Recommendations

127,881.9 Governor's Amended Request for FY 01 General Funds (excludes State Facilities Rent funding source change deferred to deliberation in HB 112)

-1,554.6 Sen Fin Subcommittee difference from the Governor's request

126,932.5 House closeout for dept GF

-605.2 Sen Fin Subcommittee difference from the House

Central Region Highways & Aviation 1) Supplant Gen Funds with a direct appropriation from the Highway Working Capital Fund to re-open and operate maintenance stations. The region's managers are expected to spend the \$1,500.0 appropriation from the Highway Working Capital Fund through timely withdrawals to help mitigate the impact of a) scheduled equipment purchases and b) the cost to equip the previously closed maintenance stations.
 2) Increase \$250,000 in Fed receipt authority to provide 9-12 months of Adak regional airport maintenance.
 3) Open closed maintenance stations and reduce snow plow overtime.

Intent: The Legislature intends for the department to reopen maintenance stations: Kalsin Bay, North Kenai, Moose Pass and Willow.

Whittier Access & Tunnel Maintenance & Operation Create a new, single component BRU to appropriate funding for start up expenses related to the new Whittier Tunnel and access areas. Appropriate \$100.0 GF for start up support and appropriate \$350.0 in Statutory Designated Program Receipts to allow for state maintenance & operations funded from non-GF sources.

Intent: The Legislature intends for a toll to be implemented in FY 01 to pay for maintenance and operation of the access road and tunnel.

Northern Region Highways & Aviation 1) The Valdez Hospital building maintenance costs are denied inclusion in the DOT budget in order to open maintenance stations and fund seasonally closed roads except portions of the Denail Highway. A sum of \$150.0 in General Funds for Harborview's closure costs are recommended for inclusion in the Capital Budget.
 2) Reduce \$50.0 in travel paid by General Fund
 3) Open 2 closed maintenance stations and reduce snow plow overtime.

Intent: The Legislature intends for the department to reopen maintenance stations: Trims and Birch Lake.

Additional Intent for each regional BRU for Highways and Aviation **Intent:** The Legislature intends that the allocation for ___ Region Highways & Aviation shall lapse into the general fund on August 31, 2001.

Statewide Design & Engineering	A miscellaneous reduction of \$54.2 in Gen Funds is replaced with CIP authority.	
State Facilities Rent	The subcommittee did not address items related to the Governor's proposal to reduce General Funds and direct building maintenance & operation through a facilities rent fund, then back to DOT through interagency receipts. The subcommittee recommendations include General Fund allocations for building M&O at FY 00 levels. The new funding scheme is under deliberation during hearings on HB 112.	
Marine Highway	Deny funding requests of \$85.0 in MH Funds with a corresponding GF subsidy reduction amount to the MH Fund for a marketing manager and \$175.8 in CIP receipts for two vessel construction managers.	
Admin. & Support	Intent: It is the intent of the Legislature that DOT/PF start the permitting process to use Rodeo or other safe herbicides to control the growth of alders and brush on the shoulders of the roads and highways in Alaska where appropriate.	
Administrative Services/ Statewide Info Systems	Increase component by \$25.0 in CIP funds in order for the department to identify info tech services that can be charged to capital projects.	
Technical accounting issue	A new accounting code was used to identify duplicated expenditures related to the Marine Highway subsidy account. The department has concerns over the increased effort needed to implement these changes. The senate subcommittee reverses the House's adoption of the new accounting code for further discussion.	
All Transfers In/out, Increments, Decrements, Fund Source Changes, Position Changes and Structural Changes proposed by the department and not addressed above are adopted.		

GARY WILKEN

SENATOR
Districts 29 & 30
West Fairbanks

Senate Standing Committees

Member: Finance
Member: Health, Education, &
Social Services (HESS)
Member: Legislative Budget & Audit
Member: State Affairs



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

Interim:
1851 Fox Ave
Fairbanks, Alaska 99701
Tel: (907) 451-5501
Fax: (907) 451-0438

Alaska Court System

Senate Finance Subcommittee FY01 Budget Recommendations

March 16, 2000

The Senate Finance Subcommittee prepared its budget from the FY00 Management Plan as reflected in House Bill 312, including several one-time only appropriations. The highlights of the proposed budget are as follows:

Alaska Court System – The Alaska Court System, which includes the Appellate Courts, the Trial Courts, and Administration and Support, was reduced by \$250,000 out of a total budget of \$48,333,200. (-.05%)

Commission on Judicial Conduct – The subcommittee recommended the continuation of the Commission on Judicial Conduct's budget as funded in FY00.

Judicial Council - The Judicial Council received an increase of \$40,000 and Courtwatch was allocated an additional \$10,000.

The Subcommittee's General Purpose allocation for FY01 was \$49,320,800.
The Subcommittee's recommendations total \$49,320,800.

FY01 Subcommittee Recommendations

(\$000)

Attention users! This spreadsheet is password protected. You may enter values in any of the areas that are white. All calculations are automatic. In cases where the Gov's 01 Request adds new BRU/components, they are at the bottom of the spreadsheet in blue font. Use of those lines will depend upon your analysis of the Gov's transactions and whether new structure will be accepted. Please contact your LFD Analyst if you need assistance with the spreadsheet.

Department of Administration			Total		General Purpose		Other Funds		Federal Funds	
Agency	BRU	Component	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01
Total			265,230.0	264,282.2	163,340.2	162,240.2	94,374.1	94,280.7	7,515.7	7,781.8
FY00 Supplemental			0.0		0.0		0.0		0.0	
FY00 Base			265,230.0		163,340.2		94,374.1		7,515.7	
FY01-FY00				-947.8		-1,100.0		-113.4		-285.8
% Change				-0.36%		-0.67%		-0.12%		-3.63%
Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.			FY01 GF Allocation		Subcommittee Recommendation Difference					
					162,240.2					
					162,240.2					
					0.0					
Administrz Centralized Admin. Services		Office of the Commissioner	270.2	270.2	160.1	160.1	110.1	110.1	0.0	0.0
Administrz Centralized Admin. Services		Tax Appeals	179.0	219.0	179.0	179.0	0.0	40.0	0.0	0.0
Administrz Centralized Admin. Services		Administrative Services	1,037.2	1,037.2	73.5	73.5	963.7	963.7	0.0	0.0
Administrz Centralized Admin. Services		DOA Info Technology Support	1,047.0	1,047.0	0.0	0.0	1,047.0	1,047.0	0.0	0.0
Administrz Centralized Admin. Services		Finance	5,754.8	5,504.8	4,833.6	4,583.6	921.2	921.2	0.0	0.0
Administrz Centralized Admin. Services		Personnel	2,180.0	2,480.0	1,903.4	1,903.4	276.6	576.6	0.0	0.0
Administrz Centralized Admin. Services		Labor Relations	791.4	781.4	911.4	781.4	0.0	0.0	0.0	0.0
Administrz Centralized Admin. Services		Purchasing	1,061.1	980.4	1,061.1	980.4	0.0	0.0	0.0	0.0
Administrz Centralized Admin. Services		Property Management	853.9	803.9	456.1	406.1	0.0	0.0	397.8	397.8
Administrz Centralized Admin. Services		Central Mail	1,280.5	1,107.7	0.0	0.0	1,280.5	1,107.7	0.0	0.0
Administrz Centralized Admin. Services		Retirement and Benefits	8,572.7	9,203.4	0.0	0.0	8,572.7	9,203.4	0.0	0.0
Administrz Centralized Admin. Services		Group Health Insurance	11,900.3	13,972.3	0.0	0.0	11,900.3	13,972.3	0.0	0.0
Administrz Centralized Admin. Services		Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrz Leases		Leases	33,612.7	32,812.7	23,185.1	22,385.1	10,427.6	10,427.6	0.0	0.0
Administrz Leases		Lease Administration	675.9	491.0	560.3	375.4	115.6	115.6	0.0	0.0
Administrz EPORS Benefits		EPORS	1,111.5	1,111.5	1,111.5	1,111.5	0.0	0.0	0.0	0.0
Administrz Information Services		Information Services	20,269.9	20,627.6	0.0	0.0	20,269.9	20,627.6	0.0	0.0
Administrz Information Services		Information Svc Fund	55.0	55.0	0.0	0.0	55.0	55.0	0.0	0.0
Administrz Public Communications Services		Public Broadcasting Commission	57.0	54.2	57.0	54.2	0.0	0.0	0.0	0.0
Administrz Public Communications Services		Public Broadcasting - Radio	2,599.9	2,469.9	2,599.9	2,469.9	0.0	0.0	0.0	0.0
Administrz Public Communications Services		Public Broadcasting - T.V.	794.0	754.3	794.0	754.3	0.0	0.0	0.0	0.0
Administrz Public Communications Services		Satellite Infrastructure	1,134.0	1,406.0	560.3	632.3	573.7	773.7	0.0	0.0
Administrz AIRRES Grant		AIRRES Grant	76.0	76.0	76.0	76.0	0.0	0.0	0.0	0.0
Administrz Risk Management		Risk Management	22,405.0	22,405.0	0.0	0.0	22,405.0	22,405.0	0.0	0.0
Administrz Longevity Bonus Grants		Longevity Bonus Grants	55,302.1	54,855.0	55,302.1	54,855.0	0.0	0.0	0.0	0.0
Administrz Alaska Longevity Programs Mgmt		Pioneers Homes	32,419.3	32,933.3	32,285.3	32,810.3	134.0	123.0	0.0	0.0
Administrz Alaska Longevity Programs Mgmt		Alaska Longevity Programs Mgmt	1,302.4	1,342.4	1,017.3	997.3	375.1	375.1	0.0	0.0
Administrz Senior Services		Protection, Comm Svcs, & Adm	4,428.2	4,940.5	1,741.9	1,891.9	1,371.1	1,333.4	1,315.2	1,715.2
Administrz Senior Services		Nutrition, Trans & Support Svc	5,514.3	5,514.3	1,655.3	1,655.3	0.0	0.0	3,859.0	3,859.0
Administrz Senior Services		Senior Employment Services	1,857.6	1,857.6	198.3	198.3	0.0	0.0	1,659.3	1,659.3

FY01 Subcommittee Recommendations

(\$000)

Attention users! This spreadsheet is password protected. You may enter values in any of the areas that are white. All calculations are automatic. In cases where the Gov's 01 Request adds new BRU/components, they are at the bottom of the spreadsheet. Use of those lines will depend upon your analysis of the Gov's transactions and whether new structure will be accepted. Please contact your LFD Analyst if you need assistance with the spreadsheet.

Department of Corrections			Total		General Purpose		Other Funds		Federal Funds	
			FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01
Agency	BRU	Component								
Total			167,099.0	163,974.5	145,848.6	142,848.8	14,773.7	14,573.7	6,477.0	6,552.0
FY00 Supplemental			0.0		0.0		0.0		0.0	
FY00 Base			167,099.0		145,848.6		14,773.7		6,477.0	
FY01-FY00				-3,125.0		-3,000.0		-200.0		75.0
% Change				-1.87%		-2.06%		-1.35%		1.16%
Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.			FY01 GF Allocation Subcommittee Recommendation		142,848.8					
			Difference		0.0					
Correction Administration & Operations	Office of the Commissioner		847.8	840.0	843.9	736.1	0.0	0.0	103.9	103.9
Correction Administration & Operations	Parole Board		484.0	484.0	484.0	484.0	0.0	0.0	0.0	0.0
Correction Administration & Operations	Correctional Academy		664.4	664.4	664.4	664.4	0.0	0.0	0.0	0.0
Correction Administration & Operations	Administrative Services		2,730.8	2,654.1	2,659.4	2,583.0	0.0	0.0	71.1	71.1
Correction Administration & Operations	Data and Word Processing		1,376.1	1,376.1	684.6	684.6	881.5	551.5	140.0	140.0
Correction Administration & Operations	Fac-Capital Improvement Unit		209.5	209.5	0.0	0.0	209.5	209.5	0.0	0.0
Correction Administration & Operations	Inmate Health Care		15,124.3	15,124.3	15,284.3	14,964.3	380.0	160.0	0.0	0.0
Correction Administration & Operations	Inmate Programs		2,835.5	2,835.5	874.9	874.9	1,960.6	1,060.6	0.0	0.0
Correction Administration & Operations	Correctional Industries Admin		1,163.9	1,163.9	1,163.9	1,163.0	0.0	0.0	0.0	0.0
Correction Administration & Operations	Corr Industries Product Cost		3,500.0	3,500.0	0.0	0.0	3,500.0	3,500.0	0.0	0.0
Correction Administration & Operations	Institution Director's Office		1,089.5	1,084.5	817.4	817.4	272.1	272.1	0.0	75.0
Correction Administration & Operations	Anvil Min Correctional Center		3,892.2	3,825.8	3,892.2	3,825.6	0.0	0.0	0.0	0.0
Correction Administration & Operations	Combined Hilland Min Corr Ctr		7,356.8	7,232.1	7,293.3	7,168.0	0.0	0.0	63.5	63.5
Correction Administration & Operations	Cook Inlet Correctional Center		9,386.2	9,227.4	8,118.7	7,070.0	0.0	0.0	1,247.5	1,247.5
Correction Administration & Operations	Fairbanks Correctional Center		6,886.4	6,789.9	6,810.8	6,604.3	0.0	0.0	78.6	75.0
Correction Administration & Operations	Ketchikan Correctional Center		2,543.2	2,519.4	2,563.2	2,510.4	0.0	0.0	0.0	0.0
Correction Administration & Operations	Lemon Creek Correctional Ctr		5,878.9	5,778.4	5,878.9	5,778.4	0.0	0.0	0.0	0.0
Correction Administration & Operations	Mat-Su Correctional Center		2,553.3	2,509.6	2,553.3	2,509.6	0.0	0.0	0.0	0.0
Correction Administration & Operations	Palmer Correctional Center		8,255.3	8,114.1	8,255.3	8,114.1	0.0	0.0	0.0	0.0
Correction Administration & Operations	Sixth Avenue Correctional Ctr		3,856.8	3,795.5	3,862.0	3,501.1	0.0	0.0	284.8	204.8
Correction Administration & Operations	Spring Creek Correctional Ctr		13,506.5	13,276.5	13,506.5	13,275.5	0.0	0.0	0.0	0.0
Correction Administration & Operations	Wildwood Correctional Center		8,078.3	7,940.2	8,078.3	7,940.2	0.0	0.0	0.0	0.0
Correction Administration & Operations	Yukon-Kuskokwim Corr Center		3,840.4	3,794.4	3,860.4	3,704.4	0.0	0.0	0.0	0.0
Correction Administration & Operations	Community Jails		4,718.7	4,638.0	4,718.7	4,638.0	0.0	0.0	0.0	0.0
Correction Administration & Operations	Community Corrections Director		558.9	558.9	558.9	558.0	0.0	0.0	0.0	0.0
Correction Administration & Operations	Northern Region Probation		2,449.4	2,407.5	2,449.4	2,407.5	0.0	0.0	0.0	0.0
Correction Administration & Operations	Southcentral Region Probation		4,677.0	4,597.0	4,677.0	4,597.0	0.0	0.0	0.0	0.0
Correction Administration & Operations	Southeast Region Probation		901.5	945.1	901.5	945.1	0.0	0.0	0.0	0.0
Correction Administration & Operations	Transp & Classification		1,327.2	1,327.2	1,188.3	1,188.3	138.9	138.9	0.0	0.0
Correction Administration & Operations	Facility Maintenance		7,780.5	7,780.5	0.0	0.0	7,780.5	7,780.5	0.0	0.0
Correction Administration & Operations	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Correction Community Residential Centers	Existing Commun Res Centers		13,864.5	13,864.5	12,475.2	12,475.2	0.0	0.0	1,389.3	1,389.3
Correction Community Residential Centers	Nome Culturally Relevant CRC		1,018.5	1,018.5	740.2	740.2	0.0	0.0	278.3	278.3
Correction Community Residential Centers	Bethel Culturally Relevant CRC		144.8	144.8	92.6	92.6	0.0	0.0	52.2	52.2
Correction Community Residential Centers	CRC Offender Supervision		658.0	658.0	658.0	658.0	0.0	0.0	0.0	0.0
Correction Out of State Contractual	Out-of-State Contractual		18,847.1	18,847.1	17,180.4	16,025.4	0.0	0.0	2,666.7	2,666.7
Correction Point MacKenzie Rehab Program	Point MacKenzie Rehab Program		2,122.9	2,122.9	2,122.9	2,122.9	0.0	0.0	0.0	0.0
Correction Alternative Institutional Hsg	Alternative Housing		200.0	170.0	200.0	170.0	0.0	0.0	0.0	0.0
Correction Food Services Apprenticeship	Food Services Apprenticeship		65.1	65.1	0.0	0.0	0.0	0.0	65.1	65.1
Correction VPSO Parole Sup. Program	VPSO Parole Sup. Program		0.0	65.0	0.0	65.0	0.0	0.0	0.0	0.0
Correction Administration & Operations	White Bison Project		0.0	65.0	0.0	65.0	0.0	0.0	0.0	0.0

FY01 Subcommittee Recommendations

(\$000)

Attention users! This spreadsheet is password protected. You may enter values in any of the areas that are white. All calculations are automatic. In cases where the Gov's 01 Request adds new BRU/components, they are at the bottom of the spreadsheet. Use of those lines will depend upon your analysis of the Gov's transactions and whether new structure will be accepted. Please contact your LFD Analyst if you need assistance with the spreadsheet.

Department of Education & Early Development			Total		General Purpose		Other Funds		Federal Funds			
			FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01		
Agency	BRU	Component										
Total			912,884.7	801,780.8	733,880.2	718,514.8	55,734.3	48,886.7	123,370.2	134,899.3		
FY00 Supplemental			0.0		0.0		0.0		0.0			
FY00 Base			912,884.7		733,880.2		55,734.3		123,370.2			
FY01-FY00				-1,203.9		-15,365.4		-7,087.6		-11,229.1		
% Change				-1.23%		-2.09%		-12.68%		-9.10%		
Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.			FY01 GF Allocation		718,514.8							
			Subcommittee Recommendation		718,514.8							
			Difference		0.0							
Education K-12 Support		Foundation Program	689,054.3	669,335.8	680,850.5	640,129.2	7,812.8	8,415.6	20,791.0	20,791.0		
Education K-12 Support		Tuition Students	2,225.0	2,225.0	2,225.0	2,225.0	0.0	0.0	0.0	0.0		
Education K-12 Support		Boarding Home Grants	185.9	185.9	185.9	185.9	0.0	0.0	0.0	0.0		
Education K-12 Support		Youth In Detention	800.0	1,100.0	800.0	1,100.0	0.0	0.0	0.0	0.0		
Education K-12 Support		Schools for the Handicapped	3,846.5	4,315.3	3,846.5	4,315.3	0.0	0.0	0.0	0.0		
Education K-12 Support		Pupil Transportation	39,775.1	39,775.1	39,775.1	39,775.1	0.0	0.0	0.0	0.0		
Education K-12 Support		Child Nutrition	26,000.0	26,652.7	0.0	45.1	0.0	0.0	26,000.0	26,007.6		
Education K-12 Support		Community Schools	400.0	500.0	400.0	500.0	0.0	0.0	0.0	0.0		
Education Teaching and Learning Support		Special & Supplemental Service	47,956.6	47,783.8	123.9	123.9	209.8	209.8	47,825.3	47,420.3		
Education Teaching and Learning Support		Quality Schools	30,832.9	30,878.8	4,577.4	4,577.4	58.6	0.0	25,996.9	28,098.1		
Education Teaching and Learning Support		Education Special Projects	692.3	672.3	50.0	50.0	484.3	484.3	78.0	158.0		
Education Teaching and Learning Support		Teacher Certification	682.8	682.8	888.4	666.4	18.4	16.4	0.0	0.0		
Education Teaching and Learning Support		Child Nutrition Administration	727.7	0.0	45.1	0.0	0.0	0.0	682.6	0.0		
Education Executive Administration		State Board of Education	93.4	143.4	0.0	0.0	93.4	143.4	0.0	0.0		
Education Executive Administration		Commissioner's Office	449.3	449.3	174.9	123.8	274.4	325.5	0.0	0.0		
Education Executive Administration		Administrative Services	1,220.8	1,170.8	718.9	718.9	501.9	451.0	0.0	0.0		
Education Executive Administration		Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Education Executive Administration		Information Services	744.8	843.6	369.7	369.7	273.9	273.9	101.2	0.0		
Education Executive Administration		District Support Services	1,070.6	1,019.2	1,019.2	1,019.2	51.1	0.0	0.3	0.0		
Education Executive Administration		Educational Facilities Support	685.6	685.6	0.0	0.0	685.6	685.6	0.0	0.0		
Education Executive Administration		Donated Commodities	275.0	0.0	0.0	0.0	275.0	0.0	250.0	0.0		
Education Early Development		Child Care	4,310.5	0.0	525.5	0.0	3,670.0	0.0	108.0	0.0		
Education Early Development		Day Care Assistance Programs	20,185.1	0.0	0.0	0.0	20,185.1	0.0	0.0	0.0		
Education Early Development		Head Start Grants	8,029.2	8,029.2	3,400.0	3,400.0	2,479.2	2,479.2	150.0	150.0		
Education Children's Trust Programs		Children's Trust Programs	345.7	405.7	0.0	0.0	345.7	405.7	0.0	0.0		
Education Alyeska Central School		Alyeska Central School	8,809.7	4,953.6	91.2	91.2	5,718.5	4,862.4	0.0	0.0		
Education Commissions and Boards		Prof Teaching Practices Comm	185.9	185.9	185.9	185.9	0.0	0.0	0.0	0.0		
Education Commissions and Boards		Ak State Council on the Arts	1,194.2	1,179.9	461.1	461.1	50.0	125.6	593.1	593.1		
Education Kotzebue Technical Center Oper		Kotzebue Tech Operations Grant	609.0	609.0	609.0	609.0	0.0	0.0	0.0	0.0		
Education AK Vocational Technical Center		AVTEC Operations	5,341.1	5,441.1	3,320.7	3,320.7	1,845.4	1,845.4	175.0	275.0		
Education Mt. Edgecumbe Boarding School		Mt. Edgecumbe Boarding School	4,330.7	4,409.0	2,430.3	2,430.3	1,920.4	1,978.7	0.0	0.0		
Education State Facilities Maintenance		State Facilities Maintenance	1,496.1	1,496.1	0.0	0.0	1,496.1	1,496.1	0.0	0.0		

Department of Education & Early Development			Total		General Purpose		Other Funds		Federal Funds	
			FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01
Agency	BRU	Component								
Total			812,984.7	901,780.8	733,880.2	718,514.8	55,734.3	48,088.7	123,370.2	134,899.3
FY00 Supplemental			0.0		0.0		0.0		0.0	
FY00 Base			812,984.7		733,880.2		55,734.3		123,370.2	
FY01-FY00				-11,203.9		-15,365.4		-7,087.8		-11,229.1
% Change				-1.23%		-2.09%		-12.68%		-9.10%
Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.			FY01 GF Allocation Subcommittee Recommendation		718,514.8	718,514.8				
			Difference		0.0	0.0				
Education Alaska Library and Museums		Library Operations	4,620.7	4,620.7	3,786.9	3,786.9	158.3	158.3	675.5	675.5
Education Alaska Library and Museums		Archives	688.7	688.7	554.3	554.3	84.4	84.4	40.0	40.0
Education Alaska Library and Museums		Museum Operations	1,392.9	1,424.9	1,352.8	1,354.8	10.1	10.1	30.0	60.0
Education Alaska Postsecondary Education		Program Administration	1,050.3	1,050.3	10.0	0.0	985.0	975.0	75.3	75.3
Education Alaska Postsecondary Education		Student Loan Operations	6,530.1	6,530.1	10.0	0.0	6,520.1	6,530.1	0.0	0.0
Education Alaska Postsecondary Education		WICHE Student Exchange Progra	88.0	88.0	85.0	0.0	0.0	88.0	0.0	0.0
Education Alaska Postsecondary Education		WWAMI Medical Education	1,435.0	1,444.2	1,435.0	1,444.2	0.0	0.0	0.0	0.0
Education Early Development		Child Care Assist & Licensing	0.0	29,148.6	0.0	4,874.0	0.0	15,638.2	0.0	8,636.4
Education Early Development		Special Programs	0.0	3,789.8	0.0	77.5	0.0	993.3	0.0	2,719.0
Education State Facilities Maintenance		EED State Facilities Rent	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FY01 Subcommittee Recommendations

(\$000)

Attention users! This spreadsheet is password protected. You may enter values in any of the areas that are white. All calculations are automatic. In cases where the Gov's 01 Request adds new BRU/components, they are at the bottom of the spreadsheet. Use of those lines will depend upon your analysis of the Gov's transactions and whether new structure will be accepted. Please contact your LFD Analyst if you need assistance with the spreadsheet.

Department of Environmental Conservation			Total		General Purpose		Other Funds		Federal Funds	
Agency	BRU	Component	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01
		Total	47,857.8	47,679.9	12,070.3	11,806.5	21,174.7	20,828.0	14,612.8	14,047.2
		FY00 Supplemental	0.0		0.0		0.0		0.0	
		FY00 Base	47,857.8		12,070.3		21,174.7		14,612.8	
		FY01-FY00		-177.9		-263.8		-348.7		-434.6
		% Change		-0.37%		-2.19%		-1.65%		-2.97%
		Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.		FY01 GF Allocation Subcommittee Recommendation		11,933.7				
				Difference		-127.2				
Environment Administration		Office of the Commissioner	391.8	391.8	290.1	290.1	0.0	0.0	101.7	101.7
Environment Administration		Administrative Services	3,338.1	3,288.7	945.8	915.8	1,425.7	1,405.5	866.8	947.4
Environment Administration		Exxon Restoration	630.2	630.2	0.0	0.0	630.2	630.2	0.0	0.0
Environment Administration		Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environment Environmental Health		Environmental Health Director	168.4	168.4	168.4	168.4	0.0	0.0	0.0	0.0
Environment Environmental Health		Food Safety & Sanitation	3,145.2	3,142.2	2,473.1	2,473.1	178.0	175.0	494.1	494.1
Environment Environmental Health		Laboratory Services	2,232.7	2,060.4	1,309.3	1,309.3	193.6	193.6	729.8	557.5
Environment Environmental Health		Drinking Water	3,814.8	3,814.8	1,503.1	1,503.1	0.0	0.0	2,311.5	2,311.5
Environment Environmental Health		Solid Waste Management	1,078.3	1,078.3	1,051.7	1,051.7	0.0	0.0	26.6	26.6
Environment Statewide Public Services		Statewide Public Services	1,751.6	1,715.5	202.6	167.6	742.3	742.3	806.6	806.6
Environment Air and Water Quality		Air and Water Director	462.1	462.1	209.9	209.9	252.2	252.2	0.0	0.0
Environment Air and Water Quality		Air Quality	4,840.2	4,840.2	1,202.8	1,122.8	2,034.1	2,114.1	1,603.3	1,603.3
Environment Air and Water Quality		Water Quality	4,078.9	4,588.2	1,571.7	1,571.7	865.2	865.2	1,642.0	2,149.3
Environment Non-Pt Source Pollution Control		Non-Pt Source Pollution Control	1,715.4	1,715.4	0.0	0.0	0.0	0.0	1,715.4	1,715.4
Environment Spill Prevention and Response		Spill Prevention/Response Dir.	193.1	193.1	0.0	0.0	193.1	193.1	0.0	0.0
Environment Spill Prevention and Response		Industry Preparedness&Pipeline	2,407.8	2,407.8	0.0	0.0	2,399.3	2,399.3	8.5	8.5
Environment Spill Prevention and Response		Prevention and Emergency Resp	3,109.9	3,109.9	0.0	0.0	3,109.9	3,109.9	0.0	0.0
Environment Spill Prevention and Response		Response Fund Administration	1,642.1	1,614.1	0.0	0.0	1,642.1	1,614.1	0.0	0.0
Environment Contaminated Sites Program		Contaminated Sites Program	7,088.4	6,927.6	0.0	0.0	4,019.5	3,858.7	3,068.9	3,068.9
Environment Local Emergency Planning Comm		Local Emergency Planning Comm	543.4	401.7	0.0	0.0	543.4	401.7	0.0	0.0
Environment Facility Construc./Operations		Facility Construc./Operations	5,150.7	5,150.7	1,141.8	1,023.0	2,871.1	2,871.1	1,137.8	1,256.6
Environment Y2K Supplemental		Y2K	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0

FY01 Subcommittee Recommendations

(\$000)

Attention users! This spreadsheet is password protected. You may enter values in any of the areas that are white. All calculations are automatic. In cases where the Gov's 01 Request adds new BRU/components, they are at the bottom of the spreadsheet. Use of those lines will depend upon your analysis of the Gov's transactions and whether new structure will be accepted. Please contact your LFD Analyst if you need assistance with the spreadsheet.

Office of the Governor			Total		General Purpose		Other Funds		Federal Funds			
			FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01		
Agency	BRU	Component										
Total			19,277.6	19,787.1	16,204.8	16,381.8	0.0	0.0	3,072.8	3,415.3		
FY00 Supplemental			0.0		0.0		0.0	0.0				
FY00 Base			19,277.6		16,204.8		0.0	3,072.8				
FY01-FY00				519.5		177.0		0.0		342.5		
% Change				2.69%		1.09%		#DIV/0!		11.15%		
<div style="border: 1px solid black; padding: 5px;"> Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation. </div>			→ FY01 GF Allocation		16,431.8							
			Subcommittee Recommendation		16,381.8							
			Difference		-50.0							
Governor	Human Rights Commission	Human Rights Commission	1,458.4	1,518.2	1,307.9	1,307.9	0.0		150.5	210.3		
Governor	Executive Operations	Executive Office	6,560.0	6,560.0	6,450.0	6,450.0	0.0		110.0	110.0		
Governor	Executive Operations	Governor's House	318.0	318.0	318.0	318.0	0.0		0.0			
Governor	Executive Operations	Contingency Fund	475.0	475.0	475.0	475.0	0.0		0.0			
Governor	Executive Operations	Lieutenant Governor	874.5	874.5	874.5	874.5	0.0		0.0			
Governor	Executive Operations	Equal Employment Opportunity	271.8	271.8	271.8	271.8	0.0		0.0			
Governor	Office of Management & Budget	Office of Management & Budget	2,127.5	2,077.6	2,127.6	2,077.6	0.0		0.0			
Governor	Elections	Elections (Language)	345.6	1,629.0	345.6	1,629.0	0.0		0.0			
Governor	Governmental Coordination	Governmental Coordination	4,250.7	4,533.4	1,438.4	1,438.4	0.0		2,812.3	3,095.0		
Governor	Elections	Elections	2,596.0	2,039.6	2,596.0	2,039.6	0.0		0.0			
Governor	Agencywide Reduction	Agencywide Reduction	0.0	(500.0)	0.0	(500.0)	0.0		0.0			

FY01 Subcommittee Recommendations

(\$000)

Attention users! This spreadsheet is password protected. You may enter values in any of the areas that are white. All calculations are automatic. In cases where the Gov's 01 Request adds new BRU/components, they are at the bottom of the spreadsheet. Use of those lines will depend upon your analysis of the Gov's transactions and whether new structure will be accepted. Please contact your LFD Analyst if you need assistance with the spreadsheet.

Department of Health & Social Services			Total		General Purpose		Other Funds		Federal Funds	
Agency	BRU	Component	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01
Total			1,008,622.6	1,068,769.9	438,675.8	442,771.5	81,919.8	103,561.3	488,027.0	622,435.1
FY00 Supplemental			0.0		0.0		0.0		0.0	
FY00 Base			1,008,622.6		438,675.8		81,919.8		488,027.0	
FY01-FY00				60,146.3		4,095.7		21,641.5		4,408.1
% Change				5.96%		0.93%		26.42%		0.91%
Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.			FY01 GF Allocation		0.0					
			Subcommittee Recommendation		442,771.5					
			Difference		442,771.5					
Health & S Public Assistance		ATAP (Formerly AFDC)	77,853.4	66,112.8	37,417.2	37,417.2	8,103.0	6,320.3	32,333.2	22,375.3
Health & S Public Assistance		Adult Public Assistance	49,740.4	52,970.9	45,592.0	47,326.6	3,214.4	4,710.3	934.0	934.0
Health & S Public Assistance		General Relief Assistance	1,041.9	829.3	1,041.9	829.3	0.0	0.0	0.0	0.0
Health & S Public Assistance		OAA-ALB Hold Harmless	1,907.2	2,100.3	1,907.2	2,100.3	0.0	0.0	0.0	0.0
Health & S Public Assistance		PFD Hold Harmless	18,688.9	17,518.1	0.0	0.0	18,088.9	17,518.1	0.0	0.0
Health & S Public Assistance		Energy Assistance Program	5,505.6	7,505.6	0.0	0.0	0.0	0.0	5,505.6	5,505.6
Health & S Public Assistance		Tribal Assistance	2,405.2	2,405.2	2,108.7	2,108.7	296.5	296.5	0.0	0.0
Health & S Medicaid Services		Medicaid Services	423,919.9	477,035.7	136,899.8	135,953.6	1,588.5	23,022.2	285,431.8	318,059.9
Health & S Catastrophic & Chronic Illness		Catastrophic & Chronic Illness	3,045.0	4,304.4	3,045.0	4,304.4	0.0	0.0	0.0	0.0
Health & S Public Assistance Admin		Public Assistance Admin	1,680.1	3,227.1	821.6	821.6	0.0	0.0	858.5	2,405.5
Health & S Public Assistance Admin		Quality Control	945.9	945.9	469.6	469.6	0.0	0.0	476.3	476.3
Health & S Public Assistance Admin		Public Assistance Field Svcs	23,700.3	24,176.1	11,005.9	11,180.9	1,463.0	1,762.8	11,231.4	11,231.4
Health & S Public Assistance Admin		Fraud Investigation	1,140.8	1,140.8	536.7	536.7	0.0	0.0	604.1	604.1
Health & S Public Assistance Admin		Public Assist Data Processing	4,823.4	4,823.4	2,472.1	2,472.1	61.4	61.4	2,289.9	2,289.9
Health & S Public Assistance Admin		Work Services	13,660.1	14,290.1	3,819.6	3,819.6	360.0	360.0	9,480.5	10,110.5
Health & S Public Assistance Admin		Child Care Benefits	40,853.7	32,069.0	6,104.3	3,000.0	0.0	0.0	34,749.4	29,069.0
Health & S Medical Assistance Admin		Medical Assistance Admin	1,318.9	1,658.2	661.6	800.1	0.0	0.0	654.3	856.1
Health & S Medical Assistance Admin		Medicaid State Programs	15,838.1	15,838.1	2,283.5	2,283.5	0.0	0.0	13,554.6	13,554.6
Health & S Medical Assistance Admin		Health Purchasing Group	16,032.0	16,991.1	4,507.0	5,241.7	0.0	0.0	10,525.0	11,749.4
Health & S Medical Assistance Admin		Certification and Licensing	1,098.0	1,082.3	387.1	347.1	0.0	0.0	710.9	735.2
Health & S Medical Assistance Admin		Hearings and Appeals	399.3	399.3	199.2	199.2	0.0	0.0	200.1	200.1
Health & S Medical Assistance Admin		Children's Health Eligibility	2,670.7	2,632.8	908.0	889.1	405.0	405.0	1,357.7	1,338.7
Health & S Purchased Services		Delinquency Prevention	3,338.0	3,292.0	0.0	89.0	0.0	0.0	3,338.0	3,203.0
Health & S Purchased Services		Family Preservation	4,322.0	5,031.7	1,980.8	1,890.9	0.0	300.0	2,341.2	2,841.2
Health & S Purchased Services		Foster Care Base Rate	8,380.8	10,603.7	6,590.2	8,194.4	0.0	0.0	1,770.6	2,709.3
Health & S Purchased Services		Foster Care Augmented Rate	2,620.6	3,488.8	1,162.8	2,078.0	1,079.4	1,079.4	276.4	329.4
Health & S Purchased Services		Foster Care Special Need	3,558.1	3,174.9	2,931.0	2,649.3	185.0	50.0	442.1	475.6
Health & S Purchased Services		Foster Care AYI	550.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0
Health & S Purchased Services		Subsidized Adoptions/Guardians	9,920.6	11,302.3	6,948.3	6,711.8	590.4	1,490.4	2,381.9	3,100.1
Health & S Purchased Services		Residential Child Care	12,047.9	12,347.9	11,172.9	11,622.9	250.0	100.0	625.0	625.0

Health & S Front Line Social Workers	Front Line Social Workers	18,560.8	18,574.0	8,784.7	9,239.8	491.7	861.8	9,284.4	9,472.4
Health & S FYS Management	FYS Management	4,428.7	4,280.9	1,732.7	1,417.1	186.1	446.9	2,609.9	2,416.9
Health & S FYS Staff Training	FYS Staff Training	1,037.0	1,203.5	420.0	486.5	0.0	0.0	617.0	717.0
Health & S Child Protection Legal Assist.	Office of Public Advocacy	185.0	185.0	185.0	185.0	0.0	0.0	0.0	0.0
Health & S Child Protection Legal Assist.	Public Defender Agency	255.0	265.0	255.0	255.0	0.0	0.0	0.0	0.0
Health & S Juvenile Justice	McLaughlin Youth Center	10,068.0	10,238.0	9,778.8	9,046.8	279.2	279.2	0.0	10.0
Health & S Juvenile Justice	Fairbanks Youth Facility	2,785.1	2,810.1	2,696.1	2,696.1	69.0	69.0	0.0	45.0
Health & S Juvenile Justice	Nome Youth Facility	675.5	675.5	675.5	675.5	0.0	0.0	0.0	0.0
Health & S Juvenile Justice	Johnson Youth Center	2,447.8	2,452.8	2,423.8	2,423.8	24.0	24.0	0.0	5.0
Health & S Juvenile Justice	Bethel Youth Facility	1,840.7	2,037.9	1,803.3	2,000.5	37.4	37.4	0.0	0.0
Health & S Juvenile Justice	Mat-Su Youth Facility	79.8	174.8	79.8	174.8	0.0	0.0	0.0	0.0
Health & S Juvenile Justice	Probation Services	7,371.7	7,614.0	6,540.3	6,830.6	125.6	277.0	705.1	506.4
Health & S Human Svcs Comm Matching Grant	Human Svcs Comm Matching Grant	716.9	716.9	410.9	410.9	1,306.0	1,306.0	0.0	0.0
Health & S Manillaq	Social Services	843.9	843.9	843.9	843.9	0.0	0.0	0.0	0.0
Health & S Manillaq	Public Health Services	901.3	901.3	901.3	901.3	0.0	0.0	0.0	0.0
Health & S Manillaq	Alcohol & Drug Abuse	950.1	950.1	950.1	950.1	0.0	0.0	0.0	0.0
Health & S Manillaq	Mental Health/DD Svcs	350.0	350.0	350.0	350.0	0.0	0.0	0.0	0.0
Health & S Norton Sound	Social Services	62.2	62.2	62.2	62.2	0.0	0.0	0.0	0.0
Health & S Norton Sound	Public Health Services	1,370.2	1,370.2	1,370.2	1,370.2	0.0	0.0	0.0	0.0
Health & S Norton Sound	Alcohol & Drug Abuse Svcs	522.4	522.4	522.4	522.4	0.0	0.0	0.0	0.0
Health & S Norton Sound	Mental Health/DD Svcs	402.4	402.4	402.4	402.4	0.0	0.0	0.0	0.0
Health & S Norton Sound	Sanitation	96.3	96.3	96.3	96.3	0.0	0.0	0.0	0.0
Health & S SEARHC	Public Health Svcs	120.1	120.1	120.1	120.1	0.0	0.0	0.0	0.0
Health & S SEARHC	Alcohol & Drug Abuse Svcs	320.4	320.4	320.4	320.4	0.0	0.0	0.0	0.0
Health & S SEARHC	Mental Health Services	125.2	125.2	125.2	125.2	0.0	0.0	0.0	0.0
Health & S Kawerak Social Services	Kawerak Social Services	372.7	372.7	372.7	372.7	0.0	0.0	0.0	0.0
Health & S Tanana Chiefs Conference	Public Health Svcs	239.3	239.3	239.3	239.3	0.0	0.0	0.0	0.0
Health & S Tanana Chiefs Conference	Alcohol & Drug Abuse Svcs	481.0	481.0	481.0	481.0	0.0	0.0	0.0	0.0
Health & S Tanana Chiefs Conference	Mental Health Svcs	534.8	534.8	534.8	534.8	0.0	0.0	0.0	0.0
Health & S Tlingit-Halda	Social Services	186.6	186.6	186.6	186.6	0.0	0.0	0.0	0.0
Health & S Tlingit-Halda	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	0.0	0.0	0.0	0.0
Health & S Yukon-Kuskokwim Health Corp	Public Health Svcs	907.4	907.4	907.4	907.4	0.0	0.0	0.0	0.0
Health & S Yukon-Kuskokwim Health Corp	Alcohol & Drug Abuse Svcs	927.4	927.4	927.4	927.4	0.0	0.0	0.0	0.0
Health & S Yukon-Kuskokwim Health Corp	Mental Health Svcs	907.4	907.4	907.4	907.4	0.0	0.0	0.0	0.0
Health & S State Health Services	Nursing	14,430.4	14,744.1	8,210.1	8,251.1	5,204.8	5,477.8	1,015.5	1,015.5
Health & S State Health Services	Women, Infants and Children	20,542.2	20,542.2	0.0	0.0	3,700.0	3,700.0	16,842.2	16,842.2
Health & S State Health Services	Maternal, Child, & Family Hlth	11,148.5	13,095.8	1,914.4	1,715.6	2,020.8	2,140.6	7,213.6	9,239.7
Health & S State Health Services	Healthy Families	1,295.7	1,295.7	1,013.5	466.5	282.2	829.2	0.0	0.0
Health & S State Health Services	Public Health Admin Svcs	1,309.0	1,309.0	504.9	504.9	0.0	0.0	804.1	804.1
Health & S State Health Services	Epidemiology	7,379.5	7,735.3	2,064.3	2,048.8	455.6	455.6	4,859.6	5,230.9
Health & S State Health Services	Bureau of Vital Statistics	1,489.8	1,504.6	935.6	970.8	285.3	285.3	248.7	248.7
Health & S State Health Services	Health Services/Medicaid	3,222.0	3,372.0	0.0	0.0	3,222.0	3,372.0	0.0	0.0
Health & S State Health Services	Community Health/EMS Services	5,077.3	5,741.8	775.1	849.8	326.4	326.4	1,915.8	4,585.6
Health & S State Health Services	Community Health Grants	1,575.2	1,575.2	1,225.2	1,225.2	0.0	0.0	350.0	350.0
Health & S State Health Services	Emergency Medical Svcs Grants	1,760.1	1,760.1	1,710.1	1,710.1	50.0	50.0	0.0	0.0
Health & S State Health Services	State Medical Examiner	1,083.0	1,218.0	1,083.0	1,218.0	0.0	0.0	0.0	0.0
Health & S State Health Services	Infant Learning Program Grants	5,052.5	5,457.2	4,721.9	5,126.5	330.7	330.7	0.0	0.0
Health & S State Health Services	Public Health Laboratories	2,130.1	2,415.8	2,130.1	2,415.8	468.0	468.0	213.5	454.1
Health & S State Health Services	Radiological Health	284.8	284.8	138.2	138.2	0.0	0.0	146.6	148.4
Health & S State Health Services	Tobacco Prevention and Control	1,400.0	1,211.4	1,400.0	1,211.4	0.0	0.0	0.0	0.0
Health & S Alcohol & Drug Abuse Svcs	Administration	1,241.2	1,241.2	1,241.2	1,241.2	154.0	434.0	1,599.5	1,901.3
Health & S Alcohol & Drug Abuse Svcs	Alcohol Safety Action Program	1,093.6	1,093.6	1,093.6	1,093.6	0.0	0.0	0.0	0.0

Health & S Alcohol & Drug Abuse Svcs	Alcohol/Drug Abuse Grants	19,953.8	20,050.4	12,234.2	11,734.2	1,308.7	1,903.3	6,412.9	6,412.9
Health & S Alcohol & Drug Abuse Svcs	Community Grants - Prevention	2,500.0	8,023.2	0.0	0.0	0.0	0.0	2,500.0	8,023.2
Health & S Alcohol & Drug Abuse Svcs	CAASA Grants	177.3	177.3	177.3	177.3	0.0	0.0	0.0	0.0
Health & S Alcohol & Drug Abuse Svcs	Corrections' ADA Services	583.6	583.6	583.6	583.6	0.0	0.0	0.0	0.0
Health & S Alcohol & Drug Abuse Svcs	Rural Services Grants	2,748.0	2,598.0	2,598.0	2,598.0	150.0	0.0	0.0	0.0
Health & S Community Mental Health Grants	General Comm Mental Hlth Grnt	1,007.4	1,223.8	773.8	773.8	233.8	450.0	0.0	0.0
Health & S Community Mental Health Grants	Psychiatric Emergency Svcs	6,510.9	7,259.6	6,005.4	5,455.1	0.0	250.0	605.5	1,554.5
Health & S Community Mental Health Grants	Svcs/Chronically Mentally Ill	11,406.7	11,824.2	10,801.4	10,901.4	428.3	628.3	179.0	394.5
Health & S Community Mental Health Grants	Designated Eval & Treatment	2,143.3	2,328.0	1,046.3	1,046.3	0.0	0.0	1,097.0	1,279.7
Health & S Community Mental Health Grants	Svcs/Seriously Emotion Dist Yth	7,589.4	7,558.4	6,219.4	6,219.4	1,350.0	1,337.0	0.0	0.0
Health & S Community DD Grants	Community DD Grants	20,389.1	19,999.1	19,186.7	18,506.7	1,212.4	1,492.4	0.0	0.0
Health & S Institutions & Administration	Mental Health/DD Admin	4,836.7	5,841.2	2,674.3	2,674.3	1,937.3	1,996.8	225.1	1,170.1
Health & S Institutions & Administration	Alaska Psychiatric Institute	15,898.3	15,873.5	2,028.1	4,324.6	13,870.2	11,548.9	0.0	0.0
Health & S Institutions & Administration	Federal Mental Health Projects	2,389.6	2,225.6	0.0	0.0	321.1	177.1	2,048.5	2,048.5
Health & S Mental Health Trust Boards	Alaska Mental Health Board	485.4	510.9	339.9	339.9	125.5	171.0	0.0	0.0
Health & S Mental Health Trust Boards	Governor's Cncl/Disabilities	1,890.5	1,751.8	10.0	10.0	728.0	663.0	954.5	1,078.8
Health & S Mental Health Trust Boards	Board on Alcohol, & Drug Abuse	288.2	321.2	288.2	288.2	0.0	33.0	0.0	0.0
Health & S Administrative Services	Commissioner's Office	910.1	910.1	310.3	310.3	280.1	200.1	339.7	339.7
Health & S Administrative Services	Personnel and Payroll	1,284.3	1,284.3	720.1	720.1	345.1	345.1	219.1	219.1
Health & S Administrative Services	Administrative Support Svcs	3,314.3	3,414.4	1,974.1	1,974.1	308.4	271.0	1,031.8	1,169.3
Health & S Administrative Services	Health Plan. & Facilities Mgmt	1,006.4	979.9	192.4	179.2	709.3	709.3	104.7	91.4
Health & S Administrative Services	Audit	827.0	196.8	327.2	104.0	92.8	92.8	207.0	0.0
Health & S Administrative Services	COMPASS Community Grants	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0
Health & S Administrative Services	Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health & S Facilities Maintenance	Facilities Maintenance	2,584.9	2,584.9	0.0	0.0	2,584.9	2,584.9	0.0	0.0
Health & S Y2K Appropriation	Y2K Appropriation	2,450.0	0.0	0.0	0.0	656.0	0.0	1,800.0	0.0
Health & S Purchased Services	Foster Care	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health & S Purchased Services	Court Orders/Reunification Eff	0.0	500.0	0.0	500.0	0.0	0.0	0.0	0.0
Health & S Juvenile Justice	Ketchikan Reg Youth Facility	0.0	23.1	0.0	23.1	0.0	0.0	0.0	0.0

FY01 Subcommittee Recommendations

(\$000)

Attention users! This spreadsheet is password protected. You may enter values in any of the areas that are white. All calculations are automatic. In cases where the Gov's 01 Request adds new BRU/components, they are at the bottom of the spreadsheet. Use of those lines will depend upon your analysis of the Gov's transactions and whether new structure will be accepted. Please contact your LFD Analyst if you need assistance with the spreadsheet.

Legislature			Total		General Purpose		Other Funds		Federal Funds	
			FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01
Agency	BRU	Component								
		Total	34,301.2	32,786.5	33,746.5	32,721.5	554.7	65.0	0.0	0.0
		FY00 Supplemental	0.0		0.0		0.0		0.0	
		FY00 Base	34,301.2		33,746.5		554.7		0.0	
		FY01-FY00		-1,514.7		-1,025.0		-489.7		0.0
		% Change		-4.42%		-3.04%		-88.28%		#DIV/0!
		Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.				FY01 GF Allocation Subcommittee Recommendation Difference	32,746.5 32,721.5 -25.0			
Legislature Unallocated Reduction		Unallocated Reduction	0.0	(1,025.0)	0.0	(1,025.0)	0.0		0.0	
Legislature Budget and Audit Committee		Legislative Audit	2,589.8	2,589.8	2,589.8	2,589.8	0.0		0.0	
Legislature Budget and Audit Committee		Legislative Finance	3,202.4	3,202.4	3,202.4	3,202.4	0.0		0.0	
Legislature Budget and Audit Committee		Ombudsman	489.5	489.5	489.5	489.5	0.0		0.0	
Legislature Budget and Audit Committee		Committee Expenses	389.1	389.1	389.1	389.1	0.0		0.0	
Legislature Legislative Council		Salaries and Allowances	4,151.3	4,151.3	4,151.3	4,151.3	0.0		0.0	
Legislature Legislative Council		Administrative Services	7,108.3	6,708.6	6,673.6	6,673.6	524.7	35.0	0.0	
Legislature Legislative Council		Session Expenses	8,178.2	6,178.2	6,148.2	6,148.2	30.0	30.0	0.0	
Legislature Legislative Council		Council and Subcommittees	1,465.0	1,465.0	1,465.0	1,465.0	0.0		0.0	
Legislature Legislative Council		Legal and Research Services	2,140.8	2,140.8	2,140.8	2,140.8	0.0		0.0	
Legislature Legislative Council		Select Committee on Ethics	142.9	142.9	142.9	142.9	0.0		0.0	
Legislature Legislative Operating Budget		Legislative Operating Budget	6,353.9	6,353.9	6,353.9	6,353.9	0.0		0.0	
Legislature Budget and Audit Committee		LEG State Facilities Rent	0.0	0.0	0.0	0.0	0.0		0.0	

Scenario 5: \$630.0 I/A Fund Transfer to GF is Approved.

FY01 Subcommittee Recommendations

(\$000)

Attention users! This spreadsheet is password protected. You may enter values in any of the areas that are white. All calculations are automatic. In cases where the Gov's 01 Request adds new BRU/components, they are at the bottom of the spreadsheet. Use of those lines will depend upon your analysis of the Gov's transactions and whether new structure will be accepted. Please contact your LFD Analyst if you need assistance with the spreadsheet.

Department of Military & Veterans Affairs			Total		General Purpose		Other Funds		Federal Funds		
			FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	
Agency	BRU	Component									
Total			25,616.7	27,056.6	7,883.9	7,699.9	3,326.6	3,780.5	14,406.2	15,576.2	
FY00 Supplemental			0.0		0.0		0.0		0.0		
FY00 Base			25,616.7		7,883.9		3,326.6		14,406.2		
FY01-FY00				1,439.9		-184.0		453.9		1,170.0	
% Change				5.62%		-2.33%		13.64%		8.12%	
Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.			→ FY01 GF Allocation			7,765.6					
			Subcommittee Recommendation			7,699.9					
			Difference			-65.7					
Military & \Disaster Planning & Control		Disaster Planning & Control	3,379.1	3,930.2	471.3	471.3	1,512.8	1,453.9	1,366.0	2,005.0	
Military & \Disaster Planning & Control		Local Emer Plan Comm Grants	543.4	380.7	0.0	0.0	543.4	380.7	0.0	0.0	
Military & \Alaska National Guard		Office of the Commissioner	1,399.5	1,567.5	996.5	996.5	136.3	276.3	266.7	294.7	
Military & \Alaska National Guard		National Guard Military Hdqtrs	196.2	296.2	196.2	296.2	0.0	0.0	0.0	0.0	
Military & \Alaska National Guard		Army Guard Facilities Maint.	10,214.2	10,214.2	2,354.8	2,354.8	1,019.1	1,019.1	6,840.3	6,840.3	
Military & \Alaska National Guard		Air Guard Facilities Maint.	4,665.7	4,735.5	830.6	830.6	0.0	0.0	3,835.1	3,904.9	
Military & \Alaska National Guard		State Active Duty	115.0	115.0	0.0	0.0	115.0	115.0	0.0	0.0	
Military & \Alaska National Guard		Alaska Military Youth Academy	3,350.1	4,193.8	1,281.0	1,127.0	0.0	535.5	2,069.1	2,531.3	
Military & \Alaska National Guard		Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Military & \Alaska National Guard Benefits		Educational Benefits	28.5	123.2	28.5	123.2	0.0	0.0	0.0	0.0	
Military & \Alaska National Guard Benefits		Retirement Benefits	1,104.5	879.8	1,104.5	879.8	0.0	0.0	0.0	0.0	
Military & \Veterans' Services		Veterans' Services	620.5	620.5	620.5	620.5	0.0	0.0	0.0	0.0	
Changes from the House Budget:			<ol style="list-style-type: none"> \$100.0 GF increment for the NMD Coordinator (instead of the requested \$130.0 in GF) in the National Guard Military Headquarters component. Accept Governor's requested \$94.7 GF increment for tuition assistance in the Educational Benefits component. Accept all requested increments in the Governor's Amended Budget. Decrement of \$154.0 in GF from the Grant Line in AMYA to be taken from the post-graduation stipend. Other changes requested by the Department which don't affect the total GF are approved. Request that AMYA become a separate appropriation. 								

FY01 Subcommittee Recommendations

(\$000)

Attention users! This spreadsheet is password protected. You may enter values in any of the areas that are white. All calculations are automatic. In cases where the Gov's 01 Request adds new BRU/components, they are at the bottom of the spreadsheet. Use of those lines will depend upon your analysis of the Gov's transactions and whether new structure will be accepted. Please contact your LFD Analyst if you need assistance with the spreadsheet.

Department of Natural Resources			Total		General Purpose		Other Funds		Federal Funds	
			FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01
Agency	BRU	Component								
Total			68,014.5	64,638.6	37,287.3	36,437.3	17,297.9	17,135.6	11,429.3	11,065.0
FY00 Supplemental			0.0		0.0		0.0		0.0	
FY00 Base			68,014.5		37,287.3		17,297.9		11,429.3	
FY01-FY00				-1,375.9		-850.0		-162.1		-363.0
% Change				-2.08%		-2.28%		-0.94%		-3.16%
Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.			FY01 GF Allocation		Subcommittee Recommendation Difference					
					36,437.3					
					36,437.3					
					0.0					
Natural Re Management and Administration		Commissioner's Office	507.5	510.5	507.5	457.5	0.0	53.0	0.0	0.0
Natural Re Management and Administration		Administrative Services	2,091.2	2,091.2	1,527.6	1,527.6	563.6	563.6	0.0	0.0
Natural Re Management and Administration		Trustee Council Projects	2,114.0	1,940.5	0.0	0.0	2,114.0	1,590.3	0.0	270.2
Natural Re Management and Administration		Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Natural Re Information/Data Management		Recorder's Office/UCC	2,295.3	2,295.3	2,295.3	2,295.3	0.0	0.0	0.0	0.0
Natural Re Information/Data Management		Information Resource Mgmt.	2,393.1	2,009.4	1,802.1	1,610.6	430.8	330.8	160.2	60.0
Natural Re Information/Data Management		Interdept. DP Chargeback	531.4	799.9	353.1	536.6	178.3	263.3	0.0	0.0
Natural Re Resource Development		Oil & Hazardous Waste Spill Rs	88.5	0.0	0.0	0.0	88.5	0.0	0.0	0.0
Natural Re Resource Development		Development - Special Projects	500.0	500.0	0.0	0.0	500.0	500.0	0.0	0.0
Natural Re Resource Development		EFF Non-Emergency Projects	250.0	250.0	0.0	0.0	250.0	250.0	0.0	0.0
Natural Re Resource Development		Mental Health Lands Admin	932.1	938.5	0.0	0.0	932.1	938.5	0.0	0.0
Natural Re Land Development		Land Development	6,207.3	0.0	6,870.1	0.0	1,287.4	0.0	49.8	0.0
Natural Re Forest Mgt and Development		Forest Management & Develop	6,821.1	6,334.1	7,162.5	6,862.5	517.6	330.6	1,141.0	1,141.0
Natural Re Oil and Gas Development		Oil & Gas Development	4,281.6	4,343.2	3,124.8	3,124.8	1,064.9	1,079.4	91.9	139.0
Natural Re Oil and Gas Development		Pipeline Coordinator	3,660.8	3,968.4	425.7	425.7	3,070.1	3,377.7	165.0	165.0
Natural Re Mining, Geological, Water Deve		Mining Development	1,983.0	0.0	1,188.8	0.0	98.4	0.0	697.8	0.0
Natural Re Mining, Geological, Water Deve		Geological Development	3,840.2	3,921.4	2,090.9	2,090.9	294.6	339.7	1,494.7	1,490.8
Natural Re Mining, Geological, Water Deve		Water Development	985.2	985.2	783.2	783.2	180.5	180.5	21.5	21.5
Natural Re Parks & Recreation Mgmt		State Historic Preservation	1,253.3	1,253.3	282.4	282.4	638.6	638.6	332.3	332.3
Natural Re Parks & Recreation Mgmt		Parks Management	5,462.5	6,534.5	5,331.5	5,381.5	131.0	153.0	0.0	0.0
Natural Re Parks & Recreation Mgmt		Parks Access	2,503.6	1,996.8	0.0	0.0	1,880.9	1,974.1	622.7	22.7
Natural Re Agricultural Development		Agricultural Development	1,058.4	1,141.4	145.8	145.8	693.2	793.2	219.4	202.4
Natural Re Agricultural Development		N. Latitude Plant Material Ctr	1,803.9	1,803.9	14.4	14.4	636.1	636.1	1,163.4	1,153.4
Natural Re Agr Revolving Loan Pgm Admin		Agr Revolving Loan Pgm Admin	691.3	691.3	0.0	0.0	691.3	691.3	0.0	0.0
Natural Re Statehood Defense		Statehood Defense	115.0	115.0	115.0	115.0	0.0	0.0	0.0	0.0
Natural Re Statehood Defense		Citizen's Advisory Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Natural Re Facilities Maintenance		Facilities Maintenance	1,100.0	1,100.0	0.0	0.0	1,100.0	1,100.0	0.0	0.0
Natural Re Facilities Maintenance		Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	0.0	0.0	0.0	0.0
Natural Re Facilities Maintenance		DNR State Facilities Rent				0.0				0.0
Natural Re Fire Suppression		Fire Suppression	3,482.6	3,482.6	3,163.0	3,163.0	0.0	0.0	5,319.6	5,319.6
Natural Re Management and Administration		Public Services Office	0.0	309.0	0.0	0.0	0.0	309.0	0.0	0.0
Natural Re Mining, Geological, Water Deve		Claims, Permits & Leases	0.0	6,430.6	0.0	5,546.0	0.0	186.8	0.0	697.8
Natural Re Mining, Geological, Water Deve		Land Sales & Municipal Entitle	0.0	1,273.3	0.0	639.6	0.0	582.9	0.0	49.8
Natural Re Mining, Geological, Water Deve		Title Acquisition & Defense	0.0	1,085.7	0.0	958.8	0.0	126.9	0.0	0.0
Natural Re Mining, Geological, Water Deve		Dir. Office/Mining, Land & Wat	0.0	611.0	0.0	364.5	0.0	146.5	0.0	0.0

FY01 Subcommittee Recommendations
(\$000)

Attention user! This spreadsheet is password protected. You may enter values in any of the areas that are white. All calculations are automatic. In cases where the Gov's 01 Request adds new BRU/components, they are at the bottom of the spreadsheet. Use of those lines will depend upon your analysis of the Gov's transactions and whether new structure will be accepted. Please contact your LFD Analyst if you need assistance with the spreadsheet.

Department of Public Safety			Total		General Purpose		Other Funds		Federal Funds	
			FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01
Agency	BRU	Component								
		Total	97,935.6	97,323.1	77,918.9	77,622.6	9,376.3	10,425.3	10,237.3	6,875.3
		FY00 Supplemental	0.0		0.0		0.0		0.0	
		FY00 Base	97,935.6		77,918.9		9,376.3		10,237.3	
		FY01-FY00		-612.4		-296.3		1,448.9		-1,362.0
		% Change		-0.27%		-0.38%		15.42%		-13.30%
		Use this section (optional) to enter the FY01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.				FY01 GF Allocation Subcommittee Recommendation	77,988.9			
						Difference	-348.3			
Public Safety Fish and Wildlife Protection	Enforcement/Investigative Svcs		11,143.1	11,140.9	10,554.8	10,427.2	588.3	713.3	0.0	0.0
Public Safety Fish and Wildlife Protection	Director's Office		247.8	253.4	247.8	253.4	0.0	0.0	0.0	0.0
Public Safety Fish and Wildlife Protection	Aircraft Section		1,826.8	1,865.1	1,427.3	1,427.3	202.6	237.8	0.0	0.0
Public Safety Fish and Wildlife Protection	Marine Enforcement		2,928.0	3,050.0	2,526.9	2,648.0	401.1	401.1	0.0	0.0
Public Safety Fish and Wildlife Protection	AK Fish & Wildlife Safeguard		18.0	18.0	15.0	15.0	0.0	0.0	0.0	0.0
Public Safety Dalton Highway Protection	Dalton Highway Protection		90.2	90.2	90.2	90.2	0.0	0.0	0.0	0.0
Public Safety Fire Prevention	Fire Prevention Operations		1,442.7	1,967.7	1,413.1	1,413.1	29.6	154.6	0.0	0.0
Public Safety Fire Prevention	Fire Service Training		643.3	923.3	375.5	375.5	227.8	407.0	40.0	40.0
Public Safety Highway Safety Planning Agency	Hwy Safety Planning Operations		142.3	0.0	74.6	0.0	0.0	0.0	87.6	0.0
Public Safety Highway Safety Planning Agency	Federal Grants		1,487.7	0.0	0.0	0.0	0.0	0.0	1,487.7	0.0
Public Safety Alaska State Troopers	Special Projects		1,385.3	2,038.8	0.0	0.0	0.0	468.0	1,385.3	1,570.6
Public Safety Alaska State Troopers	Criminal Investigations Bureau		3,136.3	3,061.1	3,061.1	3,061.1	73.2	0.0	0.0	0.0
Public Safety Alaska State Troopers	Director's Office		851.8	851.8	851.8	851.8	0.0	0.0	0.0	0.0
Public Safety Alaska State Troopers	Judicial Services-Anchorage		1,913.4	1,913.4	1,913.4	1,913.4	0.0	0.0	0.0	0.0
Public Safety Alaska State Troopers	Prisoner Transportation		1,476.7	1,476.7	1,476.7	1,476.7	0.0	0.0	0.0	0.0
Public Safety Alaska State Troopers	Search and Rescue		283.1	283.1	283.1	283.1	0.0	0.0	0.0	0.0
Public Safety Alaska State Troopers	Rural Trooper Housing		826.2	887.3	252.8	252.8	37.4	434.5	0.0	0.0
Public Safety Alaska State Troopers	Narcotics Task Force		2,224.8	3,224.8	439.6	439.6	0.0	0.0	2,785.3	2,785.3
Public Safety Alaska State Troopers	Commercial Vehicle Enforcement		89.8	89.8	0.0	0.0	89.8	89.9	0.0	0.0
Public Safety Alaska St. Trooper Detachments	AST Detachments		34,289.7	0.0	32,773.3	0.0	1,502.4	0.0	1.0	0.0
Public Safety Village Public Safety Officers	Contracts		5,823.6	5,823.6	5,523.5	5,523.5	0.0	0.0	0.0	0.0
Public Safety Village Public Safety Officers	Support		1,721.0	1,771.0	1,721.0	1,721.0	0.0	50.0	0.0	0.0
Public Safety Village Public Safety Officers	Administration		283.5	283.5	253.5	253.5	0.0	0.0	0.0	0.0
Public Safety AK Police Standards Council	AK Police Standards Council		718.0	718.0	718.0	718.0	0.0	0.0	0.0	0.0
Public Safety Violent Crimes Comp Board	Violent Crimes Comp Board		1,356.9	1,784.8	0.0	180.0	1,048.5	1,166.8	310.4	408.3
Public Safety Domestic Viol/Sexual Assault	Domestic Viol/Sexual Assault		8,957.8	8,957.8	3,854.1	2,819.1	2,288.8	3,204.6	2,832.1	2,832.8
Public Safety Batterer's Intervention Prog	Batterer's Intervention Program		320.0	320.0	0.0	120.0	200.0	200.0	120.0	0.0
Public Safety Statewide Support	Commissioner's Office		632.6	632.6	632.6	632.6	0.0	0.0	0.0	0.0
Public Safety Statewide Support	Training Academy		1,374.4	1,419.4	837.7	837.7	836.7	611.7	0.0	0.0
Public Safety Statewide Support	Administrative Services		1,815.1	1,815.1	1,714.7	1,714.7	100.4	100.4	0.0	0.0
Public Safety Statewide Support	Alaska Wing Civil Air Patrol		503.1	503.1	503.1	503.1	0.0	0.0	0.0	0.0
Public Safety Statewide Support	Laboratory Services		3,103.0	0.0	1,965.3	0.0	46.1	0.0	97.8	0.0
Public Safety Statewide Support	APSN		1,920.7	1,920.7	978.7	978.7	811.0	811.0	131.0	131.0
Public Safety Statewide Support	Alaska Criminal Records and ID		2,760.9	2,821.8	1,489.5	1,489.5	278.7	337.4	994.7	994.7
Public Safety Statewide Support	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Safety Facility Maintenance	Facility Maintenance		608.8	608.8	0.0	0.0	608.8	608.8	0.0	0.0
Public Safety Victims for Justice	Victims for Justice		150.0	200.0	150.0	200.0	0.0	0.0	0.0	0.0
Public Safety AK Fire Standards Council	AK Fire Standards Council		0.0	220.0	0.0	0.0	0.0	220.0	0.0	0.0
Public Safety AST Detachments Payroll and B	AST Detachments Payroll and B		0.0	28,194.1	0.0	24,995.5	0.0	108.0	0.0	0.0
Public Safety AST Detachments Operations	AST Detachments Operations		0.0	8,142.0	0.0	7,860.3	0.0	262.3	0.0	14.0
Public Safety AST Detachments Petersburg	AST Detachments Petersburg		0.0	136.5	0.0	138.5	0.0	0.0	0.0	0.0
Public Safety Laboratory Services	Laboratory Services		0.0	2,347.1	0.0	2,203.8	0.0	45.7	0.0	67.6

FY01 Subcommittee Recommendations

(\$000)

Attention users! This spreadsheet is password protected. You may enter values in any of the areas that are white. All calculations are automatic. In cases where the Gov's 01 Request adds new BRU/components, they are at the bottom of the spreadsheet. Use of those lines will depend upon your analysis of the Gov's transactions and whether new structure will be accepted. Please contact your LFD Analyst if you need assistance with the spreadsheet.

Department of Transportation & Public Facilities			Total		General Purpose		Other Funds		Federal Funds	
Agency	BRU	Component	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01
		Total	310,103.6	312,611.4	100,197.8	99,532.8	207,942.9	211,400.4	1,962.9	1,678.2
		FY00 Supplemental	0.0		0.0		0.0		0.0	
		FY00 Base	310,103.6		100,197.8		207,942.9		1,962.9	
		FY01-FY00		2,507.8		-665.0		3,457.5		-284.7
		% Change		0.81%		-0.66%		1.68%		-14.50%
						FY01 GF Allocation	99,197.8			
						Subcommittee Recommendation	99,532.8			
						Difference	335.0			
		Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.								
Transport: Administration and Support		Commissioner's Office	840.3	840.3	662.2	662.2	178.1	178.1	0.0	0.0
Transport: Administration and Support		Contract, Procurement, Appeals	394.3	475.9	266.0	266.0	128.3	209.9	0.0	0.0
Transport: Equal Employment & Civil Rights		Equal Employment & Civil Rights	573.0	553.0	301.1	301.1	271.9	251.9	0.0	0.0
Transport: Internal Review		Internal Review	684.2	709.7	131.4	131.4	552.8	578.3	0.0	0.0
Transport: Administrative Services		Statewide Admin Services	1,807.1	1,745.5	1,189.7	1,144.7	637.4	600.8	0.0	0.0
Transport: Administrative Services		Statewide Information Systems	1,889.4	1,914.4	1,321.1	1,321.1	518.0	543.0	50.3	50.3
Transport: Administrative Services		State Equipment Fleet Admin	2,274.3	2,332.9	0.0	0.0	2,274.3	2,332.9	0.0	0.0
Transport: Administrative Services		Regional Admin Services	3,388.5	3,488.7	1,511.2	1,592.1	1,878.3	1,906.6	0.0	0.0
Transport: Regional Support Services		Central Reg Support Services	778.1	778.1	686.2	686.2	91.9	91.9	0.0	0.0
Transport: Regional Support Services		Northern Reg Support Services	1,082.6	1,083.2	763.6	763.6	299.0	319.6	0.0	0.0
Transport: Regional Support Services		Southeast Reg Support Services	2,135.0	2,135.0	464.7	464.7	1,670.3	1,670.3	0.0	0.0
Transport: Statewide Aviation		Statewide Aviation	630.6	630.1	414.4	443.9	216.2	216.2	0.0	0.0
Transport: Planning		Statewide Planning	2,433.5	2,651.1	96.3	103.6	2,337.2	2,547.5	0.0	0.0
Transport: Planning		Central Region Planning	1,148.3	1,183.3	126.4	126.4	1,021.9	1,056.9	0.0	0.0
Transport: Planning		Northern Region Planning	1,162.0	1,182.0	86.2	86.2	1,075.8	1,075.8	0.0	0.0
Transport: Planning		Southeast Region Planning	608.8	613.8	21.7	21.7	587.1	592.1	0.0	0.0
Transport: Design & Engineering Services		Statewide Design & Eng Svcs	6,819.0	7,189.4	925.7	873.5	5,893.3	6,315.9	0.0	0.0
Transport: Design & Engineering Services		Central Reg Design & Eng Svcs	9,661.6	9,937.6	404.5	404.5	9,257.1	9,533.1	0.0	0.0
Transport: Design & Engineering Services		Northern Reg Design & Eng Svc	9,320.3	9,144.3	261.6	261.6	9,058.7	8,882.7	0.0	0.0
Transport: Design & Engineering Services		Southeast Reg Des & Eng Svcs	5,291.2	5,486.2	322.1	322.1	4,969.1	5,164.1	0.0	0.0
Transport: Construction and CIP Support		Central Reg Const & CIP	12,983.3	12,276.3	255.2	253.2	12,728.1	12,023.1	0.0	0.0
Transport: Construction and CIP Support		Northern Reg Const & CIP	10,515.2	10,489.7	307.0	307.0	10,208.2	10,182.7	0.0	0.0
Transport: Construction and CIP Support		Southeast Region Construction	3,858.4	4,108.4	174.4	174.4	3,684.0	3,934.0	0.0	0.0
Transport: State Facil Maint & Operations		Traffic Signal Management	1,183.0	1,183.0	1,183.0	1,183.0	0.0	0.0	0.0	0.0
Transport: State Facil Maint & Operations		Central Region Facilities	3,492.0	3,516.5	2,790.1	2,810.1	701.9	705.4	0.0	0.0
Transport: State Facil Maint & Operations		Northern Region Facilities	7,622.8	7,445.8	6,105.7	5,910.4	1,515.1	1,533.4	2.0	2.0
Transport: State Facil Maint & Operations		Southeast Region Facilities	3,768.5	3,768.5	3,558.1	3,558.1	210.4	210.4	0.0	0.0
Transport: State Facil Maint & Operations		Central Reg Leasing & Prop Mgt	582.9	582.9	512.7	512.7	70.2	70.2	0.0	0.0
Transport: State Facil Maint & Operations		Northern Reg Lsg & Prop Mgmt	602.3	602.3	545.3	545.3	57.0	57.0	0.0	0.0
Transport: State Equipment Fleet		Central State Equipment Fleet	7,702.7	7,493.7	0.0	0.0	7,702.7	7,493.7	0.0	0.0

FY01 Subcommittee Recommendations

(\$000)

Attention users! This spreadsheet is password protected. You may enter values in any of the areas that are white. All calculations are automatic. In cases where the Gov's 01 Request adds new BRU/components, they are at the bottom of the spreadsheet. Use of those lines will depend upon your analysis of the Gov's transactions and whether new structure will be accepted. Please contact your LFD Analyst if you need assistance with the spreadsheet.

University of Alaska			Total		General Purpose		Other Funds		Federal Funds	
Agency	BRU	Component	FY00 Mgt Plan %	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan %	Subcommittee Recommendation for FY01
		Total	469,665.9	466,295.9	172,344.1	171,944.1	233,787.6	230,917.6	63,434.2	63,434.2
		FY00 Supplemental	0.0		0.0		0.0		0.0	
		FY00 Base	469,665.9		172,344.1		233,787.6		63,434.2	
		FY01-FY00		-3,270.0		-400.0		-2,870.0		0.0
		% Change		-0.70%		-0.23%		-1.23%		0.00%
		Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.				FY01 GF Allocation Subcommittee Recommendation	0.0			
						Difference	171,944.1			
University	University of Alaska	Systemwide Reduction/Additions	125.0	(275.0)	125.0	(275.0)	0.0	0.0	0.0	0.0
University	University of Alaska	ACCFY Contract Provisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
University	University of Alaska	United Academics Contract Prov	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
University	University of Alaska	CEA Contract Provisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
University	University of Alaska	Salary Adjust:Non-Covered	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
University	University of Alaska	United Academics - Adjuncts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
University	University of Alaska	Unalloc Reductions/Additions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
University	Statewide Programs & Services	Statewide Services	21,206.4	21,206.4	7,580.0	7,580.0	13,626.4	13,626.4	0.0	0.0
University	Statewide Programs & Services	Statewide Networks	9,750.8	9,750.8	4,325.6	4,325.6	5,425.0	5,425.0	0.0	0.0
University	Univ of Alaska Anchorage	Anchorage Campus	132,264.9	132,264.9	52,817.5	52,817.5	85,414.8	65,414.6	14,032.8	14,032.8
University	Univ of Alaska Anchorage	Kenai Peninsula College	6,355.6	6,355.6	3,394.5	3,394.5	2,835.5	2,635.5	325.6	325.6
University	Univ of Alaska Anchorage	Kodiak College	2,623.1	2,623.1	1,767.2	1,767.2	855.9	855.9	0.0	0.0
University	Univ of Alaska Anchorage	Matanuska-Susitna College	4,585.9	4,585.9	2,442.2	2,442.2	2,143.6	2,143.6	10.1	10.1
University	Univ of Alaska Anchorage	Prince Wm Sound Comm College	4,689.7	4,689.7	1,574.4	1,574.4	3,040.3	3,040.3	75.0	75.0
University	Univ of Alaska Fairbanks	Alaska Cooperative Extension	6,149.4	6,141.4	2,741.2	2,741.2	403.9	403.9	3,004.3	3,004.3
University	Univ of Alaska Fairbanks	Bristol Bay Campus	1,204.8	1,204.8	725.8	725.8	479.0	479.0	0.0	0.0
University	Univ of Alaska Fairbanks	Chukchi Campus	667.1	667.1	522.8	522.8	144.3	144.3	0.0	0.0
University	Univ of Alaska Fairbanks	Fairbanks Campus	149,035.2	149,035.2	61,734.0	61,734.0	77,737.3	77,737.3	9,563.9	9,563.9
University	Univ of Alaska Fairbanks	Fairbanks Organized Research	84,099.6	84,099.6	10,179.8	10,179.8	39,626.2	39,626.2	34,293.6	34,293.6
University	Univ of Alaska Fairbanks	Interior-Aleutians Campus	1,740.8	1,740.8	1,063.8	1,063.8	677.0	677.0	0.0	0.0
University	Univ of Alaska Fairbanks	Kuskokwim Campus	3,420.4	3,420.4	1,882.3	1,882.3	1,316.2	1,316.2	221.9	221.9
University	Univ of Alaska Fairbanks	Northwest Campus	1,566.4	1,566.4	1,283.3	1,283.3	273.1	273.1	0.0	0.0
University	Univ of Alaska Fairbanks	Rural College	3,030.1	3,030.1	2,053.2	2,053.2	976.9	976.9	0.0	0.0
University	Univ of Alaska Fairbanks	Tanana Valley Campus	6,133.5	6,133.5	2,056.7	2,056.7	3,026.8	3,026.8	50.0	50.0
University	Univ of Alaska Southeast	Juneau Campus	21,342.0	21,342.0	10,809.1	10,809.1	9,027.1	9,027.1	1,505.8	1,505.8
University	Univ of Alaska Southeast	Ketchikan Campus	2,815.2	2,815.2	1,478.3	1,478.3	1,286.9	1,286.9	50.0	50.0
University	Univ of Alaska Southeast	Sitka Campus	4,890.2	4,890.2	1,787.4	1,787.4	2,801.6	2,801.6	301.2	301.2
University	Y2K Supplemental	Y2K Appropriation	2,870.0	0.0	0.0	0.0	2,870.0	0.0	0.0	0.0

FY01 Subcommittee Recommendations

(\$000)

Attention users! This spreadsheet is password protected. You may enter values in any of the areas that are white. All calculations are automatic. In cases where the Gov's 01 Request adds new BRU/components, they are at the bottom of the spreadsheet. Use of those lines will depend upon your analysis of the Gov's transactions and whether new structure will be accepted. Please contact your LFD Analyst if you need assistance with the spreadsheet.

Alaska Court System			Total		General Purpose		Other Funds		Federal Funds	
			FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01	FY00 Mgt Plan	Subcommittee Recommendation for FY01
Agency	BRU	Component								
		Total	49,955.0	49,620.8	49,520.8	49,320.8	119.2	0.0	315.0	315.0
		FY00 Supplemental	0.0		0.0		0.0		0.0	
		FY00 Base	49,955.0		49,520.8		119.2		315.0	
		FY01-FY00		-334.2		-200.0		-119.2		-15.0
		% Change		-0.67%		-0.40%		-100.00%		-4.76%
					FY01 GF Allocation Subcommittee Recommendation	49,320.8				
					Difference	0.0				
Alaska Co: Unallocated Reduction		Unallocated Reduction	0.0	0.0	0.0		0.0		0.0	
Alaska Co: Alaska Court System		Appellate Courts	3,975.7	3,955.2	3,975.7	3,955.2	0.0		0.0	
Alaska Co: Alaska Court System		Trial Courts	38,631.5	38,434.3	38,331.5	38,134.3	0.0		300.0	300.0
Alaska Co: Alaska Court System		Administration and Support	6,276.0	6,243.7	6,276.0	6,243.7	0.0		0.0	
Alaska Co: Alaska Court System		Y2K Appropriation	119.2	0.0	0.0		119.2	0.0	0.0	
Alaska Co: Commission on Judicial Conduct		Commission on Judicial Conduct	218.3	218.3	218.3	218.3	0.0		0.0	
Alaska Co: Judicial Council		Judicial Council	714.3	739.3	699.3	739.3	0.0		15.0	0.0
Alaska Co: Judicial Council		Courtwatch	20.0	30.0	20.0	30.0	0.0		0.0	

Use this section (optional) to enter the FY 01 GF allocation for the department if you would like to readily see where you are in relation to the allocation.

Agency Summary - FY01 Operating Budget
General Purpose Spending
(\$000)

	00 Management Plan	Per SenSC	00 Mgmt Pln to SenSC	House FY01	Governor's FY 01 Request
Administration	163,340.2	162,240.2	(1,100.0)	162,665.3	166,710.4
Community and Economic Development	58,928.4	57,528.4	(1,400.0)	57,091.2	65,395.7
Corrections	145,848.8	142,848.8	(3,000.0)	143,486.7	146,567.1
Education and Early Development (Note a)	733,880.2	718,514.8	(15,365.4)	717,149.5	739,829.7
Environmental Conservation	12,070.3	11,806.5	(263.8)	11,806.5	11,958.7
Fish and Game	32,859.1	32,734.1	(125.0)	32,759.1	33,028.7
Office of the Governor	17,138.4	14,752.8	(2,385.6)	14,802.8	17,311.3
Health and Social Services	438,675.8	442,771.5	4,095.7	445,401.2	471,098.4
Labor and Workforce Development	14,418.2	14,201.9	(216.3)	12,840.7	14,700.4
Law	27,085.4	25,085.4	(2,000.0)	25,360.4	25,860.2
Military and Veterans Affairs	7,883.9	7,699.9	(184.0)	7,883.9	8,590.1
Natural Resources	37,287.3	36,437.3	(850.0)	36,557.3	38,105.9
Public Safety	77,918.9	77,622.6	(296.3)	77,092.1	79,828.5
Revenue	11,603.3	11,429.0	(174.3)	11,503.3	12,116.4
Transportation	100,197.8	99,532.8	(665.0)	100,003.0	98,469.4
University of Alaska	172,344.1	171,944.1	(400.0)	172,344.1	189,301.8
Legislature	33,746.5	32,721.5	(1,025.0)	32,746.5	33,845.7
Alaska Court System	49,520.8	49,320.8	(200.0)	49,720.8	54,016.4
	<u>2,134,747.4</u>	<u>2,109,192.4</u>	<u>(25,555.0)</u>	<u>2,111,214.4</u>	<u>2,206,734.8</u>

(a) Reflects full funding of the K-12 Education Formula

Bill History/Action Display



BILL: HB 312 SHORT TITLE: APPROPRIATIONS: OPERATING BUDGET
 BILL VERSION: CSHB 312 (FIN) AM (BRF SUP MAJ FLD) (EFD FLD)
 SPONSOR(S): FINANCE

CURRENT STATUS: (S) FIN STATUS DATE: 3/20/00

HEARING: (S) FIN Mar 23 6:00 AM SENATE FINANCE 532 TELECONFERENCE

TITLE: "An Act making and amending appropriations for the operating and loan program expenses of state government, for certain programs, and to capitalize funds."

[Full Text](#) No Fiscal Information for Bill/Resolution.

Committee Action With Bill History

Jrn-Date	Jrn-Page	Action
1/24/00	<u>1986</u>	(H) READ THE FIRST TIME - REFERRALS
1/24/00	<u>1986</u>	(H) FIN
3/08/00	<u>2447</u>	(H) FIN RPT CS (FIN) 6DP 2NR 2AM
3/08/00	<u>2448</u>	(H) DP: MULDER, THERRIAULT, BUNDE, FOSTER,
3/08/00	<u>2448</u>	(H) PHILLIPS, WILLIAMS; NR: AUSTERMAN,
3/08/00	<u>2448</u>	(H) MOSES; AM: DAVIES, GRUSSENDORF
3/08/00	<u>2448</u>	(H) REFERRED TO RULES
3/15/00	<u>2496</u>	(H) RLS TO CALENDAR 03/15/00
3/15/00	<u>2496</u>	(H) MOVE TO BOTTOM OF CALENDAR
3/15/00	<u>2501</u>	(H) READ THE SECOND TIME
3/15/00	<u>2502</u>	(H) FIN CS ADOPTED UNAN CONSENT
3/15/00	<u>2502</u>	(H) AM NO 1 ADOPTED UNAN CONSENT
3/15/00	<u>2502</u>	(H) AM NO 2 FAILED Y16 N20 E3 A1
3/15/00	<u>2504</u>	(H) AM NO 3 FAILED Y13 N24 E3
3/15/00	<u>2505</u>	(H) AM NO 4 FAILED Y11 N21 E3 A5
3/15/00	<u>2506</u>	(H) AM NO 5 FAILED Y18 N19 E3
3/15/00	<u>2507</u>	(H) AM NO 6 FAILED Y16 N18 E3 A3
3/15/00	<u>2508</u>	(H) AM NO 7 FAILED Y11 N18 E3 A8
3/15/00	<u>2509</u>	(H) AM NO 8 FAILED Y15 N19 E3 A3
3/15/00	<u>2510</u>	(H) AM NO 9 FAILED Y14 N22 E3 A1
3/15/00	<u>2511</u>	(H) AM NO 10 FAILED Y13 N24 E3
3/15/00	<u>2512</u>	(H) AM NO 11 FAILED Y17 N20 E3
3/15/00	<u>2513</u>	(H) AM NO 12 NOT OFFERED
3/15/00	<u>2514</u>	(H) AM NO 13 FAILED Y12 N20 E3 A5
3/15/00	<u>2515</u>	(H) AM NOS 14 - 18 NOT OFFERED
3/15/00	<u>2515</u>	(H) AM NO 19 FAILED Y12 N22 E3 A3
3/15/00	<u>2516</u>	(H) AM NO 20 FAILED Y11 N24 E3 A2
3/15/00	<u>2517</u>	(H) AM NO 21 FAILED Y13 N22 E3 A2
3/15/00	<u>2518</u>	(H) AM NO 22 FAILED Y13 N22 E3 A2
3/15/00	<u>2518</u>	(H) AM NO 23 FAILED Y8 N16 E3 A13
3/15/00	<u>2520</u>	(H) AM NO 24 FAILED Y12 N25 E3
3/15/00	<u>2521</u>	(H) AM NO 25 FAILED Y13 N23 E3 A1
3/15/00	<u>2522</u>	(H) AM NO 26 FAILED Y13 N23 E3 A1
3/15/00	<u>2523</u>	(H) AM NO 27 FAILED Y10 N22 E3 A5
3/15/00	<u>2524</u>	(H) AM NOS 28 - 39 NOT OFFERED
3/15/00	<u>2524</u>	(H) AM NO 40 NOT OFFERED
3/15/00	<u>2524</u>	(H) AM NO 41 OFFERED
3/15/00	<u>2525</u>	(H) AM TO AM 41 FAILED Y11 N25 E3 A1
3/15/00	<u>2526</u>	(H) AM NO 41 FAILED Y11 N26 E3
3/15/00	<u>2526</u>	(H) AM NOS 42 - 44 NOT OFFERED

3/15/00	<u>2526</u>	(H)	AM NO 45	FAILED	Y11	N21	E3	A5
3/15/00	<u>2527</u>	(H)	AM NO 46	FAILED	Y14	N19	E3	A4
3/15/00	<u>2528</u>	(H)	AM NO 47	FAILED	Y13	N20	E2	A5
3/15/00	<u>2529</u>	(H)	AM NO 48	FAILED	Y13	N20	E2	A5
3/15/00	<u>2531</u>	(H)	AM NO 49	FAILED	Y12	N19	E2	A7
3/15/00	<u>2532</u>	(H)	AM NO 50	NOT OFFERED				
3/15/00	<u>2532</u>	(H)	AM NO 51	FAILED	Y11	N20	E2	A7
3/15/00	<u>2533</u>	(H)	AM NO 52	FAILED	Y11	N20	E2	A7
3/15/00	<u>2534</u>	(H)	AM NO 53	FAILED	Y11	N21	E2	A6
3/15/00	<u>2535</u>	(H)	AM NO 54	FAILED	Y12	N22	E2	A4
3/15/00	<u>2536</u>	(H)	AM NO 55	FAILED	Y12	N23	E2	A3
3/15/00	<u>2537</u>	(H)	AM NO 56	FAILED	Y12	N24	E2	A2
3/15/00	<u>2538</u>	(H)	AM NO 57	FAILED	Y7	N23	E2	A8
3/15/00	<u>2539</u>	(H)	AM NO 58	FAILED	Y9	N22	E2	A7
3/15/00	<u>2540</u>	(H)	AM NO 59	FAILED	Y11	N19	E2	A8
3/15/00	<u>2541</u>	(H)	AM NO 60	FAILED	Y12	N20	E2	A6
3/15/00	<u>2542</u>	(H)	AM NOS 61 - 62	NOT OFFERED				
3/15/00	<u>2542</u>	(H)	AM NO 63	FAILED	Y13	N21	E2	A4
3/15/00	<u>2543</u>	(H)	AM NO 64	FAILED	Y11	N24	E2	A3
3/15/00	<u>2544</u>	(H)	AM NO 65	FAILED	Y5	N29	E2	A4
3/15/00	<u>2548</u>	(H)	AM NO 66	FAILED	Y11	N21	E2	A6
3/15/00	<u>2549</u>	(H)	AM NO 67	FAILED	Y11	N23	E2	A4
3/15/00	<u>2550</u>	(H)	AM NO 68	FAILED	Y11	N24	E2	A3
3/15/00	<u>2551</u>	(H)	AM NOS 69 - 70	NOT OFFERED				
3/15/00	<u>2551</u>	(H)	AM NO 71	FAILED	Y17	N19	E2	A2
3/15/00	<u>2552</u>	(H)	AM NO 72	FAILED	Y16	N20	E2	A2
3/15/00	<u>2553</u>	(H)	AM NO 73	FAILED	Y16	N20	E2	A2
3/15/00	<u>2554</u>	(H)	AM NO 74	FAILED	Y12	N24	E2	A2
3/15/00	<u>2556</u>	(H)	AM NO 75	FAILED	Y12	N24	E2	A2
3/15/00	<u>2557</u>	(H)	AM NO 76	FAILED	Y12	N24	E2	A2
3/15/00	<u>2558</u>	(H)	ADVANCED TO THIRD READING	3/16 CALENDAR				
3/16/00	<u>2578</u>	(H)	READ THE THIRD TIME	CSHB 312(FIN) AM				
3/16/00	<u>2579</u>	(H)	HELD IN 3RD TO	3/17 CALENDAR				
3/17/00	<u>2593</u>	(H)	PASSED	Y23 N14 E3				
3/17/00	<u>2594</u>	(H)	EFFECTIVE DATE	FAILED Y25 N12 E3				
3/17/00	<u>2594</u>	(H)	CBRF SECTION(S)	FAILED Y24 N13 E3				
3/17/00	<u>2598</u>	(H)	TRANSMITTED TO	(S)				
3/20/00		(S)	READ THE FIRST TIME	- REFERRALS				
3/20/00		(S)	FIN					
3/20/00		(S)	REFERRED TO FINANCE					

Similar Subject Match or Exact Subject Match

APPROPRIATIONS

BUDGET

FUNDS

LOANS

Bill Root:

[Return to BASIS Main Menu\(21st Legislature\)](#)

[Return to the Legislature Home Page](#)

Information in BASIS is in Real Time.

Please use your 'Reload' button to update this page.

HB

312

(File 4)

SFIN

FILE

Subject: testifiers List #1 from Kodiak

Date: Thu, 23 Mar 2000 18:05:08 -0900

From: Kodiak Lio <Kodiak_LIO@legis.state.ak.us>

To: Dave <Dave_McKenna@legis.state.ak.us>

✓ 1) Dan Ogg

Subject: TC 10599

Date: Thu, 23 Mar 2000 18:04:35 -0900

From: Dillingham LIO <Dillingham_LIO@legis.state.ak.us>

To: Dave McKenna <Dave_McKenna@legis.state.ak.us>

Dillingham List #1
Testify

Jason S. Creasey Jr.
 Cathy Flavin
 Brad T. Angasan

Anna May

Subject: Sitka List #1

Date: Thu, 23 Mar 2000 18:01:49 -0900

From: Sitka LIO <Sitka_LIO@legis.state.ak.us>

Organization: Alaska State Legislature

To: Dave McKenna <Dave_McKenna@legis.state.ak.us>

- ✓ 1. Grace Brooks-Sitkans Against Family Violence
- ✓ 2. Kari Sagel-Self
- ✓ 3. Onna Sager-Self

SITKA - UPDATE

Subject: Sitka List #2

Date: Thu, 23 Mar 2000 18:17:27 -0900

From: Sitka LIO <Sitka_LIO@legis.state.ak.us>

Organization: Alaska State Legislature

To: Dave McKenna <Dave_McKenna@legis.state.ak.us>

✓ Janelle Farvour-Self

KETCHIKAN - UPDATE

Subject: KTN Part list #2

Date: Thu, 23 Mar 2000 18:17:11 -0900

From: Ketchikan LIO <Ketchikan_LIO@legis.state.ak.us>

To: Dave McKenna <Dave_McKenna@legis.state.ak.us>

- ✓ 1) Patti Green
- ✓ 2) Bill Hardy

Subject: List # 1 Anchorage

Date: Thu, 23 Mar 2000 18:13:25 -0900

From: Donna Grenier <Donna_Grenier@legis.state.ak.us>

To: Dave_McKenna@legis.state.ak.us

Subject: Returned mail: User unknown

Date: Thu, 23 Mar 2000 18:10:13 -0900

From: Mail Delivery Subsystem <MAILER-DAEMON@anc-proxy.legis.state.ak.us>

To: <Donna_Grenier@legis.state.ak.us>

The original message was received at Thu, 23 Mar 2000 18:10:12 -0900
from liocbridge.dyn.legis.state.ak.us [146.63.194.28]

----- The following addresses had permanent fatal errors -----
<Dave_McK@legis.state.ak.us>

----- Transcript of session follows -----
... while talking to smtp.legis.state.ak.us:
>>> RCPT To:<Dave_McK@legis.state.ak.us>
<<< 550 <Dave_McK@legis.state.ak.us>... User unknown
550 <Dave_McK@legis.state.ak.us>... User unknown

Reporting-MTA: dns; anc-proxy.legis.state.ak.us
Received-From-MTA: DNS; liocbridge.dyn.legis.state.ak.us
Arrival-Date: Thu, 23 Mar 2000 18:10:12 -0900

Final-Recipient: RFC822; Dave_McK@legis.state.ak.us
Action: failed
Status: 5.1.1
Remote-MTA: DNS; smtp.legis.state.ak.us
Diagnostic-Code: SMTP; 550 <Dave_McK@legis.state.ak.us>... User unknown
Last-Attempt-Date: Thu, 23 Mar 2000 18:10:13 -0900

Subject: List #1 Anchorage

Date: Thu, 23 Mar 2000 18:10:06 -0900

From: Donna Grenier <Donna_Grenier@legis.state.ak.us>

To: Dave_McK@legis.state.ak.us

- ✓ 1. Cynthia Hull - Child Care Connection
- ✓ 2. Jill Pasewalk - Campfire Boys & Girls
- ✓ 3. Martha Anderson
- ✓ 4. Delisa Culpepper - Alaska Tobacco Alliance
- ✓ 5. Anne Marie Holen - Ak Native Health Board

GO TO NEXT PAGE

Subject: List #2 Anchorage

Date: Thu, 23 Mar 2000 18:18:05 -0900

From: Donna Grenier <Donna_Grenier@legis.state.ak.us>

To: Dave_McKenna@legis.state.ak.us

- ✓. Betty Robards - Anchorage Child Care Directors
- ✓. Kerry Reardon - AAAYC
- ✓. Maggie Donnelly - Anchorage Child Care
- 9. Michèle Czajkowski
- 10. Beverly Churchill - ANHC
- 11. Tara William
- 12. Christy Meredith
- 13. Bonny Headley —
- 14. Debbie Ossiander —

Go TO
next
PAGE

ANCHORAGE - UPDATE

Subject: List #3 Anchorage

Date: Thu, 23 Mar 2000 18:38:35 -0900

From: Donna Grenier <Donna_Grenier@legis.state.ak.us>

To: Dave_McKenna@legis.state.ak.us

- ✓ 15. Jenny A Murray
- 16. Carl Rose - AASB —
- 17. Karla Jutzi - AWLC —
- ✓ 18. Christie McIntire - American Lung of Ak
- ✓ 19. Anne P Lanier

OFF Net

Subject: Offnets on line List 2

Date: Thu, 23 Mar 2000 18:12:24 -0900

From: Donna Grenier <Donna_Grenier@legis.state.ak.us>

To: Dave_McKenna@legis.state.ak.us

Kotz - (1 part) ✓ Sue Connor

Unalaksa - (2) parts ✓ Mayor Kelty, ?
Don Griggs

Fort Yukon - (1) part

Sitka - (1) part Rick

WRANGELL

Subject: wrangel list number 1

Date: Thu, 23 Mar 2000 19:02:09 -0900

From: Sue Gullufsen <Sue_Gullufsen@legis.state.ak.us>

Organization: Alaska State Legislature

To: Dave McKenna <Dave_McKenna@legis.state.ak.us>

1. Greg McCormack — *observe*
2. Tonnie Barlow
3. Robert Caldwell

Wrangell

Subject: Wrangell list #1

Date: Thu, 23 Mar 2000 18:48:19 -0900

From: Wrangell LIO <Wrangell_LIO@legis.state.ak.us>

To: Dave_McKenna@legis.state.ak.us

- 1) ✓ Mrs. Tonnie Barlow School Board Testify HB312
- 2) Mr. Robert Caldwell School Board Testify HB312

Subject: Parts List #1 of 1

Date: Thu, 23 Mar 2000 18:23:54 -0900

From: Bethel LIO <Bethel_LIO@legis.state.ak.us>

To: Dave McKenna <Dave_McKenna@legis.state.ak.us>, BET <Bethel_LIO@legis.state.ak.us>

✓1 Agnes Phillips

Tundra Women's Coalition

Subject: Nome Participant List #1

Date: Thu, 23 Mar 2000 18:14:26 -0900

From: Nome LIO <Nome_LIO@legis.state.ak.us>

To: Dave McKenna <Dave_McKenna@legis.state.ak.us>

✓. Berda Willson/Northwest College

Subject: Kenai List #1

Date: Thu, 23 Mar 2000 18:06:28 -0900

From: Kenai LIO <Kenai_LIO@legis.state.ak.us>

To: Dave_McKenna@legis.state.ak.us

✓. Patti Truesdell

Subject: Homer List #1

Date: Thu, 23 Mar 2000 18:00:09 -0900

From: Homer LIO <Homer_LIO@legis.state.ak.us>

To: Dave McKenna <Dave_McKenna@legis.state.ak.us>

√1. Merritt Mitchell