

ALASKA LEGISLATURE

2293

HOUSE and SENATE FINANCE COMMITTEE FILES,

2001 - 2002

1

2 Page 64, line 18:

3 Delete "Section 35(b)"

4 Insert "Section 36(b)"

5

6 Page 64, following line 18:

7 Insert a new bill section to read:

8 "* Sec. 42. Section 23 of this Act takes effect June 30, 2002."

9

10 Renumber the following bill section accordingly.

11

12 Page 64, line 19:

13 Delete "sec. 40"

14 Insert "secs. 41 and 42"

ADD

Department of Labor and Workforce Development

BRU: Labor Standards and Safety

Component: Alaska Safety Advisory Council

Add the following language:

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2002, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

DESCRIPTION:

This amendment is identical to language the House accepted and provides the Alaska Safety Advisory Council the ability to expend receipts received for the Governor's annual safety conference.,

ADD

Department of Natural Resources

BRU: Forestry Management and Development

Component: Forestry Management and Development

Add the following language:

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2002, of the timber receipts accounts (AS 38.05.110).

DESCRIPTION:

This amendment is identical to language the House accepted and provides the Forestry Management and Development increased timber receipt authority.

Add (delete) the amounts specified in various agencies as follows:

Department of Administration

Motor Vehicles
Motor Vehicles

100,600 General Funds
281,700 GF Program Receipts

Department of Community and Economic Development

Community Assistance & Business Development
Community and Business Development

(160,000) General Funds

Community Assistance & Business Development
International Trade and Market Development

100,000 General Funds

Include the following language:

This appropriation includes \$100,000 for a grant to a named recipient, the World Trade Center, for a project development grant.

Department of Corrections

Administration and Operations
Agency-wide Unallocated Reduction

1,000,000 General Funds

Div. of Institutions \$ 750.0
Office of the Commissioner \$ 250.0

Department of Education and Early Development

K-12 Support
Foundation Program

4,138,000 General Funds

Note: this transaction brings LOGs to a total of \$16.51 million. This amount plus a reappropriation of FY02 lapsing balance brings LOGs to a total of \$23.32 million, which offsets inflation of 2.9%.

Teaching and Learning Support
Quality Schools

130,000 General Funds

Kotzebue Technical Center Operations Grant
Kotzebue Technical Center Operations Grant

470,000 General Funds
(470,000) ACPE Dividend
Alaska Postsecondary Education Commission
WWAMI Medical Education

63,100 General Funds
(63,100) ACPE Dividends

Department of Environmental Conservation
Environmental Health
Food Safety & Sanitation

(654,000) Federal Receipts
613,200 General Funds
(1,576,100) GF/Program Receipts
1,576,100 Receipt Supported Services

Environmental Health
Solid Waste Management

230,400 General Funds
(230,400) GF Program Receipts

Air and Water Quality
Air Quality

61,000 General Fund Match
(61,000) GF Program Receipts

Air and Water Quality
Water Quality

(175,000) Federal Receipts
25,000 GF/Program Receipts
150,000 General Funds

Non-Point Source Pollution Control
Non-Point Source Pollution Control

715,400 Federal Receipts

Department of Fish & Game
Commissioner's Office
Agency-wide Unallocated Reduction

(1,485,700) General Fund

Commercial Fisheries
Westward Region Fisheries Management

741,000 General Funds

Commercial Fisheries
Headquarters Fisheries Management

744,700 General Funds

Department of Health and Social Services
Public Assistance
Adult Public Assistance

(1,250,000) General Funds

Medical Assistance
Medicaid Services

(3,230,000) General Funds
(1,000,000) Tobacco Education

Purchased Services
Foster Care Special Needs

(250,000) General Funds

Purchased Services
Subsidized Adoptions & Guardianship

(1,500,000) General Funds

State Health Services
Tobacco Prevention and Control

1,000,000 Tobacco Education

Alcohol and Drug Abuse Services
ADA Treatment Grants

1,000,000 General Funds

The following changes will be incorporated in HB 262:

BRU	Component	ADD: Receipt Supported Services Funding Source 1156	DELETE: General Fund Program Receipts Funding Source 1005
Medical Assistance	Medicaid Services	364.0	(364.0)
Public Assistance Administration	Public Assistance Administration	42.0	(42.0)
Purchased Services	Foster Care Base Rate	991.5	(991.5)
State Health Services	Nursing	112.1	(112.1)
State Health Services	Maternal Child and Family Health	340.5	(237.7)
State Health Services	Community Health and Emergency Medical Services	151.0	(51.0)
State Health Services	Public Health Laboratories	72.7	(72.7)
Alcohol and Drug Abuse Services	Alcohol Safety Action Program	650.8	(150.8)
Institutions and Administration	Mental Health and Developmental Disabilities Administration	10.1	(10.1)
	Total:	2,734.7	(2,031.9)

Department of Labor and Workforce Development
Labor Standards and Safety
Wage and Hour Administration

(102,000) General Funds

Labor Standards and Safety
Mechanical Inspection

(110,000) General Funds

Department of Military and Veterans Affairs
Local Emergency Planning Committee Grants
Local Emergency Planning Committee

50,000 General Funds
(50,000) ILTF

Alaska National Guard Benefits
Educational Benefits

250,000 General Funds
(250,000) ACPE Dividends

Department of Natural Resources
Oil and Gas Development
Oil and Gas Development

400,000 General Funds
(400,000) I/A

Parks and Recreation Management
Parks Management

(1,445,000) GF Program Receipts
2,225,800 Receipt Supported Services

RS2477 Navigability Assertions & Litigation Support
RS2477 Navigability Assertions & Litigation Support

150,000 General Funds
(75,000) CIP Receipts

Department of Public Safety
State Troopers
Search and Rescue

50,000 General Funds
(50,000) ILTF

Alaska State Trooper Detachments
Alaska State Trooper Detachments

2,200,000 General Funds

Statewide Support
Alaska Criminal Records and ID

200,000 Receipt Supported Services

Department of Revenue

Replace all non-GF year-3 salary reductions removed by the subcommittee.

Department of Transportation & Public Facilities

Statewide Facility Maintenance and Operations
Central Leasing & Property Mgt

46,200 GF Program Receipts

Statewide Facility Maintenance and Operations
Northern Leasing & Property Mgt

16,100 GF Program Receipts

Traffic Signal Management
Traffic Signal Management

362,700 General Funds

Highways and Aviation
Central Highways and Aviation

359,200 General Funds
130,000 GF Program Receipts

Highways and Aviation
Northern Highways and Aviation

729,500 General Funds

Highways and Aviation
Southeast Highways and Aviation

47,100 General Funds

The following changes will be incorporated in HB 262:

BRU	Component	ADD: Receipt Supported Services Funding Source 1156	DELETE: General Fund Program Receipts Funding Source 1005
Administrative Services	Regional Administrative Services	155.0	-155.0
Statewide Aviation	Statewide Aviation	226.3	-226.3
Design and Engineering Services	Central Design and Engineering Services	234.5	-234.5
Design and Engineering Services	Northern Design and Engineering Services	121.2	-121.2
Design and Engineering Services	Southeast Design and Engineering Services	81.4	-81.4
Statewide Facility Maintenance and Operations	Central Region Leasing and Property Management	579.6	-579.6
Statewide Facility Maintenance and Operations	Northern Region Leasing and Property Management	571.5	-571.5
Highways and Aviation	Central Region Highways and Aviation	705.3	-705.3
Highways and Aviation	Northern Region Highways and Aviation	760.1	-760.1
Highways and Aviation	Southeast Region Highways and Aviation	377.4	-377.4
	Total:	3,812.3	-3,812.3

DESCRIPTION:

These changes allow the department to collect receipts and reimburse the state's expenditure to offer the specific program and/or service. Specifically, these receipts are from airport property leasing, utility right-of-way permits and the Highway Damages Program.

University of Alaska
University of Alaska
Budget Reductions/Additions-Systemwide

8,000,000 General Funds

Alaska Court System
Alaska Court System
Appellate Courts

96,700 General Funds

Alaska Court System
Trial Courts

747,600 General Funds
25,000 MHTAAR

Alaska Court System
Agency-wide Unallocated Reduction

1,655,700 General Funds

SENATE FINANCE COMMITTEE
4/25/ 2002 COMMITTEE ACTION

Bill Number	HB 403		
Amendment	MULTI #2		
Motion	adopt		
<u>Motion by</u>	Leman		
<u>Objection by</u>	Hoffman		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

MULTT #2

AMENDMENT

OFFERED IN SENATE FINANCE
TO: CS HB 403 (FIN) Work Draft R

BY: SENATOR LEMAN

ADD

Department of Administration

BRU: Motor Vehicles
Component: Motor Vehicles

FUND SOURCE	AMOUNT
GF/Prgm	(\$5,636.2)
RSS	\$5,636.2

Department of Education

BRU: Alyeska Central School
Component: Alyeska Central School

FUND SOURCE	AMOUNT
GF/Prgm	(\$500.0)
RSS	\$500.0

BRU: Mt. Edgecumbe Boarding School
Component: Mt. Edgecumbe Boarding School

FUND SOURCE	AMOUNT
GF/Prgm	(\$57.4)
RSS	\$57.4

BRU: Alaska Library and Museums
Component: Museum Operations

FUND SOURCE	AMOUNT
GF/Prgm	(\$293.9)
RSS	\$293.9

Department of Revenue

BRU: Child Support Enforcement

Component: Child Support Enforcement

FUND SOURCE	AMOUNT
GF/Prgm	(\$3,036.5)
RSS	\$3,244.0
Fed Rcpts	\$ 194.2

BRU: Administration & Support

Component: Agency-wide Unallocated Reduction

FUND SOURCE	AMOUNT
GF	\$424.5
GF/PR	\$ 60.5

BRU: Alcohol Beverage Control Board

Component: Alcohol Beverage Control Board

FUND SOURCE	AMOUNT
GF	\$15.0 (hearings/investigate complaints)

HB

403/404

(File 5)

SFIN

FILE



Alaska State Senate


Senate Finance Committee

Official Business

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

April 12, 2002

TO: Senate Finance Committee Members

FROM: Deb Davidson, Finance Committee Aide
with Senator Dave Donley, Co-Chair 

RE: Senate Finance Committee Schedule April 15 and April 19

Listed below is the tentative order for reports from budget subcommittees next Monday and Tuesday. Also included is the tentative schedule for public testimony to be taken on Wednesday and Thursday. Please remember that the deadline for amendments is 1:00 p.m. on Thursday, April 18, and that only Senate Finance Committee members may sponsor amendments.

Monday, April 15: 4:00 p.m. – 7:00 p.m.

- ✓ Administration
- ✓ Community & Economic Development
- ✓ Corrections
- ✓ Education & Early Development
- ✓ Environmental Conservation
- ✓ Fish & Game
- ✓ Health & Social Services
- Labor
- ✓ Law
- Military & Veterans Affairs

Tuesday, April 16: 9:00 a.m. - 11:00 a.m.

- ✓ Natural Resources
- ✓ Public Safety
- ✓ Revenue
- ✓ Transportation & Public Facilities
- ✓ Court System
- ✓ Governor's Office
- ✓ Legislature

Break for session

Tuesday, April 16: 4:00 p.m. – 7:00 p.m.

University of Alaska closeout

Adopt all committee reports for incorporation into committee substitute work draft

Public testimony is tentatively scheduled for Wednesday and Thursday as follows.

Wednesday, April 17: 4:00 p.m. – 6:15 p.m.

Formally adopt committee substitute work draft

4:00 – 4:45 Dillingham, Homer, Seward, Valdez

4:45 – 5:30 Cordova, Kenai, Kodiak, Bethel

5:30 – 6:15 Glennallen, Petersburg, Sitka

break

7:00 – 9:00 Anchorage

Thursday Morning 9:00 – 11:00

9:00 – 10:00 Mat-su, Delta Junction, Ketchikan, Tok

10:00 – 11:00 Wrangell, Nome, Kotzebue, Barrow

break for session

Thursday Afternoon 4:00

4:00 – 5:15 Offnet Sites

5:15 – 6:30 Fairbanks

break

7:15 – 9:00 Juneau

People wishing to testify may want to arrive early in the event testimony from previous LIOs concludes before the scheduled time. Meetings will conclude at the state time or when all those present have made their comments.

ADMINISTRATION

Senator Jerry Ward, Chair
Senator Robin Taylor
Senator Kim Elton



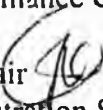
STATE CAPITOL, Room 423
Juneau, AK 99801-1182
(907) 465-4940
(907) 465-3766 Fax

145 Main Street Loop
Kenai, AK 99611
(907) 283-7996
(907) 283-3075 Fax

SENATE FINANCE ADMINISTRATION SUBCOMMITTEE

MEMORANDUM

TO: Senate Administration Subcommittee Members
Senator Dave Donley, Finance Co-chair

FROM: Senator Jerry Ward, Chair 
Senate Finance Administration Subcommittee

DATE: April 12, 2002

SUBJECT: Subcommittee Report

The FY 03 General Fund allocation for the Department of Administration is \$156,029,900. The Subcommittee began with the Senate Intro Bill and made the following decrements, increments and fund changes to meet our General Fund (GF) allocation.

- The largest unallocated reduction was initially included in the Senate Intro bill for \$1,316,900. This entire amount has been spread back to the components that have General Funds in Personal Services.
- The House had taken an additional \$85,000 in unallocated travel reductions. The Senate Subcommittee did not accept this unallocated reduction; instead, the \$85,000 GF cut was spread between Personnel travel (\$9,000), Public Broadcasting – Radio (\$69,900), and Public Defender Agency travel (\$6,100).
- **Senior Services:**
 - \$364,300 – Assisted Living Rate Increase (GF)
 - \$ 39,500 – Eligibility Position for General Relief & Medicaid Clients (GF)
 - \$491,000 – Fund switch to GF for General Relief/Assisted Living Program with a subsequent reduction in MHTAAR funds)
 - \$ 75,500 – Non-Permanent Position for Coordinated Public Awareness & Education (MHTAAR Funds)

- **Retirement & Benefits: \$792,300** (Other Funds) - Additions to the Division of Retirement and Benefits for various systems enhancements and increases due to retiree and benefit programs
- **Leases: \$3,684,800** (GF and Other Funds) - Full funding for the Anchorage Jail Lease and increases for lease obligations (\$1,500,000 GF) and increased authority to receive receipts from tenant agencies (\$2,184,800 Other Funds)
- **State Owned Facilities: \$680,700** (Other Funds) - State Owned Facilities Public Building Operations Costs
- **Information Technology Group: \$12,650,000** (Other Funds) - Increased expenditure authority to handle pass-through moneys from other state agencies for services provided by the state's new telecommunications partner
- **Risk Management: (\$1,064,400)** (Other Funds) - Increased Cost of Risk for Workers' Compensation and Other Insurance
- **Alaska Longevity Programs Management: (\$50,000)** (Other Funds) - Partial Funding for Geriatric Nurse Consultant
- **Alaska Oil and Gas Conservation Commission: \$680,600** (Other Funds) - Increases for additional drilling activity costs and for salary adjustments and position reclassification costs

Summary

The recommended changes in the Department's Operating budget are reflected in the three documents prepared by Legislative Finance.

- Agency Totals – FY 03 Operating Budget – Senate Structure
- Component Summary – FY 03 Operating Budget – Senate Structure
General Purpose Funds only
- Transaction 1-way Comparison – FY 03 Operating Budget – Senate Structure

Reductions in General Fund expenditures necessary to meet the Department's General Fund allocation of \$159,026,900 were met. Approving the Department's other requested changes in funding and authorization brings the Department's total operating budget for FY 03 to \$300,514,400.

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Administration

	<u>01Actual</u>	<u>02MotPln</u>	<u>H/Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/Intro to Sen Sub</u>	
Totals for Agency	274,832.9	285,621.2	287,558.6	300,514.4	300,514.4	12,955.8	4.5 %
<u>Objects of Expenditure:</u>							
Personal Services	78,100.3	83,113.9	84,887.0	86,067.7	86,067.7	1,180.7	1.4 %
Travel	1,653.3	1,549.8	1,549.8	1,504.8	1,574.7	24.9	1.6 %
Contractual	113,066.9	120,341.2	121,822.4	137,679.4	137,679.4	15,857.0	13.0 %
Commodities	3,195.3	3,020.5	3,020.5	3,255.1	3,255.1	234.6	7.8 %
Equipment	3,772.9	1,050.6	1,050.6	1,065.4	1,065.4	14.8	1.4 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	75,044.2	76,490.2	76,490.2	72,203.9	72,134.0	-4,356.2	-5.7 %
Miscellaneous	0.0	55.0	-1,261.9	-1,261.9	-1,261.9	0.0	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	7,011.0	9,000.3	9,022.7	9,022.7	9,022.7	0.0	0.0 %
1003 G/F Match	1,166.6	1,291.4	1,291.4	1,291.4	1,291.4	0.0	0.0 %
1004 Gen Fund	132,519.8	135,369.7	136,773.1	133,949.9	133,949.9	-2,823.2	-2.1 %
1005 GF/Prgm	6,637.4	6,279.5	6,279.5	6,070.5	6,070.5	-209.0	-3.3 %
1007 I/A Rcpts	45,976.9	45,244.0	45,365.1	49,014.4	49,014.4	3,649.3	8.0 %
1017 Ben Sys	16,752.1	17,285.7	17,320.1	17,435.1	17,435.1	115.0	0.7 %
1023 FICA Acct	112.9	112.7	114.6	143.0	143.0	28.4	24.8 %
1029 P/E Retire	4,644.1	5,188.4	5,247.2	5,674.1	5,674.1	426.9	8.1 %
1033 Surpl Prop	3,443.3	403.8	409.5	409.5	409.5	0.0	0.0 %
1034 Teach Ret	1,852.6	2,048.6	2,073.1	2,252.9	2,252.9	179.8	8.7 %
1037 GF/MH	14,325.9	14,718.1	14,718.1	14,718.1	14,718.1	0.0	0.0 %
1042 Jud Retire	24.8	25.1	25.3	28.4	28.4	3.1	12.3 %
1045 Nat Guard	92.2	95.4	96.5	100.5	100.5	4.0	4.1 %

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Administration

	<u>01Actual</u>	<u>02MajPln</u>	<u>H/Slotrn</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
1053 Invst Loss	701.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	31.5	130.9	131.6	131.4	131.4	-0.2	-0.2 %
1081 Info Svc	19,783.4	21,049.1	21,246.9	33,896.9	33,896.9	12,650.0	59.5 %
1092 MHTAAR	1,909.6	2,748.0	2,750.5	2,262.0	2,262.0	-488.5	-17.8 %
1108 Stat Desig	611.9	1,491.2	1,492.1	1,542.1	1,542.1	50.0	3.4 %
1118 Pioneers'	55.9	0.0	0.0	0.0	0.0	0.0	0.0 %
1147 PublicBldg	5,174.1	6,951.4	6,965.1	5,654.7	5,654.7	-1,310.4	-18.8 %
1156 Rcpt Svcs	12,498.7	12,870.6	12,870.6	12,870.6	12,870.6	0.0	0.0 %
1162 AOGCC Rct	2,606.2	3,317.3	3,365.6	4,046.2	4,046.2	680.6	20.2 %
<u>Positions:</u>							
Perm Full Time	1,356.0	1,387.0	1,384.0	1,392.0	1,392.0	8.0	0.6 %
Perm Part Time	109.0	111.0	111.0	109.0	109.0	-2.0	-1.8 %
Temporary	99.0	109.0	109.0	112.0	112.0	3.0	2.8 %
<u>Funding Summary:</u>							
Gen Purpose	154,705.6	157,658.7	159,062.1	156,029.9	156,029.9	-3,032.2	-1.9 %
Fed Restricted	7,355.3	9,404.1	9,432.2	9,432.2	9,432.2	0.0	0.0 %
Other Funds	112,772.0	118,558.4	119,064.3	135,052.3	135,052.3	15,988.0	13.4 %

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Administration

<u>Budget Component</u>	<u>01Actual</u>	<u>02MolPin</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MolPin to Sen Sub</u>		<u>H/SIntro to Sen Sub</u>		<u>House to Sen Sub</u>	
Commissioner's Office											
Office of the Commissioner	566.8	480.2	490.4	490.4	457.0	6.8	1.4 %	-3.4	-0.7 %	-3.4	-0.7 %
Agency-wide Unallocated Reduction	0.0	0.0	-1,316.9	-1,401.9	0.0	0.0	0.0 %	1,316.9	-100.0 %	1,401.9	-100.0 %
* DRU Total	566.8	480.2	-826.5	-911.5	487.0	6.8	1.4 %	1,313.5	-158.9 %	1,398.5	-153.4 %
Centralized Administrative Services											
Tax Appeals	219.6	224.0	227.7	227.7	224.2	0.2	0.1 %	-3.5	-1.5 %	-3.5	-1.5 %
Administrative Services	1,572.3	1,548.5	1,578.1	1,579.1	1,577.4	28.3	1.9 %	-1.7	-0.1 %	-1.7	-0.1 %
DOA Information Technology Support	1,110.8	1,116.8	1,133.2	1,163.2	1,163.2	46.4	4.2 %	30.0	2.6 %	0.0	0.0 %
Finance	5,826.3	5,904.8	5,972.7	6,106.5	6,038.6	133.8	2.3 %	65.9	1.1 %	-67.9	-1.1 %
Personnel	2,287.8	2,517.7	2,565.6	2,515.6	2,463.8	-53.9	-2.1 %	-101.8	-4.0 %	-51.8	-2.1 %
Labor Relations	883.3	983.0	1,003.1	1,003.1	983.0	0.0	0.0 %	-20.1	-2.0 %	-20.1	-2.0 %
Purchasing	1,042.7	1,003.0	1,029.0	1,020.0	1,003.0	0.0	0.0 %	-17.0	-1.7 %	-17.0	-1.7 %
Property Management	753.4	815.5	828.0	828.0	821.2	5.7	0.7 %	-6.8	-0.8 %	-6.8	-0.8 %
Central Mail	1,007.9	1,134.2	1,139.5	1,139.5	1,139.5	5.3	0.5 %	0.0	0.0 %	0.0	0.0 %
Retirement and Benefits	9,595.3	10,385.5	10,506.5	11,263.8	11,263.8	878.3	8.5 %	757.3	7.2 %	0.0	0.0 %
Group Health Insurance	13,945.8	14,371.6	14,371.6	14,371.6	14,371.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Labor Agreements Miscellaneous Items	0.0	50.0	50.0	50.0	50.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	38,245.2	40,054.8	40,397.0	41,268.1	41,099.3	1,044.7	2.8 %	702.3	1.7 %	-168.8	-0.4 %

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections

Agency: Department of Administration

Budget Component	<u>01Actual</u>	<u>02MotPln</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MotPln to Sen Sub</u>		<u>H/SIntro to Sen Sub</u>		<u>House to Sen Sub</u>	
Leases											
Leases	31,977.7	33,111.5	34,591.2	38,276.0	38,276.0	5,164.5	15.6 %	3,684.8	10.7 %	0.0	0.0 %
Lease Administration	717.3	434.8	441.8	441.8	435.8	1.0	0.2 %	-6.0	-1.4 %	-6.0	-1.4 %
* BRU Total	32,695.0	33,546.3	35,033.0	38,717.8	38,711.8	5,165.5	15.4 %	3,678.8	10.5 %	-6.0	0.0 %
DMV Leases- Dowling Road/Benson Avenue											
DMV Leases- Dowling Road/Benson Avenue	0.0	1,044.9	1,044.9	1,044.9	1,044.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	0.0	1,044.9	1,044.9	1,044.9	1,044.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
DMV Leases- Fairbanks Street											
DMV Leases- Fairbanks Street	0.0	64.4	64.4	64.4	64.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	0.0	64.4	64.4	64.4	64.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
DMV Leases- Downtown Core Area											
DMV Leases- Downtown Core Area	0.0	28.5	28.5	28.5	28.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	0.0	28.5	28.5	28.5	28.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
DMV Leases- Eagle River Office											
DMV Leases- Eagle River Office	0.0	26.6	26.6	26.6	26.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	0.0	26.6	26.6	26.6	26.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
State Owned Facilities											
Facilities	5,592.7	7,263.2	7,211.1	5,808.1	5,804.0	-1,459.2	-20.1 %	-1,407.1	-19.5 %	-4.1	-0.1 %
Facilities Administration	95.1	221.9	225.8	296.4	296.4	74.5	33.6 %	70.6	31.3 %	0.0	0.0 %

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Administration

<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>H/Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MgtPln to Sen Sub</u>		<u>H/Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
State Owned Facilities											
Non-Public Building Fund Facilities	0.0	1,082.8	1,082.8	1,982.8	1,082.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	5,687.8	8,567.9	8,519.7	7,187.3	7,183.2	-1,384.7	-16.2 %	-1,336.5	-15.7 %	-4.1	-0.1 %
Administration State Facilities Rent											
Administration State Facilities Rent	464.6	440.8	442.3	464.3	464.3	23.5	5.3 %	22.0	5.0 %	0.0	0.0 %
* BRU Total	464.6	440.8	442.3	464.3	464.3	23.5	5.3 %	22.0	5.0 %	0.0	0.0 %
Special Systems											
Unlicensed Vessel Participant Annuity Retirement Plan	0.0	75.0	75.0	75.0	75.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Elected Public Officers Retirement System Benefits	1,111.5	1,093.9	1,093.9	1,093.9	1,093.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	1,111.5	1,168.9	1,168.9	1,168.9	1,168.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Information Technology Group											
Information Technology Group	19,883.8	21,049.1	21,246.9	33,896.9	33,896.9	12,847.8	61.0 %	12,650.0	59.5 %	0.0	0.0 %
Information Services Technology Study	0.0	300.0	300.0	0.0	0.0	-300.0	-100.0 %	-300.0	-100.0 %	0.0	0.0 %
* BRU Total	19,883.8	21,349.1	21,546.9	33,896.9	33,896.9	12,547.8	58.8 %	12,350.0	57.3 %	0.0	0.0 %
Information Services Fund											
Information Services Fund	0.0	380.0	380.0	380.0	380.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	0.0	380.0	380.0	380.0	380.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Public Communications Services											
Public Broadcasting Commission	54.2	54.2	54.2	54.2	54.2	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Administration

Budget Component	<u>01Actual</u>	<u>02MgtPln</u>	<u>H/Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MgtPln to Sen Sub</u>		<u>H/Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
Public Communications Services											
Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,400.0	-69.9	-2.8 %	-69.9	-2.8 %	-69.9	-2.8 %
Public Broadcasting - T.V.	754.3	754.3	754.3	754.3	754.3	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Satellite Infrastructure	1,048.1	2,606.0	2,606.0	2,606.0	2,606.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	4,325.5	5,884.4	5,884.4	5,884.4	5,814.5	-69.9	-1.2 %	-69.9	-1.2 %	-69.9	-1.2 %
AIRRES Grant											
AIRRES Grant	76.0	76.0	76.0	76.0	76.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	76.0	76.0	76.0	76.0	76.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Risk Management											
Risk Management	23,243.2	23,353.8	23,362.8	24,427.2	24,427.2	1,073.4	4.6 %	1,064.4	4.6 %	0.0	0.0 %
* BRU Total	23,243.2	23,353.8	23,362.8	24,427.2	24,427.2	1,073.4	4.6 %	1,064.4	4.6 %	0.0	0.0 %
Longevity Bonus Grants											
Longevity Bonus Grants	54,829.9	52,558.6	52,558.6	48,051.0	48,051.0	-4,507.6	-8.6 %	-4,507.6	-8.6 %	0.0	0.0 %
* BRU Total	54,829.9	52,558.6	52,558.6	48,051.0	48,051.0	-4,507.6	-8.6 %	-4,507.6	-8.6 %	0.0	0.0 %
Alaska Longevity Programs Management											
Pioneers Homes	34,059.2	34,463.5	35,101.9	34,988.3	34,349.9	-113.6	-0.3 %	-752.0	-2.1 %	-638.4	-1.8 %
Alaska Longevity Programs Management	1,419.6	1,364.9	1,382.5	1,432.5	1,415.6	50.7	3.7 %	33.1	2.4 %	-16.9	-1.2 %
* BRU Total	35,478.8	35,828.4	36,484.4	36,420.8	35,765.5	-62.9	-0.2 %	-718.9	-2.0 %	-655.3	-1.8 %

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections

Agency: Department of Administration

Budget Component	<u>01Actual</u>	<u>02MolPin</u>	<u>H/Sintro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MolPin to Sen Sub</u>		<u>H/Sintro to Sen Sub</u>		<u>House to Sen Sub</u>	
Senior Services											
Protection, Community Services, and Administration	5,929.0	8,324.8	8,389.8	8,530.2	8,506.7	181.9	2.2 %	116.9	1.4 %	-23.5	-0.3 %
Nutrition, Transportation and Support Services	5,474.6	6,139.3	6,139.3	6,703.6	6,703.6	501.3	9.2 %	564.3	9.2 %	0.0	0.0 %
Senior Employment Services	1,706.2	1,977.6	1,977.6	1,857.6	1,857.6	-120.0	-6.1 %	-120.0	-6.1 %	0.0	0.0 %
Home and Community Based Care	4,094.5	4,795.0	4,795.0	4,772.0	4,772.0	-23.0	-0.5 %	-23.0	-0.5 %	0.0	0.0 %
Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Home Health Services	1,792.0	1,790.4	1,793.6	1,793.6	1,792.0	1.6	0.1 %	-1.6	-0.1 %	-1.6	-0.1 %
* BRU Total	20,011.3	24,012.1	24,110.3	24,672.0	24,646.9	604.8	2.5 %	536.6	2.2 %	-25.1	-0.1 %
Alaska Oil and Gas Conservation Commission											
Alaska Oil and Gas Conservation Commission	2,706.2	3,420.0	3,470.6	4,151.2	4,151.2	731.2	21.4 %	680.6	19.6 %	0.0	0.0 %
* BRU Total	2,706.2	3,420.0	3,470.6	4,151.2	4,151.2	731.2	21.4 %	680.6	19.6 %	0.0	0.0 %
Legal and Advocacy Services											
Office of Public Advocacy	11,485.5	10,028.1	10,115.0	10,065.0	9,986.6	-41.5	-0.4 %	-128.4	-1.3 %	-78.4	-0.8 %
Public Defender Agency	10,556.4	10,594.3	10,816.7	10,810.5	10,589.9	-4.4	0.0 %	-226.8	-2.1 %	-220.6	-2.0 %
* BRU Total	22,041.9	20,622.4	20,931.7	20,875.5	20,576.5	-45.9	-0.2 %	-355.2	-1.7 %	-299.0	-1.4 %
Alaska Public Offices Commission											
Alaska Public Offices Commission	737.2	752.6	770.6	770.6	752.6	0.0	0.0 %	-18.0	-2.3 %	-18.0	-2.3 %
Alaska Public Offices Commission Language	70.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	807.2	752.6	770.6	770.6	752.6	0.0	0.0 %	-18.0	-2.3 %	-18.0	-2.3 %

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Administration

Budget Component	<u>01Actual</u>	<u>02MajPrg</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MajPrg to Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	<u>House to Sen Sub</u>
Motor Vehicles								
Motor Vehicles	9,924.2	9,709.0	9,861.8	9,661.8	9,509.5	-199.5 -2.1 %	-352.3 -3.6 %	-152.3 -1.6 %
* BRU Total	9,924.2	9,709.0	9,861.8	9,661.8	9,509.5	-199.5 -2.1 %	-352.3 -3.6 %	-152.3 -1.6 %
Pioneers' Homes Facilities Maintenance								
Pioneers' Homes Facilities Maintenance	2,673.5	2,125.0	2,125.0	2,125.0	2,125.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	2,673.5	2,125.0	2,125.0	2,125.0	2,125.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
General Services Facilities Maintenance								
General Services Facilities Maintenance	25.9	39.7	39.7	39.7	39.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	25.9	39.7	39.7	39.7	39.7	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Alaska Oil & Gas Cons Comm Facilities Maintenance								
AOGCC Facilities Maintenance	26.8	34.0	34.0	0.0	0.0	-34.0 -100.0 %	-34.0 -100.0 %	0.0 0.0 %
* BRU Total	26.8	34.0	34.0	0.0	0.0	-34.0 -100.0 %	-34.0 -100.0 %	0.0 0.0 %
ITG Facilities Maintenance								
ITG Facilities Maintenance	6.8	23.0	23.0	23.0	23.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	6.8	23.0	23.0	23.0	23.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
*** Total Agency Expenditure	274,832.9	285,621.2	287,558.6	300,514.4	300,514.4	14,893.2 5.2 %	12,955.8 4.5 %	0.0 0.0 %
Gen Purpose	154,705.6	157,658.7	159,062.1	156,029.9	156,029.9	-1,628.8 -1.0 %	-3,032.2 -1.9 %	0.0 0.0 %
Fed Restricted	7,355.3	9,404.1	9,432.2	9,432.2	9,432.2	28.1 0.3 %	0.0 0.0 %	0.0 0.0 %
Other Funds	112,772.0	118,558.4	119,064.3	135,052.3	135,052.3	16,493.9 13.9 %	15,988.0 13.4 %	0.0 0.0 %

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From House to Sen Sub

Agency: Department of Administration

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Commissioner's Office												
Office of the Commissioner												
Spread unallocated GF reduction 1004 Gen Fund	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.4	0.0	0.0	0.0
	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.4	0.0	0.0	0.0
Agency-wide Unallocated Reduction												
Reverse Agency-Wide Unallocated Reduction	1,316.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,316.9	0.0	0.0	0.0
1003 G/F Match	5.1											
1004 Gen Fund	958.3											
1005 GF/Prm	82.2											
1037 GF/MH	261.3											
	1,316.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,316.9	0.0	0.0	0.0
	1,313.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,313.5	0.0	0.0	0.0
*** BRU Difference ***												
Centralized Administrative Services												
Tax Appeals												
Spread unallocated GF reduction 1004 Gen Fund	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.5	0.0	0.0	0.0
	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.5	0.0	0.0	0.0
Administrative Services												
Spread unallocated GF reduction 1004 Gen Fund	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.7	0.0	0.0	0.0
	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.7	0.0	0.0	0.0
Finance												
Spread unallocated GF reduction 1004 Gen Fund	-67.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-67.9	0.0	0.0	0.0
	-67.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-67.9	0.0	0.0	0.0
Personnel												
GF reduction to travel 1004 Gen Fund	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From House to Sen Sub

Agency: Department of Administration

Centralized Administrative Services

Personnel

Spread unallocated GF reduction
1004 Gen Fund -42.8

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Dec	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.8	0.0	0.0	0.0
	-51.8	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	-42.8	0.0	0.0	0.0

Labor Relations

Spread unallocated GF reduction
1004 Gen Fund -20.1

Dec	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.1	0.0	0.0	0.0
	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.1	0.0	0.0	0.0

Purchasing

Spread unallocated GF reduction
1004 Gen Fund -17.0

Dec	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.0	0.0	0.0	0.0
	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.0	0.0	0.0	0.0

Property Management

Spread unallocated GF reduction
1004 Gen Fund -0.8
1005 GF/Prgm -6.0

Dec	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.8	0.0	0.0	0.0
	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.8	0.0	0.0	0.0
*** BRU Difference ***	-168.8	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	-159.8	0.0	0.0	0.0

Leases

Lease Administration

Spread unallocated GF reduction
1004 Gen Fund -6.0

Dec	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0
	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0
*** BRU Difference ***	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From House to Sen Sub

Agency: Department of Administration

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
State Owned Facilities												
Facilities												
Spread unallocated GF reduction	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0.0	0.0
1004 Gen Fund		-4.1	0.0	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0.0	0.0
*** BRU Difference ***												
		-4.1	0.0	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0.0	0.0
Public Communications Services												
Public Broadcasting - Radio												
GF Reduction	Dec	-69.9	0.0	0.0	0.0	0.0	0.0	-69.9	0.0	0.0	0.0	0.0
1004 Gen Fund		-69.9	0.0	0.0	0.0	0.0	0.0	-69.9	0.0	0.0	0.0	0.0
*** BRU Difference ***												
		-69.9	0.0	0.0	0.0	0.0	0.0	-69.9	0.0	0.0	0.0	0.0
Alaska Longevity Programs Management												
Pioneers Homes												
Spread unallocated GF reduction	Dec	-638.4	0.0	0.0	0.0	0.0	0.0	0.0	-638.4	0.0	0.0	0.0
1004 Gen Fund		-404.3										
1037 GF/MH		-234.1										
		-638.4	0.0	0.0	0.0	0.0	0.0	0.0	-638.4	0.0	0.0	0.0
Alaska Longevity Programs Management												
Spread unallocated GF reduction	Dec	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	-16.9	0.0	0.0	0.0
1004 Gen Fund		-16.9	0.0	0.0	0.0	0.0	0.0	0.0	-16.9	0.0	0.0	0.0
*** BRU Difference ***												
		-655.3	0.0	0.0	0.0	0.0	0.0	0.0	-655.3	0.0	0.0	0.0
Senior Services												
Protection, Community Services, and Administration												
Spread unallocated GF reduction	Dec	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	-23.5	0.0	0.0	0.0
1003 G/F Match		-4.3										
1004 Gen Fund		-15.6										

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From House to Sen Sub

Agency: Department of Administration

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1037 GF/MH	-3.6											
	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23.5	0.0	0.0	0.0
Home Health Services												
Spread unallocated GF reduction												
1003 G/F Match	-0.8											
1004 Gen Fund	-0.8											
	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.6	0.0	0.0	0.0
*** BRU Difference ***	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.1	0.0	0.0	0.0
Legal and Advocacy Services												
Office of Public Advocacy												
Spread unallocated GF reduction												
1004 Gen Fund	-57.7											
1037 GF/MH	-20.7											
	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-78.4	0.0	0.0	0.0
Public Defender Agency												
Spread unallocated GF reduction												
1004 Gen Fund	-207.1											
1005 GF/Prgm	-4.5											
1037 GF/MH	-2.9											
GF reduction in travel												
1004 Gen Fund	-6.1											
	-220.6	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	-214.5	0.0	0.0	0.0
*** BRU Difference ***	-299.0	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	-292.9	0.0	0.0	0.0
Alaska Public Offices Commission												
Alaska Public Offices Commission												
Spread unallocated GF reduction												
1004 Gen Fund	-18.0											
	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0
*** BRU Difference ***	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From House to Sen Sub

Agency: Department of Administration

Motor Vehicles

Motor Vehicles

Spread unallocated GF reduction
 1004 Gen Fund -70.6
 1005 GF/Prgm -81.7

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Dec	-152.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-152.3	0.0	0.0	0.0
	-152.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-152.3	0.0	0.0	0.0
*** BRU Difference ***	-152.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-152.3	0.0	0.0	0.0
**** Agency Difference ****	-85.0	0.0	-15.1	0.0	0.0	0.0	0.0	-69.9	0.0	0.0	0.0	0.0
***** Differences - All Agencies *****	-85.0	0.0	-15.1	0.0	0.0	0.0	0.0	-69.9	0.0	0.0	0.0	0.0

Dept. of Administration
Brief Summary of Impacts of Senate Finance Subcommittee Proposal
April 20, 2002

Dan Spencer, Director of Administrative Services 465-5655

Division of Finance **Total Reduction: 293,500 GF**

The Subcommittee eliminated 225,600 to add three new payroll system programmers and cut an additional \$67,900 needed to maintain the current staffing level.

The state's payroll system, AKPAY, is 12 years old and the software vendor has indicated that future maintenance releases will no longer support the existing underlying database management system. Before the next major maintenance update in FY2003/2004, the state must convert the AKPAY database from ADABAS to DB2. This is a very large project and is more than existing staff can handle. Without additional programmers, the probability of system failure is greatly increased.

The payroll system supports every activity of the State of Alaska. Its importance is reflected in two of the division's performance measures assigned by the legislature: system down time and amount of penalty pay. In the case of system failure, both of these measures will increase significantly.

Division of Motor Vehicles **Total Reduction: 382,300 GF & GF/PR**

This reduction means DMV customers will see significantly increased wait times for all types of services, including counter services such as vehicle registration and driver license issuance, on-the-road driving tests for personal and commercial licenses, and driver license revocation hearings.

One of the Legislature's performance measures for DMV is "the average waiting time before a person receives service." If the funding is not restored, this performance measure will get worse because DMV will have to hold positions vacant and not fill seasonal positions during the summer months, which is their busiest season. Because they can only do this in the larger offices with several staff, the longer wait times will be mostly in Soldotna, Anchorage, Mat-Su, and Fairbanks.

Alaska Public Offices Commission **Total Reduction: 204,300 GF**

The Subcommittee cut funding for APOC to implement the campaign disclosure law changes passed by the legislature as an override of the Governor's veto of SB103 (Election Campaigns and Legislative Ethics). It also eliminated funding for election year activities, which has been included in the budget in the past during statewide elections, and cover some additional costs for positions.

This jeopardizes the Commission's ability to disseminate information to the public in a timely manner during the campaign. Campaign finance information is required by law to be provided to the Commission before the election but will most likely not be available until after the election has occurred. Without funding for printing, training and support staff, the Commission will be unable to assist candidates and political groups to understand the changes to the campaign disclosure laws, which will likely result in costly complaints and substantial non-compliance.

Public Defender Agency

Total Reduction: 2,634,300 GF, GF/PR, & GF/MH

The Public Defender is already shortfunded, needing more than 600.0 in supplemental funding for FY02. Accepting this budget means the Public Defender will need another supplemental appropriation next year.

Cases are assigned to the Public Defender Agency by the courts and the Public Defender cannot refuse the cases. When assigned a case, the agency must provide *effective* assistance of counsel. A legislative audit concluded that as of April 1998 the Public Defender agency was 41 attorney positions short to handle its caseload. Caseloads have continued to grow since that time, without a corresponding increase in staff.

Office of Public Advocacy

Total Reduction: 2,291,800 GF & GF/MH

This eliminates funding for the OPA to promptly compensate contract attorneys for their services in both civil and criminal representation of clients.

All OPA cases result from court appointments and OPA cannot refuse to take them. For 14 of the last 15 years, OPA has had to get supplemental funding to cover its costs. For FY02, OPA has a supplemental request for more than \$1.8 million before the legislature. There is no way OPA can hold to the Subcommittee's proposed budget unless there is a huge, completely unforeseen caseload drop. In fact, OPA's caseload has been rising over the years. If this budget is adopted, OPA will need a supplemental again next session.

Pioneers' Homes

Total Reduction: 637,400 GF & GF/MH

The Pioneers' Homes are currently operating with more than 90 beds empty because staffing is insufficient to provide the 24-hour care that the people on the Pioneers' Home waiting list need. The Pioneers' Homes will have to hold more staff positions vacant, meaning more beds will be held vacant. That will, in turn, result in less revenue (Pioneers' Home Receipts) which will exacerbate the GF cuts.

One of the Legislature's performance measures for the Pioneers' Homes is the average number of vacant beds by level of care and Pioneers' Home. The total effect of this cut will be to force another 10 to 16 beds vacant. Most of these will be in Anchorage because it is the only home large enough to allow the reduction of staff necessary to meet the budget reduction without having to close an entire unit.

Public Broadcasting - Radio

Total Reduction: 69,900 GF

This cut will mean the loss of an additional \$130,000 in federal matching funds. As many as 8 more full time jobs will be lost because of this cut. Stations are already at minimum staffing levels. Additional staff reductions could result in elimination of local programming including news and public affairs.

Public broadcasters have done more than their share to eliminate all but the essentials from their own budgets. After a decade and a half of state operating budget reductions, the public broadcasting system in Alaska is delicately balanced to the point where damage to any of its components risks the collapse of the rest.

Public radio is not an amenity for Alaskan communities because public broadcasting provides a unique and vital service as a major cohesive force bringing the state together with news, information and educational programming.

Department of Administration
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: April 12, 2002

Prepared by: Dan Spencer, Director of Administrative Services

The Senate Finance Subcommittee's budget reduces the Department of Administration's general fund budget by \$7,549,900 from the Governor's amended budget request.

Program:	Dollar	Fund
Division of Finance	Amount(s):	Source(s):
	(\$ 293,500)	General Fund

Impact Title: Reduce payroll system software maintenance, increasing the risk of system failure

Impact Analysis:

The Senate Finance Subcommittee's proposal cuts \$225,600 requested to add three new payroll system programmers and eliminates \$67,900 to be used for unavoidable cost increases from statewide labor contracts. These reductions put the statewide payroll system at risk.

The state's payroll system, AKPAY, is 12 years old and requires increased maintenance effort to keep it operational. Existing programming staff are making software upgrades required for continued vendor support of the current version of this critical software product, as well as addressing a backlog of system modifications to deal with everyday payroll issues.

The AKPAY software vendor has indicated that future maintenance releases will no longer support our existing underlying database management system (ADABAS). Before the next major maintenance update in FY2003/2004, we must convert the AKPAY database to DB2. This is a very large project and is more than existing staff can handle. Without additional programmers, the probability of system failure is greatly increased.

The payroll system supports every activity of the State of Alaska. Its importance is reflected in two of the division's performance measures: system down time and amount of penalty pay. In the case of system failure, both of these measures will increase significantly.

Program:	Dollar	Fund
Division of Motor Vehicles (DMV)	Amount(s):	Source(s):
	(\$ 100,600)	General Fund
	(\$ 281,700)	GF/Prog Receipts

Impact Title: Increase waiting time for DMV services, consolidate Anchorage offices

Impact Analysis:

This \$382,300 reduction eliminates funding for unavoidable cost increases from statewide employee bargaining unit agreements and postage increases, and makes a general reduction to the program. In order to cope with a reduction of this magnitude, the DMV will be forced to hold permanent positions vacant and not fill seasonal positions during the extremely busy summer.

Leaving positions vacant will significantly increase wait times at DMV offices for all types of services, including counter services such as vehicle registration and driver license issuance, on-the-road driving tests for personal and commercial licenses, and driver license revocation hearings. These service reductions can only be made in the larger offices with several staff, meaning the impacts will be mostly felt in Soldotna, Anchorage, Mat-Su, and Fairbanks

Because Anchorage has four DMV offices, including the Eagle River office, the downtown Anchorage office will likely be consolidated with the midtown and Benson Street offices to minimize the impact on waiting times for Anchorage customers.

The average wait time is one of the performance measures established for DMV by the legislature. During FY2001, the average wait time in all DMV offices was 20.3 minutes. The combination of fewer staff and an increasing number of transactions due to the increasing population in the urban areas will lengthen the customer's waiting time.

Program:	Dollar Amount(s):	Fund Source(s):
Alaska Public Offices Commission	(\$ 204,300)	General Fund

Impact Title: Reduce timely campaign finance information for the public and assistance to campaigns on compliance with campaign disclosure laws

Impact Analysis:

The proposed Senate budget eliminates funding (\$186,300) for election year activity and implementation of campaign disclosure law changes passed by the legislature as an override of the Governor's veto of SB103 (Ch. 3, SLA 02) and HB177 (Ch. 1, SLA 02). In addition, the proposed FY03 budget anticipated the upgrade of a part-time position in the Juneau office to full-time. The combined impact may force the Commission to eliminate the position all together.

The consequence of the legislature's failure to fund the proposed budget jeopardizes the Commission's ability to timely disseminate information to the public. Campaign finance information is required by law to be provided to the Commission before the election but will most likely not be available until after the election has occurred. Without

funding for printing, training and support staff, the Commission will be unable to assist candidates and political groups to understand the changes to the campaign disclosure laws, which will likely result in costly complaints and substantial non-compliance.

Program:	Dollar Amount(s):	Fund Source(s):
Alaska Public Defender Agency	(\$2,626,900)	General Fund
	(\$ 4,500)	GF/Prog Receipts
	(\$ 2,900)	GF/Mental Health

Impact Title: Eliminate the Public Defender's ability to meet constitutional and statutory responsibilities

Impact Analysis:

The right to counsel as provided by the Alaska Public Defender Agency is guaranteed by the United States Constitution (Amendment VI), the Alaska Constitution (Article 1, Section 11) and Alaska Statutes (AS 18.85.010-180). The right to counsel means the right to effective assistance of counsel. A legislative audit concluded that as of April 1998 the Public Defender agency was 41 attorney positions short to handle its caseload. Caseloads have continued to grow since that time, without a corresponding increase in staff.

The Public Defender Agency not only represents indigent defendants in criminal cases, but provides for representation in appeals of criminal convictions, represents parents in cases involving the termination of parental rights, appears on behalf of clients at parole board hearings, and represents individuals threatened with the loss of personal freedoms in mental capacity hearings.

This agency cannot abdicate its constitutional and ethical responsibilities without jeopardizing the entire criminal justice system. As a result of recently passed legislation increasing penalties and creating new crimes, the caseload of the Public Defender Agency is continuing to grow. The underfunding of the Public Defender Agency in FY02 requires a supplemental appropriation of over \$650,000. The Senate proposal for FY03 will require a supplemental appropriation of approximately \$1.0 million just to maintain the status quo, without making any of the improvements to streamline operations and provide better counsel as recommended in the legislative audit and proposed in the Governor's FY03 budget.

Program:	Dollar Amount(s):	Fund Source(s):
Office of Public Advocacy	(\$2,271,100)	General Fund
	(\$ 20,700)	GF/Mental Health

Impact Title: Eliminate funding for contracted attorney services

Impact Analysis:

This eliminates funding for the Office of Public Advocacy to promptly compensate contract attorneys for their services in both civil and criminal representation of clients.

The Office of Public Advocacy provides representation of criminal clients where the Public Defender Agency has a conflict, represents the interests of a child in children-in-need-of-aid cases, represents parents in termination of parental rights cases where the interests of the two parents are not the same and the Public Defender Agency represents the other party, and provides guardianship services to individuals who are not competent to manage their own affairs. All of these cases are predicated upon court orders of appointment directing the agency to provide services. There is absolutely no provision in the law for the Office of Public Advocacy to refuse to take cases, or refuse to provide services once appointed by the court.

State employees are the cheapest method of providing representation in these areas. The Office of Public Advocacy hires contractors to provide these services where the caseload is insufficient to warrant a full-time state employee, or to supplement staffing where the caseload is uneven. Contractors are obtained through a competitive procurement process, or are appointed directly by the Court. Attorneys accept contracts at rates much less than their billable hourly rate because the Office of Public Advocacy has a history of prompt payment. Should the Office of Public Advocacy have to force contractors to wait several months for payment until a supplemental budget is approved, fewer attorneys will be willing to provide services and/or prices will increase substantially.

The Office of Public Advocacy has a supplemental request for FY02 in excess of \$1.8 million dollars. Funding requested for FY03 was to bring the FY03 appropriation up to a level which would cover the expenses being experienced in the current year and recognize some growth in caseload based upon the trend over the past several years.

The Senate proposal will require a supplemental for FY03 of at least \$1.8 million.

	Dollar	Fund
Program:	Amount(s):	Source(s):
Pioneers' Homes	(\$ 403,300)	General Fund
	(\$ 234,100)	GF/Mental Health

Impact Title: Reduce the number of available beds in Pioneer Homes

Impact Analysis:

The Pioneer's Homes are currently operating with approximately 90 beds empty because staffing is insufficient to provide the 24-hour care that the people on the Pioneers' Home waiting list need. All of the Pioneers' Homes have waiting lists of people seeking immediate admission to a Home. In order to maintain safe staffing-to-

resident ratios in all six Pioneers' Homes, direct care positions that cannot be funded have been and will continue to be offset by a decrease in the number of residents served.

The Palmer Pioneers' Home has also had approximately 6 beds off-line due to remodeling which were intended to be staffed to provide enhanced assisted living (24-hour oversight) and made available to people on the waiting list in April, 2002. Due to the need to allocate a portion of the Senate's proposed department unallocated reduction to the Pioneers' Home program, these beds will not be filled at this time.

In addition, it will be necessary to reduce the number of beds at the Anchorage Home in the Enhanced Assisted Living unit and the Comprehensive Care Unit, by 5 beds each, increasing the number of vacant beds throughout the system by another 10 beds. The Anchorage Pioneers' Home is the only home large enough to allow the reduction of staff necessary to meet the budget reduction without having to close an entire unit. Any reduction in the Pioneers' Home census will also result in the loss of resident revenues, so further reductions must be made to offset an additional shortfall of approximately \$200,000 in pioneers' home receipts.

Program:	Dollar	Fund
Public Broadcasting - Radio	Amount(s):	Source(s):
	(\$ 69,900)	General Fund

Impact Title: Reduce grant funding for public radio stations by 3%

Impact Analysis:

The proposed reductions to the public radio operating budget for FY 03 could result in the loss of 8 full time jobs for Alaskans. Hiring freezes at public broadcasting stations have been the norm for several years. Only critical positions have been filled when vacancies occur. With station staffing at minimum levels, additional staff reductions could result in elimination of local programming including news and public affairs. The loss of the proposed \$69,900 and the additional \$130,000 in federal matching funds will most certainly mean a loss of nearly \$200,000 in direct expenditures in our communities.

Public broadcasters have done more than their share to eliminate all but the essentials from their own budgets. After a decade and a half of state operating budget reductions, the public broadcasting system in Alaska is delicately balanced to the point where damage to any of its components risks the collapse of the rest.

Programming expenses have been reduced substantially, while maintaining important, vital and LOCAL program services. Stations have successfully formed cooperative regions to reduce the expense of management, operations, fundraising and other common services. The system has survived major budget cuts, making up for those losses by increased contributions from Alaskans, reducing staff and asking more of

volunteers. Clearly, Alaska Public Broadcasting continues to serve as a thoughtful model for other Alaskan organizations providing essential services with reduced resources.

Public radio is not an amenity for Alaskan communities because public broadcasting provides a unique and vital service as a major cohesive force bringing the state together with news, information and educational programming served up in a style that fits our Alaskan way of life.

CORRECTION

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



Rev. 6/98

Central Microfilm Services
Department of Education & Early Development
State of Alaska

volunteers. Clearly, Alaska Public Broadcasting continues to serve as a thoughtful model for other Alaskan organizations providing essential services with reduced resources.

Public radio is not an amenity for Alaskan communities because public broadcasting provides a unique and vital service as a major cohesive force bringing the state together with news, information and educational programming served up in a style that fits our Alaskan way of life.

COMMUNITY +
ECONOMIC
DEVELOPMENT

Senate Finance Subcommittee on the Department of Community and Economic Development

Recommendations for the FY03 Budget Senator Pete Kelly, Subcommittee Chair

The subcommittee recommends FY03 funding for the Department of Community and Economic Development of \$40,330,300 in general funds and \$151,382,500 in total funds. This budget is a decrease of \$2,601,300 in general funds from the FY02 Management Plan budget. We have reduced the Department's request by \$2,843,200 in general funds.

The subcommittee has funded all 3rd year labor contracts in this budget at \$184,800 GF, \$32,800 federal and \$876,800 other funds for a total of \$1,094,400. The subcommittee has also updated the Executive Administration Support Cost Allocation Plan.

All non General Fund changes requested by the Department have been accepted with the exception of the increment for **Power Cost Equalization**. The funding for this program will be decided in the full Senate Finance Committee. Also, all GF increments requested by the Department have been denied.

Listed below are the general fund changes the budget subcommittee is recommending to the FY02 Management Plan:

- There has been an updating of the DCED cost allocation plan. This has resulted in \$22,400 in Receipt Supported Services from **Investments** and \$13,700 in Commercial Fishing Revolving Loan funds from **Banking, Securities and Corporations** being transferred to the **Commissioner's Office** component. This allows for a reduction of \$36,100 in GF. This also results in \$108,200 in Receipt Supported Services from **Investments** and \$138,900 in Commercial Fishing Loan Fund receipts from **Banking, Securities and Corporations** being transferred to the **Admin Services** component. This allows for a reduction of \$247,100 in GF.
- In an attempt to have programs that bring in revenue pay for themselves and others that benefit them, Business License Receipts (BLR) will be used in three different components. There is a fund source switch of \$546,600 from GF/PR to BLR in **Occupational Licensing**. There is a fund source switch of \$300,000 from International Trade and Development funds to BLR in **International Trade and Market Development**. And there is a fund source switch of \$1,053,400 from GF to BLR in **International Trade and Market Development**.

- In the **Qualified Trade Association Contract**, there is recommended a decrement of \$600,000 in general funds. This is to bring the contract to \$4,005,100, the state funding level called for in statute and recommended by the Governor's budget.
- In the **DCED State Rent component**, there is a \$188,900 increment in I/A Receipts coming in to pay for state rent. These funds are \$74,700 in receipt supported services from Occupational Licensing, \$57,300 in receipt supported services from Insurance Operations, \$42,600 in receipt supported services from Banking, Securities and Corporations and \$14,300 in Commercial Fishing Revolving Loan funds from Investments.
- In the **Commissioner's Office** there has been a department wide unallocated reduction of \$284,100 that was necessary to reach our allocation.

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>S Intro to Sen Sub</u>	
Totals for Agency	148,947.9	150,054.6	121,131.4	151,665.7	1,611.1	1.1 %
<u>Objects of Expenditure:</u>						
Personal Services	29,791.3	30,885.7	32,419.6	32,419.6	1,533.9	5.0 %
Travel	1,990.1	1,990.1	2,058.6	2,087.5	97.4	4.9 %
Contractual	42,340.5	42,537.6	41,418.3	42,370.4	-167.2	-0.4 %
Commodities	706.0	706.0	754.0	754.0	48.0	6.8 %
Equipment	223.9	223.9	422.2	422.2	198.3	88.6 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	73,896.1	73,896.1	44,265.4	73,896.1	0.0	0.0 %
Miscellaneous	0.0	-184.8	-206.7	-284.1	-99.3	53.7 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	20,868.6	20,901.4	20,903.7	20,903.7	2.3	0.0 %
1003 G/I Match	607.9	607.9	607.9	607.9	0.0	0.0 %
1004 Gen Fund	41,718.7	41,915.8	11,176.2	39,703.7	-2,212.1	-5.3 %
1005 GF/Prgm	578.0	578.0	556.1	18.7	-559.3	-96.8 %
1007 I/A Rcpts	7,601.7	7,752.7	7,832.6	8,304.7	552.0	7.1 %
1025 Sci/Tech	11,058.1	11,084.8	10,518.6	10,518.6	-566.2	-5.1 %
1035 Vet Loan	107.4	110.0	59.1	59.1	-50.9	-46.3 %
1036 Cm Fish Ln	2,698.8	2,764.4	2,906.7	3,051.6	287.2	10.4 %
1040 Surety Fnd	273.8	276.9	253.0	253.0	-23.9	-8.6 %
1057 Small Bus	3.4	3.5	3.5	3.5	0.0	0.0 %
1061 CIP Rcpts	1,378.8	1,397.2	2,233.8	2,233.8	836.6	59.9 %
1062 Power Proj	807.5	807.5	835.2	835.2	27.7	3.4 %
1067 Mining RLF	5.1	5.2	5.2	5.2	0.0	0.0 %

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

	<u>02MgtPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>S Intro to Sen Sub</u>	
1068 Child Care	6.0	6.2	6.2	6.2	0.0	0.0 %
1069 Hist Dist	2.5	2.5	2.5	2.5	0.0	0.0 %
1070 Fish En Ln	332.6	340.7	340.7	340.7	0.0	0.0 %
1071 Alt Energy	151.7	155.4	141.2	141.2	-14.2	-9.1 %
1074 Bulk Fuel	49.3	49.3	51.0	51.0	1.7	3.4 %
1089 Power Cost	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0 %
1101 AERO Rcpts	12,900.6	12,937.6	13,854.7	13,854.7	917.1	7.1 %
1102 AIDEA Rcpt	4,055.3	4,147.6	4,147.6	4,147.6	0.0	0.0 %
1107 AEA Rcpts	1,051.9	1,051.9	1,067.1	1,067.1	15.2	1.4 %
1108 Stat Desig	60.0	60.0	350.0	350.0	290.0	483.3 %
1111 FishFndInc	115.0	115.0	115.0	115.0	0.0	0.0 %
1115 ITDF	496.4	496.4	496.4	196.4	-300.0	-60.4 %
1141 RCA Rcpts	5,871.3	6,003.1	6,003.1	6,003.1	0.0	0.0 %
1156 Rcpt Svcs	20,404.5	20,739.6	20,879.4	21,206.6	467.0	2.3 %
1164 Rural Dev	43.0	44.0	43.0	43.0	-1.0	-2.3 %
1170 SB EC Dev	0.0	0.0	41.9	41.9	41.9	100.0 %
1175 BLic Rcpts	0.0	0.0	0.0	1,900.0	1,900.0	100.0 %

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

	<u>02MgtPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>S Intro to Sen Sub</u>	
<u>Positions:</u>						
Perm Full Time	483.0	484.0	501.0	501.0	17.0	3.5 %
Perm Part Time	6.0	6.0	5.0	5.0	-1.0	-16.7 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Summary:</u>						
Gen Purpose	42,904.6	43,101.7	12,340.2	40,330.3	-2,771.4	-6.4 %
Fed Restricted	20,868.6	20,901.4	20,903.7	20,903.7	2.3	0.0 %
Other Funds	85,174.7	86,051.5	87,887.5	90,431.7	4,250.2	5.1 %

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

<u>Budget Component</u>	<u>02MalPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MalPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
Commissioner's Office							
Commissioner's Office	682.5	700.9	575.9	575.9	-106.6 -15.6 %	-125.0 -17.8 %	0.0 0.0 %
Agency-wide Unallocated Reduction	0.0	-184.8	-213.7	-284.1	-284.1 0.0 %	-99.3 53.7 %	-70.4 32.9 %
* BRU Total	682.5	516.1	362.2	291.8	-390.7 -57.2 %	-224.3 -43.5 %	-70.4 -19.4 %
Executive Administration and Development							
Administrative Services	2,306.8	2,382.7	2,382.7	2,382.7	75.9 3.3 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	2,306.8	2,382.7	2,382.7	2,382.7	75.9 3.3 %	0.0 0.0 %	0.0 0.0 %
Community Assistance & Economic Development							
Community and Business Development	8,614.2	8,765.6	8,815.6	8,815.6	201.4 2.3 %	50.0 0.6 %	0.0 0.0 %
International Trade and Market Development	2,102.6	2,131.3	2,007.2	2,019.1	-83.5 -4.0 %	-112.2 -5.3 %	11.9 0.6 %
* BRU Total	10,716.8	10,896.9	10,822.8	10,834.7	117.9 1.1 %	-62.2 -0.6 %	11.9 0.1 %
State Revenue Sharing							
State Revenue Sharing	12,855.2	12,855.2	0.0	12,855.2	0.0 0.0 %	0.0 0.0 %	12,855.2 100.0 %
National Program Receipts	15,830.0	15,830.0	15,830.0	15,830.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Fisheries Business Tax	1,000.0	1,000.0	1,150.0	1,150.0	150.0 15.0 %	150.0 15.0 %	0.0 0.0 %
* BRU Total	29,685.2	29,685.2	16,980.0	29,835.2	150.0 0.5 %	150.0 0.5 %	12,855.2 75.7 %
Safe Communities Program							
Safe Communities Program	16,775.5	16,775.5	0.0	16,775.5	0.0 0.0 %	0.0 0.0 %	16,775.5 100.0 %
* BRU Total	16,775.5	16,775.5	0.0	16,775.5	0.0 0.0 %	0.0 0.0 %	16,775.5 100.0 %

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

<u>Budget Component</u>	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
Qualified Trade Association Contract							
Qualified Trade Association Contract	4,655.2	4,655.2	3,505.1	4,005.1	-650.1 -14.0 %	-650.1 -14.0 %	500.0 14.3 %
* BRU Total	4,655.2	4,655.2	3,505.1	4,005.1	-650.1 -14.0 %	-650.1 -14.0 %	500.0 14.3 %
Investments							
Investments	3,399.4	3,482.0	3,482.0	3,626.9	227.5 6.7 %	144.9 4.2 %	144.9 4.2 %
* BRU Total	3,399.4	3,482.0	3,482.0	3,626.9	227.5 6.7 %	144.9 4.2 %	144.9 4.2 %
Alaska Aerospace Development Corporation							
Alaska Aerospace Development Corporation	858.1	882.9	1,348.4	1,348.4	490.3 57.1 %	465.5 52.7 %	0.0 0.0 %
Alaska Aerospace Development Corporation Facilities Maintenance	12,791.1	12,812.5	13,264.1	13,264.1	473.0 3.7 %	451.6 3.5 %	0.0 0.0 %
* BRU Total	13,649.2	13,695.4	14,612.5	14,612.5	963.3 7.1 %	917.1 6.7 %	0.0 0.0 %
Alaska Industrial Development and Export Authority							
Alaska Industrial Development and Export Authority	5,941.9	6,122.5	6,362.5	6,362.5	420.6 7.1 %	240.0 3.9 %	0.0 0.0 %
Alaska Industrial Development Corporation Facilities Maintenance	177.0	177.0	177.0	177.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Alaska Energy Authority Statewide Operations and Maintenance	1,051.9	1,051.9	1,067.1	1,067.1	15.2 1.4 %	15.2 1.4 %	0.0 0.0 %
* BRU Total	7,170.8	7,351.4	7,606.6	7,606.6	435.8 6.1 %	255.2 3.5 %	0.0 0.0 %
Rural Energy Programs							
Energy Operations	2,251.0	2,251.0	2,764.1	2,758.2	507.2 22.5 %	507.2 22.5 %	-5.9 -0.2 %
Circuit Rider	300.0	300.0	300.0	300.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

<u>Budget Component</u>	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
Rural Energy Programs							
Power Cost Equalization	15,700.0	15,700.0	15,700.0	15,700.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	18,251.0	18,251.0	18,764.1	18,758.2	507.2 2.8 %	507.2 2.8 %	-5.9 0.0 %
Alaska Science and Technology Foundation							
Alaska Science and Technology Foundation	10,491.9	10,518.6	10,608.6	10,608.6	116.7 1.1 %	90.0 0.9 %	0.0 0.0 %
* BRU Total	10,491.9	10,518.6	10,608.6	10,608.6	116.7 1.1 %	90.0 0.9 %	0.0 0.0 %
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Institute	11,230.2	11,281.8	10,581.8	10,581.8	-648.4 -5.8 %	-700.0 -6.2 %	0.0 0.0 %
* BRU Total	11,230.2	11,281.8	10,581.8	10,581.8	-648.4 -5.8 %	-700.0 -6.2 %	0.0 0.0 %
Banking, Securities and Corporations							
Banking, Securities and Corporations	1,903.2	1,957.1	2,209.8	2,405.0	501.8 26.4 %	447.9 22.9 %	195.2 8.8 %
* BRU Total	1,903.2	1,957.1	2,209.8	2,405.0	501.8 26.4 %	447.9 22.9 %	195.2 8.8 %
Insurance Operations							
Insurance Operations	4,619.6	4,731.9	4,812.7	4,870.0	250.4 5.4 %	138.1 2.9 %	57.3 1.2 %
* BRU Total	4,619.6	4,731.9	4,812.7	4,870.0	250.4 5.4 %	138.1 2.9 %	57.3 1.2 %
Occupational Licensing							
Occupational Licensing	7,001.4	7,135.7	7,605.4	7,690.1	688.7 9.8 %	554.4 7.8 %	84.7 1.1 %
* BRU Total	7,001.4	7,135.7	7,605.4	7,690.1	688.7 9.8 %	554.4 7.8 %	84.7 1.1 %

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

<u>Budget Component</u>	<u>02MatPin</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPin to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
Regulatory Commission of Alaska							
Regulatory Commission of Alaska	5,871.3	6,003.1	6,003.1	6,003.1	131.8 2.2 %	0.0 0.0 %	0.0 0.0 %
* BRU Total:	5,871.3	6,003.1	6,003.1	6,003.1	131.8 2.2 %	0.0 0.0 %	0.0 0.0 %
DCED State Facilities Rent							
DCED State Facilities Rent	537.9	735.0	792.0	777.9	240.0 44.6 %	42.9 5.8 %	-14.1 -1.8 %
* BRU Total	537.9	735.0	792.0	777.9	240.0 44.6 %	42.9 5.8 %	-14.1 -1.8 %
*** Total Agency Expenditure	148,947.9	150,054.6	121,131.4	151,665.7	2,717.8 1.8 %	1,611.1 1.1 %	30,534.3 25.2 %
Gen Purpose	42,904.6	43,101.7	12,340.2	40,330.3	-2,574.3 -6.0 %	-2,771.4 -6.4 %	27,930.1 226.8 %
Fed Restricted	20,868.6	20,901.4	20,903.7	20,903.7	35.1 0.2 %	2.3 0.0 %	0.0 0.0 %
Other Funds	85,174.7	86,051.5	87,887.5	90,431.7	5,257.0 6.2 %	4,380.2 5.1 %	2,544.2 2.9 %

Component Summary - FY 03 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Community and Economic Development

<u>Budget Component</u>	<u>02MgtPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MgtPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
Commissioner's Office							
Commissioner's Office	262.5	269.8	144.8	108.7	-153.8 -58.6 %	-161.1 -59.7 %	-36.1 -24.9 %
Agency-wide Unallocated Reduction	0.0	-184.8	-213.7	-284.1	-254.1 0.0 %	-99.3 53.7 %	-70.4 32.9 %
* BRU Total	262.5	85.0	-68.9	-175.4	-437.9-166.8 %	-260.4-306.4 %	-106.5 154.6 %
Executive Administration and Development							
Administrative Services	1,269.6	1,311.3	1,311.3	1,064.2	-205.4 -16.2 %	-247.1 -18.8 %	-247.1 -18.8 %
* BRU Total	1,269.6	1,311.3	1,311.3	1,064.2	-205.4 -16.2 %	-247.1 -18.8 %	-247.1 -18.8 %
Community Assistance & Economic Development							
Community and Business Development	4,268.1	4,363.3	4,488.3	4,488.3	220.2 5.2 %	125.0 2.9 %	0.0 0.0 %
International Trade and Market Development	1,474.0	1,502.7	1,490.8	449.3	-1,024.7 -69.5 %	-1,053.4 -70.1 %	-1,041.5 -69.9 %
* BRU Total	5,742.1	5,866.0	5,979.1	4,937.6	-804.5 -14.0 %	-928.4 -15.8 %	-1,041.5 -17.4 %
State Revenue Sharing							
State Revenue Sharing	12,855.2	12,855.2	0.0	12,855.2	0.0 0.0 %	0.0 0.0 %	12,855.2 100.0 %
* BRU Total	12,855.2	12,855.2	0.0	12,855.2	0.0 0.0 %	0.0 0.0 %	12,855.2 100.0 %
Safe Communities Program							
Safe Communities Program	16,775.5	16,775.5	0.0	16,775.5	0.0 0.0 %	0.0 0.0 %	16,775.5 100.0 %
* BRU Total	16,775.5	16,775.5	0.0	16,775.5	0.0 0.0 %	0.0 0.0 %	16,775.5 100.0 %

Component Summary - FY 03 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Community and Economic Development

<u>Budget Component</u>	<u>02MajPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MajPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
Qualified Trade Association Contract							
Qualified Trade Association Contract	4,605.1	4,605.1	3,505.1	4,005.1	-600.0 -13.0 %	-600.0 -13.0 %	500.0 14.3 %
* BRU Total	4,605.1	4,605.1	3,505.1	4,005.1	-600.0 -13.0 %	-600.0 -13.0 %	500.0 14.3 %
Rural Energy Programs							
Energy Operations	289.7	289.7	295.6	239.7	0.0 0.0 %	0.0 0.0 %	-5.9 -2.0 %
Circuit Rider	200.0	200.0	200.0	200.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	489.7	489.7	495.6	489.7	0.0 0.0 %	0.0 0.0 %	-5.9 -1.2 %
Occupational Licensing							
Occupational Licensing	545.0	556.9	546.9	10.3	-534.7 -98.1 %	-546.6 -98.2 %	-536.6 -98.1 %
* BRU Total	545.0	556.9	546.9	10.3	-534.7 -98.1 %	-546.6 -98.2 %	-536.6 -98.1 %
DCED State Facilities Rent							
DCED State Facilities Rent	359.9	557.0	571.1	368.1	8.2 2.3 %	-188.9 -33.9 %	-203.0 -35.5 %
* BRU Total	359.9	557.0	571.1	368.1	8.2 2.3 %	-188.9 -33.9 %	-203.0 -35.5 %
*** Total Agency Expenditure	42,904.6	43,101.7	12,340.2	40,330.3	-2,574.3 -6.0 %	-2,771.4 -6.4 %	27,990.1 226.8 %
Gen Purpose	42,904.6	43,101.7	12,340.2	40,330.3	-2,574.3 -6.0 %	-2,771.4 -6.4 %	27,990.1 226.8 %
Fed Restricted	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Other Funds	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Community and Economic Development

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Commissioner's Office</u>													
Commissioner's Office													
Personal Services Vacancy Factor	LIT	0.0	8.4	0.0	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Legal Services Grant to Community and Business Development Component	TrOut	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-125.0											
Cost Allocation Plan Funding Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-36.1											
1007 I/A Rcpts		36.1											
		-125.0	8.4	0.0	-8.4	0.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0
<u>Agency-wide Unallocated Reduction</u>													
Unallocated Reduction	Unalloc	-99.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-99.3	0.0	0.0	0.0
1004 Gen Fund		-99.3											
		-99.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-99.3	0.0	0.0	0.0
*** BRU Difference ***		-224.3	8.4	0.0	-8.4	0.0	0.0	0.0	-125.0	-99.3	0.0	0.0	0.0
<u>Executive Administration and Development</u>													
Administrative Services													
Personal Services Vacancy Factor	LIT	0.0	48.3	0.0	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cost Allocation Plan Funding Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-247.1											
1007 I/A Rcpts		247.1											
		0.0	48.3	0.0	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		0.0	48.3	0.0	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Community Assistance & Economic Development</u>													
Community and Business Development													
Personal Services Vacancy Factor	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LIT to support Fisheries Biologist position transferred from Fish and Game	LIT	0.0	71.2	0.0	-71.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Community and Economic Development

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Community Assistance & Economic Development</u>													
Community and Business Development													
Alaska Legal Services Grant to Community and Business Development Component	TrIn	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0
1004 Gen Fund 125.0													
Fisheries Landing Tax to Fisheries Business Tax Component	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts -150.0													
Fisheries Development Position	Inc	75.0	61.6	3.0	4.4	3.0	3.0	0.0	0.0	0.0	1.0	0.0	0.0
1036 Cm Fish Ln 75.0													
		50.0	147.8	3.0	-121.8	3.0	3.0	0.0	-25.0	0.0	1.0	0.0	0.0
International Trade and Market Development													
Personal Services Vacancy Factor	LIT	0.0	6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce unneeded I/A Receipts	Dec	-112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts -112.2													
Replace General Funds with Business License Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -1,040.7													
1005 GF/Prgm -12.7													
1115 ITDF -300.0													
1175 BLic Rcpts 1,353.4													
		-112.2	6.6	0.0	-118.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-62.2	194.4	3.0	-240.6	3.0	3.0	0.0	-25.0	0.0	1.0	0.0	0.0
<u>State Revenue Sharing</u>													
National Program Receipts													
Reverse DOT road maintenance Ch. 61 SLA2001 (SB29) Sec. 42(1) pg. 94, in 5 ADN 0820005	MisAdj	170.0	0.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts 170.0													
Language Section: National Forest Receipts to DOT, Admin & Support BRU, for road maint. in the unorganized borough	ATrOut	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts -170.0													
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Community and Economic Development

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Fisheries Business Tax													
Fisheries Landing Tax to Fisheries Business Tax Component	TrIn	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts 150.0													
		150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0
Qualified Trade Association Contract													
Qualified Trade Association Contract													
Reduce uncollectable I/A authorization	Dec	-50.1	0.0	0.0	-50.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts -50.1													
Reduce authorization per statute (AS 44.33.125(a))	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -600.0													
		-650.1	0.0	0.0	-650.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-650.1	0.0	0.0	-650.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Investments													
Investments													
Personal Services Vacancy Factor	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Changes in loan fund activity	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1035 Vet Loan -48.3													
1036 Cm Fish Ln 58.8													
1071 Alt Energy -10.5													
Fund Source Change from I/A to Sm Business Econ Dev RLF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts -41.9													
1170 SB EC Dev 41.9													
AMD: Fund Source Changes for Year 3 Labor Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts -1.2													
1035 Vet Loan -2.6													
1036 Cm Fish Ln 8.5													
1071 Alt Energy -3.7													
1164 Pural Dev -1.0													
Increase Portion of Facilities Rent	Inc	14.3	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Community and Economic Development

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Investments</u>													
Investments													
1036 Cm Fish Ln		14.3											
Increase in Cost Allocation Plan	Inc	130.6	0.0	0.0	130.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1036 Cm Fish Ln		130.6											
		144.9	10.0	0.0	134.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***													
		144.9	10.0	0.0	134.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Alaska Aerospace Development Corporation</u>													
Alaska Aerospace Development Corporation													
Personal Services Vacancy Factor	LIT	0.0	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Eliminate Alaska Science and Technology Endowment Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1025 Sci/Tech		-497.0											
1061 CIP Rcpts		497.0											
New Positions and related costs	Inc	160.5	124.5	8.0	18.0	4.0	6.0	0.0	0.0	0.0	2.0	0.0	0.0
1101 AERO Rcpts		160.5											
Increased Operating Costs	Inc	305.0	0.0	16.4	228.6	10.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
1101 AERO Rcpts		305.0											
		465.5	125.4	24.4	245.7	14.0	56.0	0.0	0.0	0.0	2.0	0.0	0.0
Alaska Aerospace Development Corporation Facilities Maintenance													
Personal Services Vacancy Factor	LIT	0.0	9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Eliminate Alaska Science and Technology Endowment Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1025 Sci/Tech		-69.2											
1061 CIP Rcpts		69.2											
New Positions and related costs	Inc	234.3	198.3	8.0	18.0	4.0	6.0	0.0	0.0	0.0	2.0	0.0	0.0
1101 AERO Rcpts		234.3											
Increased Operating Costs	Inc	217.3	0.0	58.0	0.0	25.0	134.3	0.0	0.0	0.0	0.0	0.0	0.0
1101 AERO Rcpts		217.3											
		451.6	207.4	66.0	8.9	29.0	140.3	0.0	0.0	0.0	2.0	0.0	0.0
*** BRU Difference ***													
		917.1	332.8	90.4	254.6	43.0	196.3	0.0	0.0	0.0	4.0	0.0	0.0

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Community and Economic Development

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Alaska Industrial Development and Export Authority</u>													
Alaska Industrial Development and Export Authority													
Bulk Fuel and Rural Power Systems Projects 1007 I/A Rcpts 240.0	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
		240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
Alaska Energy Authority Statewide Operations and Maintenance													
Increase RSA with AIDEA 1107 AEA Rcpts 15.2	Inc	15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		255.2	240.0	0.0	15.2	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
<u>Rural Energy Programs</u>													
Energy Operations													
Bulk Fuel and Rural Power Systems Projects 1061 CIP Rcpts 240.0	Inc	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reimbursable Services Contracts 1108 Stat Desig 200.0	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increase RSA with AIDEA 1002 Fed Rcpts 2.3 1007 I/A Rcpts 5.1 1061 CIP Rcpts 30.4 1062 Power Proj 27.7 1074 Bulk Fuel 1.7	Inc	67.2	0.0	0.0	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		507.2	0.0	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		507.2	0.0	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Alaska Science and Technology Foundation</u>													
Alaska Science and Technology Foundation													
Personal Services Vacancy Factor	LIT	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AMD Idaho National Engineering and Environmental Laboratory Contract, Phase 2 1108 Stat Desig 90.0	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		90.0	1.8	0.0	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		90.0	1.8	0.0	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Community and Economic Development

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PFI	Tmp
<u>Alaska Seafood Marketing Institute</u>													
Alaska Seafood Marketing Institute													
Personal Services Vacancy Factor	LIT	0.0	10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Anticipated Reduction in Salmon Marketing Taxes 1156 Rcpt Svcs -700.0	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-700.0	10.8	0.0	-710.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-700.0	10.8	0.0	-710.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Banking, Securities and Corporations</u>													
Banking, Securities and Corporations													
Personal Services Vacancy Factor	LIT	0.0	28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Securities Database Maintenance 1156 Rcpt Svcs 45.0	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Building Rent Increase 1156 Rcpt Svcs 19.8	Inc	19.8	0.0	0.0	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
New Investigator III 1156 Rcpt Svcs 79.7	Inc	79.7	61.6	4.0	9.1	2.0	3.0	0.0	0.0	0.0	1.0	0.0	0.0
Department of Law increased services 1156 Rcpt Svcs 71.5	Inc	71.5	0.0	0.0	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Conference of State Bank Supervisors (CSBS) Accreditation 1156 Rcpt Svcs 25.0	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increase IA for Dept of Revenue 1007 I/A Rcpts 1.3	Inc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AMD: Software Licensing Fees 1156 Rcpt Svcs 10.4	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increase Portion of Facilities Rent 1156 Rcpt Svcs 42.6	Inc	42.6	0.0	0.0	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increase in Cost Allocation Plan 1156 Rcpt Svcs 152.6	Inc	152.6	0.0	0.0	152.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		447.9	90.4	4.0	348.5	2.0	3.0	0.0	0.0	0.0	1.0	0.0	0.0
*** BRU Difference ***		447.9	90.4	4.0	348.5	2.0	3.0	0.0	0.0	0.0	1.0	0.0	0.0

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to S an Sub

Agency: Department of Community and Economic Development

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Insurance Operations</u>													
Insurance Operations													
Personal Services Vacancy Factor	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
New Market Conduct Examiner 1156 Rcpt Svcs 59.9	Inc	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
AMD: Software Licensing Fees 1156 Rcpt Svcs 20.9	Inc	20.9	0.0	0.0	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increase Portion of Facilities Rent 1156 Rcpt Svcs 57.3	Inc	57.3	0.0	0.0	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		138.1	134.9	0.0	3.2	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
*** BRU Difference ***		138.1	134.9	0.0	3.2	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
<u>Occupational Licensing</u>													
Occupational Licensing													
LIT to add Colleagues In Caring program Nurse III position	LIT	0.0	61.1	0.0	-61.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Establish new Colleagues In Caring Program Nurse III position (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
LIT to personal services to take PCN 08-2087 from full- time to part-time	LIT	0.0	23.9	0.0	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PCN 08-2087 from part-time to full-time (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	-1.0	0.0
Reduce one line costs for Tobacco Sales CH88 SLA2001(HB228) 1007 I/A Rcpts -4.0	OTI	-4.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0
PCN 08-2087 from part to full time 1040 Surety Fnd -23.9 1156 Rcpt Svcs 23.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Office Building Rent Increase 1156 Rcpt Svcs 23.1	Inc	23.1	0.0	0.0	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Strengthening Investigative Unit 1156 Rcpt Svcs 114.8	Inc	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Community and Economic Development

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Occupational Licensing</u>													
<u>Occupational Licensing</u>													
Board of Nursing Support	Inc	286.1	176.8	0.0	109.3	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
1156 Rcpt Svcs		286.1											
Public Accountancy Exam Price Increase	Inc	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs		30.3											
AMD: Software Licensing Fees	Inc	29.4	0.0	0.0	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs		29.4											
Replace GF/Program Receipts with New Business License Receipts Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-546.6											
1175 BLic Rcpts		546.6											
Increase Portion of Facilities Rent	Inc	74.7	0.0	0.0	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs		74.7											
		554.4	376.6	0.0	181.8	0.0	-4.0	0.0	0.0	0.0	7.0	-1.0	0.0
*** BRU Difference ***		554.4	376.6	0.0	181.8	0.0	-4.0	0.0	0.0	0.0	7.0	-1.0	0.0
<u>Regulatory Commission of Alaska</u>													
<u>Regulatory Commission of Alaska</u>													
Personal Services Vacancy Factor	LIT	0.0	85.5	0.0	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	85.5	0.0	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		0.0	85.5	0.0	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>DCED State Facilities Rent</u>													
<u>DCED State Facilities Rent</u>													
Increase Portion of Rent for Receipt Supported Services Divisions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-188.9											
1007 I/A Rcpts		188.9											
Juneau Facilities Rent Increases	Inc	42.9	0.0	0.0	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		42.9											
		42.9	0.0	0.0	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		42.9	0.0	0.0	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****		1,611.1	1,533.9	97.4	-167.2	48.0	198.3	0.0	0.0	-99.3	17.0	-1.0	0.0

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Son Sub

Agency: Department of Community and Economic Development

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

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
	1,611.1	1,533.9	97.4	-167.2	48.0	198.3	0.0	0.0	-99.3	17.0	-1.0	0.0

Department of Community and Economic Development
Summary of Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
April 19, 2002

Power Cost Equalization

(\$12.8 million)

(\$2,034,000)

(\$3,093,400)

PCE Endowment

General Fund

General Fund FY 03 Increment

The Senate Subcommittee did not include requested language for transferring funding from the Power Cost Equalization Endowment Fund to the Power Cost Equalization and Rural Capitalization Fund. Without this transfer, there will be no funds available for PCE payments.

In addition to the transfer, general funds of \$2,034,000 are needed to maintain the program at the FY02 funding level of \$15.7 million. An additional \$3,093,400 is needed to fund the program at 100% of the statutory formula level. At the \$15.7 million level, the program would be pro rated to 85% for FY03, and PCE customers will pay an average rate of 21.85 cents/kilowatt hour (kWh) for electricity after applying the PCE credit. Even when PCE is fully funded, customers would pay an average rate of 18.67 cents/kWh, compared to the average rate of 9.9 cents/kWh paid by residents living in Anchorage, Fairbanks and Juneau.

Unallocated Reduction

(\$284,100)

General Fund

The Subcommittee's proposal for DCED includes an unallocated reduction from the FY02 funding level. This reduction of \$284,100 is \$99,300 more than the general fund year three labor costs. The labor cost reductions will be allocated to DCED divisions where the labor cost general fund increments were incurred, while the additional \$99,300 will be allocated to the Rural Energy Circuit Rider Program, as follows:

- *Community and Business Development (\$96,800):*
This reduction would result in the elimination of the Deputy Director position and associated support funding. Historically, this position has been staffed by a person with a strong background in the Tourism industry. This change will reduce, by approximately 30%, the division's ability to provide direct assistance to localities interested in developing tourism opportunities.
- *Division of International Trade & Market Development (\$28,700):*
The unallocated reduction decreases the division's ability to promote the export of Alaska's goods and services through trade shows, trade missions, seminars and other "door-opening" activities.
- *Division of Administrative Services/Commissioner's Office (49.0):*
In order to maintain the existing level of service, this unallocated reduction will be spread among divisions in an unbudgeted cost allocation. This action will cause additional program impacts among DCED agencies already being reduced.
- *Occupational Licensing (\$10,300):*
This reduction would reduce the Division of Occupational Licensing's GF/PR authorization to zero, resulting in the elimination of funding and expenditure authority for the only remaining GF/PR program, the Athletic Commission, which regulates boxers. Thus, there will not be funds to administer this program.
- *Rural Energy Circuit Rider Program (\$99,000):*
When determining where the additional unallocated general fund reduction would be taken, the department attempted to balance: (a) the year 3 General Fund labor costs reduction, (b) the subcommittee's intent language for no further reductions to QTA; and (c) the assumption that reductions were unacceptable in Revenue Sharing and Safe Communities. The only BRU that has General Funds and is unaffected by the above conditions is the Rural Energy Programs BRU (Energy Operations, \$289.7; Circuit Rider, \$200.0).

This reduction reverses the increased General Funds received in this component in FY 02. The Circuit Rider component provides limited emergency response, and offers preventative maintenance to rural electric systems and on-site training to operators, which reduce the chances of power outages and costly emergency repairs. The on-site training will be discontinued and emergency response will be only available from the limited funds of the electrical emergencies program.

Alaska Economic Information System (AEIS)

(\$275,000)

General Fund FY 03 Increment

The Subcommittee's proposal denies the increment to fund the AEIS, which brings together a vast array of state, federal and private data about the state's economy, resources and communities. The AEIS is a state of the art digital information system that users can directly access and use for business and community planning. Denial of this increment will result in the department being unable to add additional information to the system or keep the system information up-to-date.

New China Trade Representation

(\$90,000)

General Fund FY 03 Increment

The Subcommittee's proposal denies the increment for new contract trade representation in China. China, with one of the world's fastest growing economies (GDP increase of 8-9% this year), is an opportunity for Alaska to grow and diversify from our traditional markets. Alaska's exports to China are currently only \$100 million annually.

Having representation in China will help Alaska firms realize this potential. The need is particularly acute for the forest products industry, whose companies have requested the division establish trade representation in China. China has sent a number of high level business and government delegations to Alaska during the past two years, all of whom say they look toward Alaska's natural resources to play an important role as that country continues to grow.

Assistant State Assessor

(\$75,000)

General Fund FY 03 Increment

The Senate Finance Subcommittee's proposal to deny the increment to fund an Assistant State Assessor position means that the State Assessor will be unable to review all municipalities' valuation processes on a detailed basis. Now the assessor can select only several to do each year, resulting in some municipalities' valuations being inaccurate. Since the Full and True Value Determination is used as a measure of a community's wealth for school funding purposes, inappropriate disparities will exist between communities.

Alaska Science and Technology Foundation

(\$2,315,000)

ASTF Endowment

The Finance Subcommittee for the University of Alaska (UA) proposes to include \$2,315,000 of ASTF Endowment funds in the FY03 UA budget.

Earnings from ASTF's \$101,204,000 endowment have historically averaged about 8% or \$8 M to cover ASTF matching grant program, operating budget, and legislative set asides of ASTF earnings. Since most ASTF funded projects match ASTF one-to-one, the amount of project funds lost can be roughly doubled, and every dollar in reduced earnings flowing from a reduced endowment will reduce funding to new projects and/or ongoing partner activities.

Since ASTF was established by the legislature in 1988 no funds have been appropriated from the principal of the endowment. More than the earnings shortfall, the ASTF Board is more concerned about the precedent of appropriating for unrelated purposes an endowment established for technology-based economic development.

**Department of Community and Economic Development
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: April 18, 2002
Prepared by: Tom Lawson, Director
Division of Administrative Services**

The Senate Finance Subcommittee's budget reduces the Department of Community and Economic Development's general fund request by \$2,816,200 from the Governor's amended budget request.

The Senate Finance Subcommittee's proposal for the Department of Community and Economic Development (DCED) includes an unallocated reduction of \$284,100. This is \$99,300 more than the general fund year three labor costs. The labor cost reductions have been allocated to DCED divisions and offices where the FY00 labor cost general fund increments were incurred.

Program:	Dollar Amount(s):	Fund Source(s):
Power Cost Equalization Program	(\$3,093,400)	Power Cost Equalization and Rural Electric Capitalization Fund

Impact Title: Deny increment to fully fund Power Cost Equalization

Impact Analysis:

The Senate Finance Subcommittee's proposal to deny the increment to fund the Power Cost Equalization (PCE) Program at 100% of the statutory formula level means the program would be pro rated to 85% for FY03. At the reduced level, PCE customers will pay an average rate of 21.85 cents/kilowatt hour (kWh) for electricity after applying the PCE credit. Even when PCE is fully funded, customers would pay an average rate of 18.67 cents/kWh after applying the PCE credit compared to the average rate of 9.9 cents/kWh paid by residents living in Anchorage, Fairbanks and Juneau.

PCE was established to provide relief in parts of the state where the development of major electrical production and distribution projects is not financially feasible. Communities in areas that are not served by roads experience very high costs of producing electricity, usually by diesel, due to high transportation costs and limited economies of scale. These costs must be recovered from a small customer base possessing limited disposable income. Power Cost Equalization is a core element to ensure the financial viability of centralized power production in rural communities.

Program:	Dollar	Fund
Alaska Economic Information System	Amount(s):	Source(s):
	(\$275,000)	General Fund
	4 positions	

Impact Title: Deny Increment for Alaska Economic Information System

Impact Analysis:

The Senate Finance Subcommittee's proposal denies the increment to fund the Alaska Economic Information System (AEIS) which brings together a vast array of state, federal and private data about the state's economy, resources and communities. The AEIS is a state of the art digital information system that users can directly access and use for business and community planning. It will be useful in both the old and new economies. The AEIS has been extremely well received by policy makers, local community planners, and business leaders, academics and agency managers – primarily because there has been an unfulfilled demand for many years. The tradeoffs associated with the loss of the AEIS increment are as follows:

- The existing AEIS was accomplished by postponing a number of ongoing sector development programs including minerals fieldwork associated with the annual minerals report, tourism planning at the community level, the SEATRAILS program, the annual seafood industry report, promoting new timber processing in Alaska, and status reports on rural energy. Maintaining and improving the AEIS will be compromised once the Division resumes work that has been deferred during this project.
- The AEIS sector reports for oil and gas, mining, tourism, seafood processing, timber, and agriculture will not be updated, leaving potential investors in Alaska with information that is 3-5 years old. Only the Labor Department's economics information on earnings and employment, adults not in the work place, per capita income, population, net migration and poverty will be updated.
- Current economic trends are largely based on only a small part of the economic picture: wages and salary reported employment. Efforts to estimate commercial fishing employment and non-resident tourism are crude and nothing has been done to provide broader information on overall business flows in and out of Alaska. The AEIS increment would start to address these critical issues by working with organizations such as ADF&G, DOL&WFD and ISER.
- Ironically, it is difficult to gather information on Alaska's two growth industries, tourism and mining. Moreover, tourism and seafood processing are the two leading sectors, but are facing critical short-term and long-term challenges. The AEIS increment would provide more up-to-date information for these sectors.

- Alaska is facing far more competition globally and is losing market shares for many of its exports. Moreover, the growth in tourism and air cargo has been significantly slowing in recent years. To combat these negative impacts, nearly all states are investing in web sites similar to the AEIS. Without sufficient funds to operate, update and enhance the AEIS, Alaska will fall farther behind in the digital information race and our economic standing. Maintaining a competitive edge and providing long-term, viable employment for the next generation requires adaptation, innovation and investment. The AEIS is one of the initial steps along this path.

Program:	Dollar	Fund
Rural Energy Programs	Amount(s):	Source(s):
Circuit Rider	(\$99,300)	General Fund

Impact Title: Reduce Rural Energy Circuit Rider Program

Impact Analysis:

The Senate Finance Subcommittee's proposal includes an unallocated reduction of \$99,300. When determining where the unallocated general fund reduction would be taken, the department attempted to balance: (a) the year 3 General Fund labor costs reduction, (b) the subcommittee's intent language for no further reductions to QTA; and (c) the assumption that reductions were unacceptable in Revenue Sharing and Safe Communities. The only BRU that has General Funds and is unaffected by the above conditions is the Rural Energy Programs BRU.

The Rural Energy Operations component supports all rural energy programs including the Power Cost Equalization (PCE) and Circuit Rider components. The Power Cost Equalization component consists of funding from the Power Cost Equalization and Rural Capitalization Fund to fund grants and has no General Funds. The administration of PCE is funded through the Rural Energy Operations component; therefore, a General Fund reduction in Rural Energy Operations would impact the entire BRU.

To minimize this impact, this reduction will be allocated to the Circuit Rider component, and reverses the increased General Fund received in the Circuit Rider component in FY 02. The Circuit Rider component offers preventative maintenance to rural electric systems, on-site training to operators and provides limited emergency response. Alaska Energy Authority (AEA) contracts with private sector firms to provide these services. Preventative maintenance and on-site training to operators reduces the chances of power outages and costly emergency repairs.

This reduction will require AEA to scale back the Circuit Rider program to the minimal preventative maintenance schedule of FY 01. The on-site training will be