

**ALASKA LEGISLATURE**

**2294**

**HOUSE and SENATE FINANCE COMMITTEE FILES,**

**2001 - 2002**

discontinued and emergency response will be only available from the limited funds of the electrical emergencies program.

<b>Program:</b> Division of International Trade & Market Development	<b>Dollar Amount(s):</b> , 90,000)	<b>Fund Source(s):</b> General Funds
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**Impact Title:** Deny Increment for Trade Representation in China

**Impact Analysis:**

The Senate Finance Subcommittee's proposal denies the increment for new contract trade representation in China, which would help open up opportunities for Alaska's companies and economy. 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 export community benefited from the state's early entry into Japan and Korea. When we established representation in Japan in 1965, Alaska exported \$30 million there – now it's \$1 billion. When we established representation in Korea in 1985, we exported \$80 million – now it's \$450 million. While the state's trade representation was not the only reason for these successes, it was an important factor. Analysis by the division and the private sector indicates there are opportunities for Alaska in China now. Alaska's exports to China are currently \$100 million annually – and now is the bottom of the curve.

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.

<b>Program:</b> Assistant State Assessor	<b>Dollar Amount(s):</b> (\$75,000) 1 position	<b>Fund Source(s):</b> General Fund
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**Impact Title:** Deny Increment for Assistant State Assessor

**Impact Analysis:**

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.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Community and Business Development	(\$9,300)	General Fund/Match
	(\$85,900)	General Fund
	(\$1,600)	General Fund/Program Receipts

**Impact Title:** Lack of Funding for Year 3 Contract Labor Costs

**Impact Analysis:**

The Senate Finance Subcommittee's proposal includes an unallocated reduction equal to the general fund year three labor costs. 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. As a result, loss of the position will reduce the division's capacity to provide assistance in that sector of the economy. Work with other tourism agencies and private groups will be reduced. Staff who currently work with communities and private sector developers will have to pick up some of the duties of this position, particularly data gathering and analysis. This change will reduce, by approximately 30%, the division's ability to provide direct assistance to residents of localities interested in developing tourism opportunities.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Division of Administrative Services	(\$41,700)	General Funds

**Impact Title:** Lack of Funding for Year 3 Contract Labor Costs

**Impact Analysis:**

In order to maintain the existing level of service of the department's various administrative functions the division would spread the unallocated reduction of \$41,700 among divisions in an unbudgeted cost allocation. This action would most likely cause additional program impacts among DCED divisions and agencies already being reduced.

<b>Program:</b> Division of International Trade & Market Development	<b>Dollar Amount(s):</b> (\$28,700)	<b>Fund Source(s):</b> General Funds
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**Impact Title:** Lack of Funding for Year 3 Contract Labor Costs

**Impact Analysis:**

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 that lead to expanded business for Alaska companies. Particularly hard hit will be the division's ability to conduct promotions at venues such as hotels, department stores and supermarkets overseas on behalf of Alaska value-added product makers including food and beverages, gifts and other goods. Also the division's ability to promote professional and technical services overseas on behalf of Alaska firms will suffer as a result of the proposed reduction.

<b>Program:</b> Occupational Licensing	<b>Dollar Amount(s):</b> (\$10,300)	<b>Fund Source(s):</b> General Fund/ Program Receipts
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**Impact Title.** Lack of Funding for Year 3 Contract Labor Costs

**Impact Analysis:**

The Senate Finance Subcommittee's proposal includes an unallocated reduction equal to the general fund program receipts year three labor costs. With the other changes made by the Subcommittee, this reduction would reduce the Division of Occupational Licensing's GF/PR authorization to zero.

The Senate Finance Subcommittee proposal would result in the elimination of funding and expenditure authority for the remaining GF/PR program, the Athletic Commission, which regulates boxers. The Athletic Commission cost \$10,300 in FY01 GF/PR expenses, while generating only \$2,200 in GF/PR revenue. The Athletic Commission fees are set in statute. If this cut remains, the division recommends that statute changes be considered that would either eliminate the licensing of boxers or would allow the department to set fees that will cover the cost of licensure. The second option would allow the Athletic Commission to be Receipt Supported Services funded and meet the same self sufficiency standard as other programs administered by the division. If the division remains responsible for licensing boxers in FY03 and the statute is not amended, there will not be funds to administer the program.

## Language Sections

<b>Program:</b>	<b>Amount(s):</b>	<b>Source(s):</b>
Power Cost Equalization	(\$12.8 million) (\$2,034,000)	PCE Endowment General Fund

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.

AS 42.45.085 allows that 7% of the Endowment fund may be appropriated to the Power Cost Equalization and Rural Capitalization Fund each year. This is estimated to be \$12.8 million for FY 03. 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 in the Power Cost Equalization and Rural Capitalization Fund to maintain the program at the \$15.7 million level.

CORRECTIONS

Senator Jerry Ward, Chair  
Senator John Cowdery  
Senator Gene Therriault  
Senator Georgianna Lincoln




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## SENATE FINANCE CORRECTIONS SUBCOMMITTEE

### MEMORANDUM

**TO:** Senator Dave Donley, Co-Chair  
Senate Finance Committee

**FROM:** Senator Jerry Ward, Chair   
Senate Finance Subcommittee, Department of Corrections  
Senator John Cowdery  
Senator Gene Therriault  
Senator Georgianna Lincoln

**DATE:** April 11, 2002

**SUBJECT:** Subcommittee Report

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The FY 03 General Fund allocation for the Department of Corrections is \$148,268.5. 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 unallocated reduction associated with GF labor costs in the Commissioner's Office was distributed to all components affected.
- Lost Federal Violent Offenders Incarceration (VOI) and State Criminal Alien Assistance Program (SCAAP) funds were replaced with GF. We replaced 2.9 million VOI funds and 1.1 million SCAAP funds.
- The new Anchorage Jail received a 1.8 million GF increment to fund the start up. The Sixth Avenue Correctional Center budget was transferred to the Anchorage Jail.
- 638.8 thousand in new PFD funds was allowed for the continuation of the Department's MIS development program.

- The subcommittee honored the second year of a three-year commitment with the Mental Health Trust to fund a sub-acute and juvenile offender unit at Spring Creek Correctional Center by switching 25 thousand MHTAAR with State GF.
- A weighted reduction in general funds was taken in each component with the exception of Community Residential Centers (CRC) in order to meet the general fund allocation.
- Other changes in authority and funding that did not affect GF were accepted and incorporative into the Subcommittee's Proposed Operating Budget.

#### Summary

The recommended Changes in the Department's Operating budget are reflected in the four 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**
- Component Summary – FY 03 Operating Budget – Senate Structure
- 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 \$148,268,500 were met. Approving the Department's other requested changes in funding and authorization brings the Department's total operating budget for FY 03 to \$174,274,000.

## Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Corrections

	<u>02MgtPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MgtPln to Sen Sub</u>	
<b>Totals for Agency</b>	<b>176,930.7</b>	<b>176,899.2</b>	<b>174,274.0</b>	<b>167,911.8</b>	<b>183,615.1</b>	<b>-2,656.7</b>	<b>-1.5 %</b>
<u>Objects of Expenditure:</u>							
Personal Services	91,661.0	93,420.4	93,862.5	95,563.4	96,840.2	2,201.5	2.4 %
Travel	1,898.1	1,898.1	1,923.1	1,923.1	1,993.1	25.0	1.3 %
Contractual	67,640.1	67,550.1	65,908.9	61,913.8	68,650.8	-1,731.2	-2.6 %
Commodities	12,895.4	12,895.4	13,085.5	13,085.5	13,490.5	190.1	1.5 %
Equipment	315.7	315.7	77.9	77.9	96.9	-237.8	-75.3 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,520.4	2,520.4	2,543.6	2,543.6	2,543.6	23.2	0.9 %
Miscellaneous	0.0	-1,700.9	-3,127.5	-7,195.5	0.0	-3,127.5	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	8,518.5	8,566.5	3,445.6	3,445.6	3,438.9	-5,072.9	-59.6 %
1003 G/F Match	129.6	129.6	129.6	129.6	129.6	0.0	0.0 %
1004 Gen Fund	141,842.0	141,752.0	143,639.4	137,277.2	152,992.8	1,797.4	1.3 %
1005 GF/Prgm	1,825.4	1,825.4	28.0	28.0	28.0	-1,797.4	-98.5 %
1007 I/A Rcpts	8,309.1	8,311.1	8,309.5	8,309.5	8,272.1	0.4	0.0 %
1037 GF/MH	4,471.5	4,471.5	4,471.5	4,471.5	4,515.3	0.0	0.0 %
1050 PFD Fund	3,615.1	3,615.1	0.0	0.0	4,257.9	-3,615.1	-100.0 %
1059 Corr Ind	4,150.6	4,150.6	4,150.6	4,150.6	4,150.6	0.0	0.0 %
1061 CIP Rcpts	221.4	224.7	217.1	217.1	217.1	-4.3	-1.9 %
1092 MHTAAR	522.5	523.6	498.1	498.1	458.1	-24.4	-4.7 %
1108 Stat Desig	168.4	168.4	1,965.8	1,965.8	1,965.8	1,797.4	>999 %
1156 Rcpt Svcs	3,156.6	3,160.9	3,160.9	3,160.9	3,188.9	4.3	0.1 %
1171 PFD Crim	0.0	0.0	4,257.9	4,257.9	0.0	4,257.9	100.0 %

**Agency Totals - FY 03 Operating Budget - Senate Structure**

Numbers AND Language Sections!

Agency: Department of Corrections

	<u>02MatPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MatPln to Sen Sub</u>	
<b>Positions:</b>							
Perm Full Time	1,469.0	1,469.0	1,472.0	1,472.0	1,481.0	3.0	0.2 %
Perm Part Time	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<b>Funding Summary:</b>							
Gen Purpose	148,268.5	148,178.5	148,268.5	141,906.3	157,665.7	0.0	0.0 %
Fed Restricted	8,518.5	8,566.3	3,445.6	3,445.6	3,438.9	-5,072.9	-59.6 %
Other Funds	20,143.7	20,154.4	22,559.9	22,559.9	22,510.5	2,416.2	12.0 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Gen Purpose Fund Group Only  
Numbers AND Language Sections!

Agency: Department of Corrections

<u>Budget Component</u>	<u>02MolPln</u>	<u>S. Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MolPln to Sen Sub</u>		<u>S. Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Administration &amp; Operations</b>											
Office of the Commissioner	610.7	620.0	594.0	623.0	623.0	-16.7	-2.7 %	-29.0	-4.7 %	-29.0	-4.7 %
Correctional Academy	665.1	671.2	647.1	671.2	671.2	-18.0	-2.7 %	-24.1	-3.6 %	-24.1	-3.6 %
Administrative Services	2,487.1	2,524.8	2,331.8	2,434.8	2,434.8	-155.3	-6.2 %	-193.0	-7.6 %	-103.0	-4.2 %
Data and Word Processing	696.5	704.4	1,401.5	1,448.2	1,952.3	705.0	101.2 %	697.1	99.0 %	-46.7	-3.2 %
Facility-Capital Improvement Unit	160.5	160.5	0.0	0.0	0.0	-160.5	-100.0 %	-160.5	-100.0 %	0.0	0.0 %
Inmate Health Care	14,301.4	14,407.7	13,939.2	14,432.7	15,505.0	-362.2	-2.5 %	-468.5	-3.3 %	-493.5	-3.4 %
Inmate Programs	653.3	657.3	631.8	653.3	903.3	-21.5	-3.3 %	-25.5	-3.9 %	-21.5	-3.3 %
Correctional Industries Administration	1,187.4	1,202.2	1,155.2	1,202.2	1,202.2	-32.2	-2.7 %	-47.0	-3.9 %	-47.0	-3.9 %
Institution Director's Office	591.4	603.8	507.3	534.0	939.6	-84.1	-14.2 %	-96.5	-16.0 %	-26.7	-5.0 %
Anchorage Jail	3,799.1	4,121.5	8,409.2	8,766.8	8,766.8	4,410.1	110.3 %	4,287.7	104.0 %	-357.6	-4.1 %
Anvil Mountain Correctional Center	3,976.2	4,037.2	3,937.5	4,108.7	4,116.4	-38.7	-1.0 %	-99.7	-2.5 %	-171.2	-4.2 %
Combined Hilland Mountain Correctional Center	7,372.4	7,492.4	6,972.8	7,288.3	7,296.5	-399.6	-5.4 %	-519.6	-6.9 %	-315.5	-4.3 %
Cook Inlet Correctional Center	8,140.8	8,271.6	7,592.7	7,936.4	7,942.1	-548.1	-6.7 %	-678.9	-8.2 %	-343.7	-4.3 %
Fairbanks Correctional Center	6,916.1	7,031.5	6,567.9	6,867.5	6,886.2	-348.2	-5.0 %	-463.6	-6.6 %	-299.6	-4.4 %
Ketchikan Correctional Center	2,715.4	2,763.7	2,621.3	2,743.2	2,746.2	-94.1	-3.5 %	-142.4	-5.2 %	-121.9	-4.4 %
Lemon Creek Correctional Center	6,062.6	6,164.1	5,798.1	6,062.2	6,075.7	-264.5	-4.4 %	-366.0	-5.9 %	-264.1	-4.4 %
Matanuska-Susitna Correctional Center	2,694.0	2,741.1	2,590.8	2,710.6	2,712.2	-103.2	-3.8 %	-150.3	-5.5 %	-119.8	-4.4 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Gon Purpose Fund Group Only!  
Numbers AND Language Sections!

Agency: Department of Corrections

<u>Budget Component</u>	<u>02MgtPin</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MgtPin to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Administration &amp; Operations</b>											
Palmer Correctional Center	8,281.9	6,414.4	7,972.2	8,328.1	8,350.3	-309.7	-3.7 %	-442.2	-5.3 %	-355.8	-4.3 %
Sixth Avenue Correctional Center	3,543.3	3,543.3	0.0	0.0	0.0	-3,543.3	-100.0 %	-3,543.3	-100.0 %	0.0	0.0 %
Spring Creek Correctional Center	13,839.5	14,090.4	13,461.5	14,090.4	14,120.4	-378.0	-2.7 %	-628.9	-4.5 %	-628.9	-4.5 %
Wildwood Correctional Center	8,158.5	8,294.1	7,893.0	8,249.9	8,263.0	-265.5	-3.3 %	-401.1	-4.8 %	-356.9	-4.3 %
Yukon-Kuskokwim Correctional Center	4,024.8	4,086.5	3,984.8	4,158.0	4,164.2	-40.0	-1.0 %	-101.7	-2.5 %	-173.2	-4.2 %
Point MacKenzie Rehabilitation Program	2,157.6	2,184.1	2,099.0	2,184.1	2,187.5	-58.6	-2.7 %	-85.1	-3.9 %	-85.1	-3.9 %
Community Jails	4,844.9	4,844.9	4,714.9	0.0	5,244.9	-130.0	-2.7 %	-130.0	-2.7 %	4,714.9	100.0 %
Community Corrections Director's Office	765.1	774.8	730.7	760.8	930.2	-34.4	-4.5 %	-44.1	-5.7 %	-30.1	-4.0 %
Northern Region Probation	2,525.8	2,557.0	2,457.0	2,557.0	2,557.0	-68.6	-2.7 %	-100.0	-3.9 %	-100.0	-3.9 %
Southcentral Region Probation	4,826.0	4,888.7	4,689.0	4,882.7	5,359.9	-137.0	-2.8 %	-199.7	-4.1 %	-193.7	-4.0 %
Southeast Region Probation	989.3	1,002.1	962.4	1,002.1	1,002.1	-26.9	-2.7 %	-39.7	-4.0 %	-39.7	-4.0 %
Transportation and Classification	1,334.0	1,352.0	1,297.7	1,352.0	1,352.0	-36.3	-2.7 %	-54.3	-4.0 %	-54.3	-4.0 %
Electronic Monitoring	62.0	63.5	60.3	63.5	63.5	-1.7	-2.7 %	-3.2	-5.0 %	-3.2	-5.0 %
DOC State Facilities Rent	86.3	91.3	88.9	91.3	91.3	2.6	3.0 %	-1.4	-2.6 %	-2.4	-2.6 %
White Bison Project	50.0	50.0	48.7	50.0	50.0	-1.3	-2.6 %	-1.3	-2.6 %	-1.3	-2.6 %
Agency-wide Unallocated Reduction	0.0	-1,700.8	0.0	-7,195.5	0.0	0.0	0.0 %	1,700.9	-100.0 %	7,195.5	-100.0 %
* BRU Total	118,718.8	118,714.2	116,150.3	109,057.5	124,509.8	-2,560.5	-2.2 %	-2,555.9	-2.2 %	7,100.8	6.5 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

Agency: Department of Corrections

<u>Budget Component</u>	<u>02MolPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MolPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
<b>Parole Board</b>								
Parole Board	476.1	481.2	463.2	481.2	581.2	-12.9 -2.7 %	-18.0 -3.7 %	-18.0 -3.7 %
* BRU Total	476.1	481.2	463.2	481.2	581.2	-12.9 -2.7 %	-18.0 -3.7 %	-18.0 -3.7 %
<b>Community Residential Centers</b>								
Existing Community Residential Centers	11,915.2	11,915.2	12,804.5	12,804.5	13,011.6	889.3 7.5 %	889.3 7.5 %	0.0 0.0 %
Nome Culturally Relevant CRC	715.2	715.2	991.5	991.5	991.5	276.3 38.6 %	276.3 38.6 %	0.0 0.0 %
Bethel Culturally Relevant CRC	92.6	92.6	144.8	144.8	144.8	52.2 56.4 %	52.2 56.4 %	0.0 0.0 %
Community Residential Center Offender Supervision	656.0	656.0	656.0	656.0	656.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	13,379.0	13,379.0	14,596.8	14,596.8	14,803.9	1,217.8 9.1 %	1,217.8 9.1 %	0.0 0.0 %
<b>Out of State Contracts</b>								
Out-of-State Contractual	15,432.2	15,436.7	16,887.3	17,603.4	17,603.4	1,455.1 9.4 %	1,450.6 9.4 %	-716.1 -4.1 %
* BRU Total	15,432.2	15,436.7	16,887.3	17,603.4	17,603.4	1,455.1 9.4 %	1,450.6 9.4 %	-716.1 -4.1 %
<b>Alternative Institutional Housing</b>								
Alternative Institutional Housing	167.4	167.4	162.9	167.4	167.4	-4.5 -2.7 %	-4.5 -2.7 %	-4.5 -2.7 %
* BRU Total	167.4	167.4	162.9	167.4	167.4	-4.5 -2.7 %	-4.5 -2.7 %	-4.5 -2.7 %
<b>VPSO Parole Supervision Program</b>								
VPSO Parole Supervision Program	95.0	0.0	0.0	0.0	0.0	-95.0 -100.0 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	95.0	0.0	0.0	0.0	0.0	-95.0 -100.0 %	0.0 0.0 %	0.0 0.0 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

Agency: Department of Corrections

Budget Component	<u>02Mgt/Pln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02Mgt/Pln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>*** Total Agency Expenditure</b>	148,268.5	148,178.5	148,268.5	141,906.3	157,665.7	0.0	0.0 %	90.0	0.1 %	6,362.2	4.5 %
Gen Purpose	148,268.5	148,178.5	148,268.5	141,906.3	157,665.7	0.0	0.0 %	90.0	0.1 %	6,362.2	4.5 %
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections

Agency: Department of Corrections

<u>Budget Component</u>	<u>02MolPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MolPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Administration &amp; Operations</b>											
Office of the Commissioner	983.3	998.0	971.1	1,000.1	1,000.1	-12.2	-1.2 %	-26.9	-2.7 %	-29.0	-2.9 %
Correctional Academy	740.1	746.2	722.1	746.2	746.2	-18.0	-2.4 %	-24.1	-3.2 %	-24.1	-3.2 %
Administrative Services	2,611.9	2,652.3	2,459.3	2,562.3	2,562.3	-152.6	-5.8 %	-193.0	-7.3 %	-103.0	-4.0 %
Data and Word Processing	1,566.9	1,581.5	2,030.6	2,077.3	2,037.3	463.7	29.6 %	449.1	28.4 %	-46.7	-2.2 %
Facility-Capital Improvement Unit	374.3	377.6	217.1	217.1	217.1	-157.2	-42.0 %	-160.5	-42.5 %	0.0	0.0 %
Inmate Health Care	15,568.7	15,676.1	15,182.2	15,675.7	17,093.0	-386.5	-2.5 %	-493.9	-3.2 %	-493.5	-3.1 %
Inmate Programs	3,327.0	3,331.6	3,391.2	3,412.7	3,786.3	63.6	1.9 %	59.6	1.8 %	-21.5	-0.6 %
Correctional Industries Administration	1,187.4	1,202.2	1,155.2	1,202.2	1,202.2	-32.2	-2.7 %	-47.0	-3.9 %	-47.0	-3.9 %
Correctional Industries Product Cost	4,150.6	4,150.6	4,150.6	4,150.6	4,150.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Institution Director's Office	1,903.3	1,915.7	1,717.1	1,743.8	2,177.4	-186.2	-9.8 %	-198.6	-10.4 %	-26.7	-1.5 %
Anchorage Jail	4,014.1	4,143.1	9,700.9	10,058.5	10,058.5	5,686.8	141.7 %	5,557.8	134.1 %	-357.6	-3.6 %
Anvil Mountain Correctional Center	3,985.2	4,046.2	3,046.5	4,117.7	4,125.4	-38.7	-1.0 %	-99.7	-2.5 %	-171.2	-4.2 %
Combined Hiland Mountain Correctional Center	7,451.4	7,572.7	7,343.3	7,858.8	7,667.0	-108.1	-1.5 %	-229.4	-3.0 %	-315.5	-4.1 %
Cook Inlet Correctional Center	9,656.0	9,814.2	9,384.4	9,728.1	9,733.8	-271.6	-2.8 %	-429.8	-4.4 %	-343.7	-3.5 %
Fairbanks Correctional Center	6,993.5	7,110.8	6,668.2	6,967.8	6,986.5	-325.3	-4.7 %	-442.6	-6.2 %	-299.6	-4.3 %
Ku'chikan Correctional Center	2,715.4	2,763.7	2,641.8	2,761.7	2,766.7	-73.6	-2.7 %	-121.9	-4.4 %	-121.9	-4.4 %
Lemon Creek Correctional Center	6,112.6	6,214.1	5,950.0	6,214.1	6,227.6	-162.6	-2.7 %	-264.1	-4.3 %	-264.1	-4.3 %
Malanuska Susitna Correctional Center	2,694.0	2,741.1	2,649.9	2,763.7	2,771.3	-44.1	-1.6 %	-91.2	-3.3 %	-119.8	-4.3 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Corrections

<u>Budget Component</u>	<u>02MajPin</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MajPin to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Administration &amp; Operations</b>											
Palmer Correctional Center	8,281.9	8,414.4	0,128.3	8,484.2	8,506.4	-153.6	-1.9 %	-286.1	-3.4 %	-355.9	-4.2 %
Sixth Avenue Correctional Center	3,929.5	3,929.5	0.0	0.0	0.0	-3,929.5	-100.0 %	-3,929.5	-100.0 %	0.0	0.0 %
Spring Creek Correctional Center	13,839.5	14,090.4	13,461.5	14,090.4	14,120.4	-378.0	-2.7 %	-628.9	-4.5 %	-628.9	-4.5 %
Wildwood Correctional Center	8,158.5	8,294.1	7,900.6	8,265.5	8,278.6	-249.9	-3.1 %	-385.5	-4.6 %	-356.9	-4.3 %
Yukon-Kuskokwim Correctional Center	4,084.8	4,146.5	4,044.8	4,218.0	4,224.2	-40.0	-1.0 %	-101.7	-2.5 %	-173.2	-4.1 %
Point MacKenzie Rehabilitation Program	2,157.6	2,184.1	2,099.0	2,184.1	2,187.5	-58.6	-2.7 %	-85.1	-3.9 %	-85.1	-3.9 %
Community Jails	4,844.9	4,844.9	4,714.9	0.0	5,244.9	-130.0	-2.7 %	-130.0	-2.7 %	4,714.9	100.0 %
Community Corrections Director's Office	946.3	956.8	912.7	942.8	1,074.8	-33.6	-3.6 %	-44.1	-4.6 %	-30.1	-3.2 %
Northern Region Probation	2,525.6	2,557.0	2,457.0	2,557.0	2,557.0	-68.6	-2.7 %	-100.0	-3.9 %	-100.0	-3.9 %
Southcentral Region Probation	4,962.8	5,025.5	4,825.6	5,019.5	5,525.5	-137.0	-2.8 %	-199.7	-4.0 %	-193.7	-3.9 %
Southeast Region Probation	989.3	1,002.1	962.4	1,002.1	1,002.1	-26.9	-2.7 %	-39.7	-4.0 %	-39.7	-4.0 %
Transportation and Classification	1,515.9	1,533.9	1,639.8	1,694.1	1,694.1	123.9	8.2 %	105.9	6.9 %	-54.3	-3.2 %
Electronic Monitoring	821.8	827.6	824.4	827.6	827.6	2.6	0.3 %	-3.2	-0.4 %	-3.2	-0.4 %
Facility Maintenance	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
DOC State Facilities Rent	86.3	91.3	88.9	91.3	91.3	2.6	3.0 %	-2.4	-2.6 %	-2.4	-2.6 %
White Bison Project	50.0	50.0	48.7	50.0	50.0	-1.3	-2.6 %	-1.3	-2.6 %	-1.3	-2.6 %
Agency-wide Unallocated Reduction	0.0	-1,700.9	0.0	-7,195.5	0.0	0.0	0.0 %	1,700.9	-100.0 %	7,195.5	-100.0 %
* BRU Total	141,011.5	141,065.4	140,178.8	133,078.0	148,474.2	-832.7	-0.6 %	-886.6	-0.6 %	7,100.8	5.3 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Corrections

<u>Budget Component</u>	<u>02MolPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MolPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Parole Board</b>											
Parole Board	476.1	481.2	463.2	481.2	581.2	-12.9	-2.7 %	-18.0	-3.7 %	-18.0	-3.7 %
* BRU Total	476.1	481.2	463.2	481.2	581.2	-12.9	-2.7 %	-18.0	-3.7 %	-18.0	-3.7 %
<b>Community Residential Centers</b>											
Existing Community Residential Centers	15,164.5	15,164.5	14,664.5	14,664.5	14,871.6	-500.0	-3.3 %	-500.0	-3.3 %	0.0	0.0 %
None Culturally Relevant CRC	1,016.5	1,016.5	1,016.5	1,016.5	1,016.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Bethel Culturally Relevant CRC	144.8	144.8	144.8	144.8	144.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Community Residential Center Offender Supervision	756.0	756.0	756.0	756.0	756.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	17,081.8	17,081.8	16,581.8	16,581.8	16,788.9	-500.0	-2.9 %	-500.0	-2.9 %	0.0	0.0 %
<b>Out of State Contracts</b>											
Out-of-State Contractual	18,098.9	18,103.4	16,887.3	17,603.4	17,603.4	-1,211.6	-6.7 %	-1,216.1	-6.7 %	-716.1	-4.1 %
* BRU Total	18,098.9	18,103.4	16,887.3	17,603.4	17,603.4	-1,211.6	-6.7 %	-1,216.1	-6.7 %	-716.1	-4.1 %
<b>Alternative Institutional Housing</b>											
Alternative Institutional Housing	167.4	167.4	162.9	167.4	167.4	-4.5	-2.7 %	-4.5	-2.7 %	-4.5	-2.7 %
* BRU Total	167.4	167.4	162.9	167.4	167.4	-4.5	-2.7 %	-4.5	-2.7 %	-4.5	-2.7 %
<b>VPSO Parole Supervision Program</b>											
VPSO Parole Supervision Program	95.0	0.0	0.0	0.0	0.0	-95.0	-100.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	95.0	0.0	0.0	0.0	0.0	-95.0	-100.0 %	0.0	0.0 %	0.0	0.0 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Corrections

<u>Budget Component</u>	<u>02MntPln</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>House</u>	<u>Gov Amd</u>	<u>02MntPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
*** Total Agency Expenditure	176,930.7	176,099.2	174,274.0	167,911.8	183,615.1	-2,656.7   -1.5 %	-2,625.2   -1.5 %	6,362.2   3.8 %
Gen Purpose	148,268.5	148,178.5	148,268.5	141,906.3	157,665.7	0.0   0.0 %	90.0   0.1 %	6,362.2   4.5 %
Fed Restricted	8,518.5	8,566.3	3,445.6	3,445.6	3,438.9	-5,072.9   -59.6 %	-5,120.7   -59.8 %	0.0   0.0 %
Other Funds	20,143.7	20,154.4	22,559.9	22,559.9	22,510.5	2,416.2   12.0 %	2,405.5   11.9 %	0   0.0 %

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

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Corrections

### Administration & Operations

#### Office of the Commissioner

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
From Institution Director's Office to reduce vacancy factor	TrIn	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		2.1										
Reduce funding to meet allocation	Dec	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	-16.7	0.0	0.0	0.0
1004 Gen Fund		-16.7										
Reduce GF portion of labor costs	Dec	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.3										
		<b>-26.9</b>	<b>-10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

#### Correctional Academy

Reduce funding to meet allocation	Dec	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0
1004 Gen Fund		-18.0										
Reduce GF portion of labor costs	Dec	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.1										
		<b>-24.1</b>	<b>-6.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

#### Administrative Services

Transfer HD53 Anchorage Jail Planning Funds to the Anchorage Jail Component	TrOut	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-90.0										
Reduce funding to meet allocation	Dec	-65.3	0.0	0.0	0.0	0.0	0.0	0.0	-65.3	0.0	0.0	0.0
1004 Gen Fund		-65.3										
Reduce GF portion of labor costs	Dec	-37.7	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-37.7										
		<b>-193.0</b>	<b>-37.7</b>	<b>0.0</b>	<b>-90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-65.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

#### Data and Word Processing

Loss of State Criminal Alien Assistance Program Federal Funds and I/A, CIP Funds	Doc	-745.4	-745.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-736.2										
1007 I/A Rcpts		-1.6										
1061 CIP Rcpts		-7.6										
Replace State Criminal Alien Assistance Program Federal Funds and I/A, CIP Funds	Inc	743.8	743.8	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 Corrections

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Administration &amp; Operations</b>													
<b>Data and Word Processing</b>													
1004 Gen Fund		743.8											
Replace State Criminal Alien Assistance Program Federal, I/A, CIP Funds	Inc	497.4	197.6	30.0	269.8	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
1171 PFD Crim		497.4											
Reduce funding to meet allocation	Dec	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-38.8	0.0	0.0	0.0
1004 Gen Fund		-38.8											
Reduce GF portion of labor costs	Dec	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.9											
		449.1	188.1	30.0	269.8	0.0	0.0	0.0	0.0	-38.8	3.0	0.0	0.0
<b>Facility-Capital Improvement Unit</b>													
Transfer Facility Manager position to Anchorage Jail component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Private Prison in Kenai CH32 SLA2001 (HB149)	Dec	-160.5	-71.0	-5.0	-80.0	-1.5	-3.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-160.5											
		-160.5	-71.0	-5.0	-80.0	-1.5	-3.0	0.0	0.0	0.0	-1.0	0.0	0.0
<b>Inmate Health Care</b>													
Fund Source Change for Sub-acute and Juvenile Offender Unit at Spring Creek	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		25.0											
1092 MHTAAR		-25.0											
Transfer 2 nursing positions from Anchorage Jail	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
Decrement Mental Health Funds based on Mental Health Trust Authority Recommendations	Dec	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR		-0.4											
New fund code established for PFD felon funds	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
1050 PFD Fund		-1,011.9											
1171 PFD Crim		1,011.9											
Reduce funding to meet allocation	Dec	-387.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-387.2	0.0	0.0	0.0
1004 Gen Fund		-387.2											
Reduce GF portion of labor costs	Dec	-106.3	-106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-62.5											

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

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Corrections

Administration & Operations	Trans Type	Total Exprd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PFT	Tmp
<b>Inmate Health Care</b>													
1037 GF/MH		-43.8											
		-493.9	-106.3	0.0	-0.4	0.0	0.0	0.0	0.0	-387.2	2.0	0.0	0.0
<b>Inmate Programs</b>													
To Transportation & Classification - Substance Abuse Assessment Specialist	TrOut	-60.2	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1092 MHTAAR		-60.2											
New fund code established for PFD felon funds	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		-4.0											
1171 PFD Crim		4.0											
Decrement Mental Health Funds based on Mental Health Trust Authority Recommendations	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR		-0.1											
Increase Funding	Inc	141.4	0.0	0.0	141.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1171 PFD Crim		141.4											
New fund code established for PFD felon funds	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
1050 PFD Fund		-2,331.1											
1171 PFD Crim		2,331.1											
Reduce funding to meet allocation	Dec	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.5	0.0	0.0	0.0
1004 Gen Fund		-17.5											
Reduce GF portion of labor costs	Dec	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.0											
		59.6	-64.2	0.0	141.3	0.0	0.0	0.0	0.0	-17.5	-1.0	0.0	0.0
<b>Correctional Industries Administration</b>													
Reduce funding to meet allocation	Dec	-32.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.2	0.0	0.0	0.0
1004 Gen Fund		-32.2											
Reduce GF portion of labor costs	Dec	-14.8	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-14.8											
		-47.0	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	-32.2	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 Corrections

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Institution Director's Office</b>													
To Commissioner's Office to reduce vacancy factor 1002 Fed Rcpts -2.1	TrOut	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
To Transportation & Classification to reduce vacancy factor 1002 Fed Rcpts -100.0	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Return PCN and funding to Palmer Correctional Center 1004 Gen Fund -69.8	TrOut	-69.8	-69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
New fund code established for PFD felon funds 1050 PFD Fund -272.1 1171 PFD Crim 272.1	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
Reduce funding to meet allocation 1004 Gen Fund -14.3	Dec	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.3	0.0	0.0	0.0
Reduce GF portion of labor costs 1004 Gen Fund -12.4	Dec	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-198.6	-82.2	0.0	-102.1	0.0	0.0	0.0	0.0	-14.3	-1.0	0.0	0.0
<b>Anchorage Jail</b>													
Transfer One Time Equipment Funding to Support Operations	LIT	0.0	0.0	0.0	0.0	191.6	-214.8	0.0	23.2	0.0	0.0	0.0	0.0
Transfer Sixth Avenue Correctional Center Budget to Anchorage Jail 1002 Fed Rcpts 362.8 1004 Gen Fund 2,659.4 1005 GF/Prgm 883.9 1108 Stat Desig 23.4	TrIn	3,929.5	3,339.4	41.0	204.0	323.1	0.0	0.0	22.0	0.0	54.0	0.0	0.0
Transfer HB53 Anchorage Jail Planning Funds from Administrative Services 1004 Gen Fund 90.0	TrIn	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer Facility Manager position from Facility-Capital Improvement Unit	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Transfer Probation Officer position from Cook Inlet Correctional Center to Anchorage Jail	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Transfer 2 nursing positions to Inmate Health Care	TrOut	0.0	0.0	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 Corrections

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Administration &amp; Operations</b>													
<b>Anchorage Jail</b>													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	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		-883.9											
1108 Stat Desig		883.9											
Anchorage Jail full year funding - annualized costs	Inc	1,895.9	1,895.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce funding to meet allocation	Dec	-235.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-235.2	0.0	0.0	0.0
1004 Gen Fund		-235.2											
Reduce GF portion of labor costs	Dec	-122.4	-122.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-122.4											
		5,557.8	5,112.9	41.0	294.0	514.7	-214.8	0.0	45.2	-235.2	54.0	0.0	0.0
<b>Anvil Mountain Correctional Center</b>													
From Fairbanks CC to reduce vacancy factor	TrIn	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		71.5											
Reduce funding to meet allocation	Dec	-110.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.2	0.0	0.0	0.0
1004 Gen Fund		-110.2											
Reduce GF portion of labor costs	Dec	-61.0	-61.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-61.0											
		-99.7	10.5	0.0	0.0	0.0	0.0	0.0	0.0	-110.2	0.0	0.0	0.0
<b>Combined Hiland Mountain Correctional Center</b>													
From Cook Inlet CC to reduce vacancy factor	TrIn	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		86.1											
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	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		-290.2											
1108 Stat Desig		290.2											
Reduce funding to meet allocation	Dec	-195.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-195.5	0.0	0.0	0.0
1004 Gen Fund		-195.5											
Reduce GF portion of labor costs	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-120.0											
		-229.4	-33.9	0.0	0.0	0.0	0.0	0.0	0.0	-195.5	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 Corrections

	Trans Type	Total Exprd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Cook Inlet Correctional Center</b>													
To Combined Hilland Mountain CC to reduce vacancy factor	TrOut	-86.1	-86.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-86.1											
Transfer Probation Officer position from Cook Inlet Correctional Center to Anchorage Jail	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	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		-249.1											
1108 Stat Desig		249.1											
Reduce funding to meet allocation	Dec	-212.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-212.9	0.0	0.0	0.0
1004 Gen Fund		-212.9											
Reduce GF portion of labor costs	Dec	-130.8	-130.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-130.8											
		-429.8	-216.9	0.0	0.0	0.0	0.0	0.0	0.0	-212.9	-1.0	0.0	0.0
<b>Fairbanks Correctional Center</b>													
To Anvil Mountain CC to reduce vacancy factor	TrOut	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-71.5											
To Yukon-Kuskokwim CC to reduce vacancy factor	TrOut	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-71.5											
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	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		-21.0											
1108 Stat Desig		21.0											
Reduce funding to meet allocation	Dec	-184.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-184.2	0.0	0.0	0.0
1004 Gen Fund		-184.2											
Reduce GF portion of labor costs	Dec	-115.4	-115.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-115.4											
		-442.6	-258.4	0.0	0.0	0.0	0.0	0.0	0.0	-184.2	0.0	0.0	0.0
<b>Ketchikan Correctional Center</b>													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	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		-20.5											

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

Number & Language

From S Intro to Sen Sub

Agency: Department of Corrections

		Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1108 Stat Desig	20.5													
Reduce funding to meet allocation		Dec	-73.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-73.6	0.0	0.0	0.0
1004 Gen Fund	-73.6													
Reduce GF portion of labor costs		Dec	-48.3	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-48.3													
			<b>-121.9</b>	<b>-48.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-73.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Lemon Creek Correctional Center</b>														
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		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/Prqm	-101.9													
1108 Stat Desig	101.9													
Reduce funding to meet allocation		Dec	-162.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-162.6	0.0	0.0	0.0
1004 Gen Fund	-162.6													
Reduce GF portion of labor costs		Dec	-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-101.5													
			<b>-264.1</b>	<b>-101.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-162.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Matanuska-Susitna Correctional Center</b>														
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		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/Prqm	-59.1													
1108 Stat Desig	59.1													
From Wildwood CC to reduce vacancy factor		Trln	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	28.6													
Reduce funding to meet allocation		Dec	-72.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-72.7	0.0	0.0	0.0
1004 Gen Fund	-72.7													
Reduce GF portion of labor costs		Dec	-47.1	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-47.1													
			<b>-91.2</b>	<b>-18.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-72.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Palmer Correctional Center</b>														
Return PCN and funding from Institution Director's Office		Trln	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	69.8													
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)		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

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

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Corrections

Administration & Operations	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trip
<b>Palmer Correctional Center</b>													
1005 GF/Prqm		-156.1											
1108 Stat Deslg		156.1											
Reduce funding to meet allocation	Dec	-223.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-223.4	0.0	0.0	0.0
1004 Gen Fund		-223.4											
Reduce GF portion of labor costs	Dec	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-132.5											
		-286.1	-62.7	0.0	0.0	0.0	0.0	0.0	0.0	-223.4	1.0	0.0	0.0
<b>Sixth Avenue Correctional Center</b>													
Transfer Sixth Avenue Correctional Center Budget to Anchorage Jail	TrOut	-3,929.5	-3,339.4	-41.0	-204.0	-323.1	0.0	0.0	-22.0	0.0	-54.0	0.0	0.0
1002 Fed Rcpts		-362.8											
1004 Gen Fund		-2,659.4											
1005 GF/Prqm		-883.9											
1108 Stat Deslg		-23.4											
		-3,929.5	-3,339.4	-41.0	-204.0	-323.1	0.0	0.0	-22.0	0.0	-54.0	0.0	0.0
<b>Spring Creek Correctional Center</b>													
Reduce funding to meet allocation	Dec	-378.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-378.0	0.0	0.0	0.0
1004 Gen Fund		-378.0											
Reduce GF portion of labor costs	Dec	-250.9	-250.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-250.9											
		-628.9	-250.9	0.0	0.0	0.0	0.0	0.0	0.0	-378.0	0.0	0.0	0.0
<b>Wildwood Correctional Center</b>													
To Mat-Su CC to reduce vacancy factor	TrOut	-28.6	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-28.6											
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	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/Prqm		-15.6											
1108 Stat Deslg		15.6											
Reduce funding to meet allocation	Dec	-221.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-221.3	0.0	0.0	0.0
1004 Gen Fund		-221.3											
Reduce GF portion of labor costs	Dec	-135.6	-135.6	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 Corrections

Administration & Operations	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Wildwood Correctional Center</b>													
1004 Gen Fund		-135.6											
		-385.5	-164.2	0.0	0.0	0.0	0.0	0.0	0.0	-221.3	0.0	0.0	0.0
<b>Yukon-Kuskokwim Correctional Center</b>													
From Fairbanks CC to reduce vacancy factor	Trln	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		71.5											
Reduce funding to meet allocation	Dec	-111.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-111.5	0.0	0.0	0.0
1004 Gen Fund		-111.5											
Reduce GF portion of labor costs	Dec	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-61.7											
		-101.7	9.8	0.0	0.0	0.0	0.0	0.0	0.0	-111.5	0.0	0.0	0.0
<b>Point MacKenzie Rehabilitation Program</b>													
Transfer contractual to personal services to reduce vacancy factor	LIT	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce funding to meet allocation	Dec	-58.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58.6	0.0	0.0	0.0
1004 Gen Fund		-58.6											
Reduce GF portion of labor costs	Dec	-26.5	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-26.5											
		-85.1	-6.5	0.0	-20.0	0.0	0.0	0.0	0.0	-58.6	0.0	0.0	0.0
<b>Community Jails</b>													
Reduce funding to meet allocation	Dec	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-130.0											
		-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Community Corrections Director's Office</b>													
Remove one time equipment related to VPSO Expansion	OTI	-14.0	0.0	0.0	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0
CH97 SLA2001 (SB145) ADN 20-2-0003													
1004 Gen Fund		-14.0											
Reduce funding to meet allocation	Dec	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.4	0.0	0.0	0.0
1004 Gen Fund		-20.4											
Reduce GF portion of labor costs	Dec	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction 1-Way Comparisor. - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Corrections

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Administration &amp; Operations</b>												
<b>Community Corrections Director's Office</b>												
1004 Gen Fund	-9.7											
	-44.1	-9.7	0.0	0.0	0.0	-14.0	0.0	0.0	-20.4	0.0	0.0	0.0
<b>Northern Region Probation</b>												
Reduce funding to meet allocation												
1004 Gen Fund	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-68.6	0.0	0.0	0.0
Reduce GF portion of labor costs												
1004 Gen Fund	-31.4	-31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-100.0	-31.4	0.0	0.0	0.0	0.0	0.0	0.0	-68.6	0.0	0.0	0.0
<b>Southcentral Region Probation</b>												
Remove one time equipment item - Liquor License Applicant Check/Training CH63 SLA 2001 (HB132) ADN 20-2-0005												
1004 Gen Fund	-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce funding to meet allocation												
1004 Gen Fund	-131.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-131.0	0.0	0.0	0.0
Reduce GF portion of labor costs												
1004 Gen Fund	-62.7	-62.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-199.7	-62.7	0.0	0.0	0.0	-6.0	0.0	0.0	-131.0	0.0	0.0	0.0
<b>Southeast Region Probation</b>												
Reduce funding to meet allocation												
1004 Gen Fund	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.9	0.0	0.0	0.0
Reduce GF portion of labor costs												
1004 Gen Fund	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-39.7	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	-26.9	0.0	0.0	0.0
<b>Transportation and Classification</b>												
From Institution Director's Office to reduce vacancy factor												
1002 Fed Rcpts	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
From Inmate Programs - Substance Abuse Assessment Specialist												
	60.2	60.2	0.0	0.0	0.0	0.0	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 Sen Sub

Agency: Department of Corrections

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Administration &amp; Operations</b>													
<b>Transportation and Classification</b>													
1092 MHTAAR		60.2											
Reduce funding to meet allocation 1004 Gen Fund	Dec	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.3	0.0	0.0	0.0
Reduce GF portion of labor costs 1004 Gen Fund	Dec	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<b>105.9</b>	<b>142.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-36.3</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Electronic Monitoring</b>													
Reduce funding to meet allocation 1004 Gen Fund	Dec	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.7	0.0	0.0	0.0
Reduce GF portion of labor costs 1004 Gen Fund	Dec	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<b>-3.2</b>	<b>-1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>DOC State Facilities Rent</b>													
Reduce funding to meet allocation 1004 Gen Fund	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<b>-2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>White Bison Project</b>													
Reduce funding to meet allocation 1004 Gen Fund	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<b>-1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency-wide Unallocated Reduction</b>													
reverse: Unallocated Reduction 1004 Gen Fund	Unalloc	1,700.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,700.9	0.0	0.0	0.0
1037 GF/MH		43.8											
		<b>1,700.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,700.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Difference ***		<b>-886.6</b>	<b>451.7</b>	<b>25.0</b>	<b>74.9</b>	<b>190.1</b>	<b>-237.8</b>	<b>0.0</b>	<b>23.2</b>	<b>-1,413.7</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>

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

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Corrections

Parole Board

Parole Board

Reduce funding to meet allocation  
1004 Gen Fund -12.9

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Dec	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.9	0.0	0.0	0.0
Dec	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>-18.0</b>	<b>-5.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-12.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Difference ***	<b>-18.0</b>	<b>-5.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-12.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Community Residential Centers

Existing Community Residential Centers

Decrement Violent Offender Incarceration Federal Grant  
Funds  
1002 Fed Rcpts -1,389.3

Replace Violent Offender Incarceration Federal Grant  
Funds with General Fund  
1004 Gen Fund 889.3

*There  
request*

Nome Culturally Relevant CRC

Decrement Violent Offender Incarceration Federal Grant  
Funds  
1002 Fed Rcpts -276.3

Replace Violent Offender Incarceration Federal Grant  
Funds with General Fund  
1004 Gen Fund 276.3

Bethel Culturally Relevant CRC

Decrement Violent Offender Incarceration Federal Grant  
Funds  
1002 Fed Rcpts -52.2

Replace Violent Offender Incarceration Federal Grant  
Funds with General Fund

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

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Corrections

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Community Residential Centers</u>													
Bethel Culturally Relevant CRC													
1004 Gen Fund		52.2											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Out of State Contracts</u>													
Out-of-State Contractual													
Decrement Violent Offender Incarceration Federal Grant Funds	Dec	-2,266.7	0.0	0.0	-2,266.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-2,266.7											
Replace Violent Offender Incarceration Federal Grant Funds with General Fund	Inc	1,766.7	0.0	0.0	1,766.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		1,766.7											
Decrement State Criminal Alien Assistance Program Funds	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-400.0											
Replace State Criminal Alien Assistance Program Funds with General Fund	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		400.0											
Reduce funding to meet allocation	Dec	-711.6	0.0	0.0	-711.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-711.6											
Reduce GF portion of labor costs	Dec	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.5											
		-1,216.1	-4.5	0.0	-1,211.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-1,216.1	-4.5	0.0	-1,211.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Alternative Institutional Housing</u>													
Alternative Institutional Housing													
Reduce funding to meet allocation	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.5											
		-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****		-2,625.2	442.1	25.0	-1,641.2	190.1	-237.8	0.0	23.2	-1,426.6	3.0	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 Corrections

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

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
	-2,625.2	442.1	25.0	-1,641.2	190.1	-237.8	0.0	23.2	-1,426.6	3.0	0.0	0.0

EDUCATION +  
EARLY  
DEVELOPMENT

**GARY WILKEN**

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Senate

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## MEMORANDUM

**TO:** Senator Dave Donley, Co-chairman  
Senator Pete Kelly, Co-chairman  
Senate Finance Committee

**FROM:** Senator Gary Wilken, Chairman  
Senate Finance Subcommittee for DEED

**RE:** Department of Education and Early Development  
FY03 Operating Budget

**DATE:** April 10, 2002

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The Senate Finance Subcommittee for the Department of Education and Early Development met on Wednesday, April 10, 2002 and voted to forward the attached spreadsheets to the full Senate Finance Committee for consideration.

In addition, the Subcommittee forwards the following information regarding two issues impacting the department:

1. A proposed reduction in the Food Safety and Sanitation Program, Department of Environmental Conservation, may jeopardize the Child Nutrition Program within the Department of Education and Early Development. The nutrition program distributes \$27.7 million in federal funds for reimbursement of meals served to eligible children and adults in approved agencies. An annual food safety inspection by a state or local agency is a federal requirement for this reimbursement. Without funding for this annual safety inspection, many school districts and other agencies

Senator Dave Donley and Senator Pete Kelly


April 10, 2002

Page 2

may be negatively impacted. The Subcommittee hopes a resolution of this potential problem can be found.


2. The Western Interstate Commission on Higher Education (WICHE) contractual payment of \$103,000 (Postsecondary Receipts) is due in full at the beginning of each fiscal year. The Subcommittee respectfully requests that Western Interstate Commission on Higher Education - Student Exchange Program component be allocated as a full-year appropriation to ensure a smooth operation of this program.

Thank you for your consideration of these recommendations.



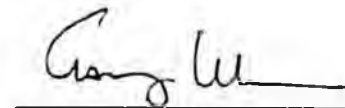
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Sen. John Torgerson  
Member



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Sen. Kim Elton  
Member



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Sen. Gary Wilken  
Chairman

## Department of Education and Early Development

Passed by the Finance Subcommittee on April 10, 2002

General Purpose Fund Group Only (expressed in 000s)

BRU/Component	FY01 Actual	FY03 Sen Intro (-FY02 Mgt)	FY03 House	FY03 Senate SC	FY03 Intro to Sen. SC	Comments
<b>K-12 Support (to all 53 school districts)</b>						
Foundation Program	643,179.4	663,781.0	656,921.9	656,421.9	(7,359.1)	(1) Include \$12,372.0 for Learning Opportunity Grants (in language section) (2) Fund the Foundation Program at the FY02 student dollar level (3) Reduction in GF due to increase required local contribution and reduction of funding floor, and increased PL874 payments (4) Increase in Public School Trust Fund revenues (\$665.7) (5) Reduction of \$500.0 GF to match the GF/PR amount for Alyeska Central School Summer Program
Tuition Students	2,225.0	2,225.0	2,225.0	2,225.0	0.0	(1) Maintain FY02 level of funding (2) Deny increment (\$400.0); tuition payments will be prorated
Boarding Home Grants	167.3	185.9	185.9	185.9	0.0	(1) Maintain FY02 level of funding
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	(1) Maintain FY02 level of funding
Schools for the Handicapped	4,231.5	4,315.3	4,315.3	4,315.3	0.0	(1) Maintain FY02 level of funding
Community Schools	500.0	500.0	500.0	300.0	(200.0)	(1) Reduction of \$200.0; payments will be prorated (House Impact Statement eliminated program due to unallocated reduction)
<b>*BRU Total</b>	<b>\$651,403.2</b>	<b>\$672,107.2</b>	<b>\$665,248.1</b>	<b>\$664,548.1</b>	<b>(\$7,559.1)</b>	
<b>Pupil Transportation</b>						
Pupil Transportation	42,413.5	50,564.0	53,933.8	53,933.8	3,369.8	(1) Fully fund DEED's projected costs for FY03 (\$3,369.8 over FY02)
<b>*BRU Total</b>	<b>\$42,413.5</b>	<b>\$50,564.0</b>	<b>\$53,933.8</b>	<b>\$53,933.8</b>	<b>3,369.8</b>	
<b>Executive Administration</b>						
Commissioner's Office	123.5	96.5	96.5	66.5	(30.0)	(1) Reduction of \$30.0 in personal services and travel
Unallocated Reduction	0.0	(219.4)	(1,466.8)	(219.4)	0.0	(1) Year 3 Labor Costs
<b>*BRU Total</b>	<b>\$123.5</b>	<b>(\$122.9)</b>	<b>(\$1,370.3)</b>	<b>(\$152.9)</b>	<b>(\$30.0)</b>	

Sen Intro includes LOGS, Year 3 labor costs, small transfers out (facility maintenance), and an unallocated reduction (\$219.4)

## Department of Education and Early Development

Passed by the Finance Subcommittee on April 10, 2002

General Purpose Fund Group Only (expressed in 000s)

BRU/Component	FY01 Actual	FY03 Sen Intro (~FY02 Mgt)	FY03 House	FY03 Senate SC	FY03 Intro to Sen. SC	Comments
<b>Teaching and Learning Support</b>						
Special & Supplemental Service	125.5	126.2	126.2	126.2	0.0	(1) Maintain FY02 level of GF funding (2) Approve Federal Reading Excellence Act (\$5 million) (3) Approve Federal ESEA Act Reauthorization (\$13.5 million)
Quality Schools	4,592.2	5,901.4	4,954.5	5,383.9	(517.5)	(1) Approve partial increment for McGraw-Hill contract costs (\$429.4) for assessment and bookmarking (2) Delete equipment (\$2.0) reflected as one-time in FN for Charter Schools (3) Delete \$814.9 for payments to Charter Schools at DEED's request (4) Delete one-time funding (\$130.0) reflected by FN for SB 133 (5) Approve Department of Defense Troops to Teachers (\$250.0) (6) Approve Federal ESEA Act Reauthorization (\$2.0 million)
Education Special Projects	50.0	113.0	50.0	50.0	(63.0)	(1) Maintain funding for AMEREF (2) Transfer \$63.0 from Early Development Special Projects to a new BRU - AK State Community Service (AmeriCorps)
<b>* BRU Total</b>	<b>\$4,767.7</b>	<b>\$6,140.6</b>	<b>\$5,130.7</b>	<b>\$5,560.1</b>	<b>(\$580.5)</b>	
<b>Early Development</b>						
Child Nutrition	45.1	47.8	47.8	47.8	0.0	(1) Maintain FY02 level of funding
Child Care Assistance and Licensing	5,170.2	5,192.6	5,192.6	4,717.6	(475.0)	(1) Transfer of \$350.0 GF to Head Start Grants (2) Reduction of \$125.0 in personal services and travel (3) TANF Authorization (\$3,859,100)

Sen Intro includes LOGS, Year 3 labor costs, small transfers out (facility maintenance), and an unallocated reduction (\$219.4)

## Department of Education and Early Development

Passed by the Finance Subcommittee on April 10, 2002

General Purpose Fund Group Only (expressed in 000s)

BRU/Component	FY01 Actual	FY03 Sen Intro (-FY02 Mgt)	FY03 House	FY03 Senate SC	FY03 Intro to Sen. SC	Comments
Head Start Grants	3,307.4	3,564.7	3,314.7	3,604.7	40.0	(1) Replace one-time funding with an increase of \$350.0 to maintain FY02 level of funding (meet 20% match for federal funds ) (a) Delete one-time reappropriation (\$250.0) for Head Start Grants (b) Delete ILTF funds \$100.0) for Head Start Grants (2) Reduction of \$60.0 in personal services and travel
Special Programs	69.5	0.0	0.0			
<b>*BRU Total</b>	<b>\$8,592.2</b>	<b>\$8,805.1</b>	<b>\$8,555.1</b>	<b>\$8,370.1</b>	<b>(\$435.0)</b>	
<b>Children's Trus. Programs</b>						
Children's Trust Programs		0.0	0.0	0.0	0.0	(1) Children's Trust Programs transferred to Health and Social Services
<b>*BRU Total</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	
<b>Alaska Community Service</b>						
Alaska Community Service	0.0	0.9	63.9	63.9	63.0	(1) Transfer funding (\$63.0) from Education Special Projects (GF match for a \$2.8 million federal dollar program)
<b>*BRU Total</b>		<b>\$0.9</b>	<b>\$63.9</b>	<b>\$63.9</b>	<b>\$63.0</b>	
<b>Education Support Services</b>						
Administrative Services	742.9	701.5	701.5	630.9	(70.6)	(1) Reduction of \$70.6 in personal services and travel
Information Services	359.8	379.1	379.1	329.1	(50.0)	(1) Reduction of \$50.0 in personal services and travel
District Support Services	1,033.6	1,038.2	1,038.2	968.2	(70.0)	(1) Reduction of \$70.0 in personal services and travel
<b>* BRU Total</b>	<b>\$2,136.3</b>	<b>\$2,118.8</b>	<b>\$2,118.8</b>	<b>\$1,928.2</b>	<b>(190.6)</b>	

Sen Intro includes LOGS, Year 3 labor costs, small transfers out (facility maintenance), and an unallocated reduction (\$219.4)

## Department of Education and Early Development

Passed by the Finance Subcommittee on April 10, 2002

General Purpose Fund Group Only (expressed in 000s)

BRU/Component	FY01 Actual	FY03 Sen Intro (~FY02 Mgt)	FY03 House	FY03 Senate SC	FY03 Intro to Sen. SC	Comments
<b>Alyeska Central School</b>						
Alyeska Central School	91.2	91.2	91.2	500.0	408.8	(1) Implement GF/PR for Summer School Program
<b>* BRU Total</b>	<b>\$91.2</b>	<b>\$91.2</b>	<b>\$91.2</b>	<b>\$500.0</b>	<b>408.8</b>	
<b>Commissions and Boards</b>						
AK State Council on the Arts	463.8	465.3	465.3	485.3	20.0	(1) Increase of \$20.0 for implementation of Silver Hand Program (leverages approximately \$20.0 in federal dollars) (2) Authorize federal receipt of \$20.0 for Silver Hand Program
<b>* BRU Total</b>	<b>\$463.8</b>	<b>\$465.3</b>	<b>\$465.3</b>	<b>\$485.3</b>	<b>20.0</b>	
<b>Kotzebue Technical Center</b>						
Kotzebue Tech Operations Grants	609.0	600.0	130.0	0.0	(600.0)	(1) Delete GF support (\$130.0) (2) Approves House action to replace \$470.0 with ACPE funds
<b>* BRU Total</b>	<b>\$609.0</b>	<b>\$600.0</b>	<b>\$130.0</b>	<b>\$0.0</b>	<b>(600.0)</b>	
<b>Alaska Vocational Technical Center</b>						
AVTEC Operations	3,345.5	3,447.6	3,447.6	3,372.6	(75.0)	(1) Reduction of \$75.0 in personal services and travel
<b>* BRU Total</b>	<b>\$3,345.5</b>	<b>\$3,447.6</b>	<b>\$3,447.6</b>	<b>\$3,372.6</b>	<b>(75.0)</b>	
<b>Mt. Edgacumbe Boarding School</b>						
Mt. Edgacumbe Boarding School	2,418.6	2,580.7	2,580.7	2,530.7	(50.0)	(1) Reduction of \$50.0 in personal services and travel
<b>* BRU Total</b>	<b>\$2,418.6</b>	<b>\$2,580.7</b>	<b>\$2,580.7</b>	<b>\$2,530.7</b>	<b>(50.0)</b>	
<b>State Facilities Maintenance</b>						
EED State Facilities Rent	\$260.7	253.9	253.9	253.9	0.0	(1) Maintain FY02 level of funding
<b>* BRU Total</b>	<b>\$260.7</b>	<b>\$253.9</b>	<b>\$253.9</b>	<b>\$253.9</b>	<b>\$0.0</b>	

Sen Intro includes LOGS, Year 3 labor costs, small transfers out (facility maintenance), and an unallocated reduction (\$219.4)

## Department of Education and Early Development

Passed by the Finance Subcommittee on April 10, 2002

General Purpose Fund Group Only (expressed in 000s)

BRU/Component	FY01 Actual	FY03 Sen Intro (-FY02 Mgt)	FY03 House	FY03 Senate SC	FY03 Intro to Sen. SC	Comments
<b>Alaska Library and Museums</b>						
Library Operations	3,843.0	3,976.0	3,976.0	3,756.0	(220.0)	(1) Accept Statutory Designated Receipts from Gates Foundation (\$1,000.0) (2) Reduction of \$120.0 in personal services and travel (3) Elimination of SLED (\$100.0)
Archives	554.3	570.3	570.3	570.3	0.0	(1) Maintain FY02 level of funding
Museum Operations	1,337.9	1,400.0	1,419.1	1,359.1	(40.9)	(1) Reduction of \$60.0 in personal services and travel (2) Transfer in of \$19.1 from DOT/PF for maintenance of Sheldon Jackson Museum
<b>*BRU Total</b>	<b>\$5,735.2</b>	<b>\$5,946.3</b>	<b>\$5,965.4</b>	<b>\$5,685.4</b>	<b>(\$260.9)</b>	
<b>Ak Postsecondary Education Cmsn</b>						
Student Loan Operations	0.0	0.0	0.0	0.0	0.0	(1) Funding from Post-Secondary Receipts (2) Approve Gear Up Scholarships (\$350.0)
WWAMI Medical Education	1,444.0	1,444.2	1,444.2	1,444.2	0.0	(1) Full funding for WWAMI (2) Accept \$63.1 ACPE funds as in FY02 budget
<b>* BRU Total</b>	<b>\$1,444.0</b>	<b>\$1,444.2</b>	<b>\$1,444.2</b>	<b>\$1,444.2</b>	<b>\$0.0</b>	
<b>*** Total Agency Expenditure</b>	<b>\$723,804.4</b>	<b>\$754,442.9</b>	<b>\$748,058.4</b>	<b>\$748,523.4</b>	<b>(\$5,919.5)</b>	Senate Target Allocation is Achieved

Sen Intro includes LOGS, Year 3 labor costs, small transfers out (facility maintenance), and an unallocated reduction (\$210.4)

# Wordage Report - FY 03 Operating Budget - Senate Structure

Agency: Department of Education and Early Development

H/Intro   House   Sen Sub

Teaching and Learning Support  
Teacher Certification

**Conditional Language**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2002, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

X      X

Alyeska Central School

**Intent**

It is the intent of the legislature that Alyeska Central School adopt course fees for its summer school program that will encourage high school students to complete required course assignments and to help offset the cost of course materials and instruction.

X

It is also the intent of the legislature that Alyeska Central School provide a partial fee refund upon successful course completion.

AK Vocational Technical Center:

**Intent**

It is the intent of the legislature that the \$75.0 personal services and travel reduction not result in the cancellation or delay of the Certified Nurse Assistant Training Program offered by the Alaska Vocational Technical Center.

X

## Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

	<u>01Actual</u>	<u>02MajPln</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<b>Totals for Agency</b>	<b>917,840.7</b>	<b>971,537.4</b>	<b>971,264.4</b>	<b>991,908.3</b>	<b>992,543.3</b>	<b>21,258.9</b>	<b>2.2 %</b>
<u>Objects of Expenditure:</u>							
Personal Services	26,554.0	28,763.4	29,381.5	30,228.7	30,236.4	854.9	2.9 %
Travel	1,728.7	1,574.9	1,560.8	1,543.5	1,543.5	-17.3	-1.1 %
Contractual	24,790.2	28,272.1	28,086.0	29,970.0	30,541.7	2,455.7	8.7 %
Commodities	3,221.0	3,556.9	3,555.4	3,835.3	3,835.3	279.9	7.9 %
Equipment	1,006.1	469.2	469.2	410.2	410.2	-59.0	-12.6 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	860,540.7	908,900.9	908,450.9	927,487.4	926,787.4	18,336.5	2.0 %
Miscellaneous	0.0	0.0	-219.4	-1,566.8	-811.2	-591.8	269.7 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	113,921.8	140,637.2	140,735.5	157,907.5	157,927.5	17,192.0	12.2 %
1003 G/F Match	3,868.6	4,173.1	4,173.1	4,436.1	4,456.1	283.0	6.8 %
1004 Gen Fund	719,350.8	749,633.6	749,626.8	743,070.5	743,015.5	-6,611.3	-0.9 %
1005 GF/Prgm	473.7	532.1	532.1	440.9	940.9	408.8	76.8 %
1007 I/A Rcpts	33,880.6	29,539.0	29,724.7	37,114.8	37,264.8	7,540.1	25.4 %
1014 Donat Comm	161.3	302.7	305.3	305.3	305.3	0.0	0.0 %
1037 GF/MH	111.3	110.9	110.9	110.9	110.9	0.0	0.0 %
1043 Impact Aid	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0 %
1053 Invst Loss	83.6	100.0	100.0	0.0	0.0	-100.0	-100.0 %
1061 CIP Rcpts	67.4	129.2	129.8	129.8	129.8	0.0	0.0 %
1066 Pub School	8,415.6	11,812.8	11,812.8	12,478.5	12,478.5	665.7	5.6 %
1092 MHTAAR	0.0	100.0	100.0	100.0	100.0	0.0	0.0 %
1098 ChildTrErn	352.4	473.0	0.0	0.0	0.0	0.0	0.0 %

**Agency Totals - FY 03 Operating Budget - Senate Structure**

Numbers AND Language Sections!

**Agency: Department of Education and Early Development**

	<u>01Actual</u>	<u>02MolPin</u>	<u>H/Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/Intro to Sen Sub</u>	
1102 AIDEA Rcpt	4,400.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1106 P-Sec Rcpt	7,736.0	7,853.2	8,008.6	8,371.1	8,371.1	362.5	4.5 %
1108 Stat Desig	401.6	566.1	566.3	1,566.3	1,566.3	1,000.0	176.6 %
1145 AIPP Fund	75.6	75.6	75.6	75.6	75.6	0.0	0.0 %
1150 ACPE Div	200.0	313.1	63.1	533.1	533.1	470.0	744.8 %
1151 VoTech Ed	1,629.9	1,684.9	1,684.9	1,684.9	1,684.9	0.0	0.0 %
1156 Rcpt Svcs	1,919.5	2,709.9	2,743.9	2,792.0	2,792.0	48.1	1.8 %
<b><u>Positions:</u></b>							
Perm Full Time	364.0	400.0	399.0	411.0	411.0	12.0	3.0 %
Perm Part Time	108.0	111.0	111.0	115.0	115.0	4.0	3.6 %
Temporary	2.0	3.0	3.0	3.0	3.0	0.0	0.0 %
<b><u>Funding Summary:</u></b>							
Gen Purpose	723,804.4	754,449.7	754,442.9	748,058.4	748,523.4	-5,919.5	-0.8 %
Fed Restricted	134,874.1	161,730.9	161,831.8	179,003.8	179,023.8	17,192.0	10.6 %
Other Funds	59,162.2	55,356.8	55,009.7	64,846.1	64,996.1	9,986.4	18.2 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

<u>Budget Component</u>	<u>01 Actual</u>	<u>02 Mq/Pin</u>	<u>H/Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02 Mq/Pin In Sen Sub</u>	<u>H/Intro to Sen Sub</u>	<u>House to Sen Sub</u>
<b>Executive Administration</b>								
State Board of Education	153.4	144.6	146.3	146.3	146.3	1.7	1.2 %	0.0 0.0 %
Commissioner's Office	521.2	395.9	405.1	405.1	525.1	129.2	32.6 %	120.0 29.6 %
Agency-wide Unallocated Reduction	0.0	0.0	-219.4	-1,466.8	-219.4	-219.4	0.0 %	0.0 0.0 %
* BRU Total	674.6	540.5	332.0	-915.4	452.0	88.5	16.4 %	120.0 36.1 %
<b>K-12 Support</b>								
Foundation Program	672,386.0	696,384.8	696,384.8	690,191.4	689,691.4	-6,693.4	-1.0 %	-6,693.4 -1.0 %
Tuition Students	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	0.0	0.0 %	0.0 0.0 %
Boarding Home Grants	167.3	185.9	185.9	185.9	185.9	0.0	0.0 %	0.0 0.0 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0 %	0.0 0.0 %
Schools for the Handicapped	4,231.5	4,315.3	4,315.3	4,315.3	4,315.3	0.0	0.0 %	0.0 0.0 %
Community Schools	500.0	500.0	500.0	500.0	300.0	-200.0	-40.0 %	-200.0 -40.0 %
* BRU Total	680,609.8	704,711.0	704,711.0	698,517.6	697,817.6	-6,893.4	-1.0 %	-6,893.4 -1.0 %
<b>Pupil Transportation</b>								
Pupil Transportation	46,813.5	50,564.0	50,564.0	53,933.8	53,933.8	3,369.8	6.7 %	3,369.8 6.7 %
* BRU Total	46,813.5	50,564.0	50,564.0	53,933.8	53,933.8	3,369.8	6.7 %	3,369.8 6.7 %
<b>Teaching and Learning Support</b>								
Special and Supplemental Services	53,206.0	56,532.4	56,563.5	75,563.5	75,563.5	19,031.1	33.7 %	19,000.0 33.6 %
Quality Schools	30,387.5	37,997.9	38,032.2	39,335.3	39,764.7	1,768.8	4.6 %	1,732.5 4.6 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

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>			
<b>Teaching and Learning Support</b>											
Education Special Projects	492.3	4,632.1	4,632.1	672.3	672.3	-3,959.8	-85.5 %	-3,959.8	-85.5 %	0.0	0.0 %
Teacher Certification	620.2	688.6	695.2	695.2	695.2	6.6	1.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	84,706.4	99,851.0	99,923.0	116,266.3	116,695.7	16,844.7	16.9 %	16,772.7	16.8 %	429.4	0.4 %
<b>Early Development</b>											
Child Nutrition	26,697.0	28,037.4	28,047.2	28,047.2	28,047.2	9.8	0.0 %	0.0	0.0 %	0.0	0.0 %
Child Care Assistance & Licensing	28,560.0	35,825.3	35,867.6	39,726.7	39,251.7	3,426.4	9.6 %	3,384.1	9.4 %	-475.0	-1.2 %
Head Start Grants	5,811.5	10,188.2	10,200.6	9,616.7	9,906.7	-281.5	-2.8 %	-293.9	-2.9 %	290.0	3.0 %
Special Programs	3,228.3	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	64,296.8	74,050.9	74,115.4	77,390.6	77,205.6	3,154.7	4.3 %	3,090.2	4.2 %	-185.0	-0.2 %
<b>Children's Trust Programs</b>											
Children's Trust Programs	352.4	573.0	0.0	0.0	0.0	-573.0	-100.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	352.4	573.0	0.0	0.0	0.0	573.0	100.0 %	0.0	0.0 %	0.0	0.0 %
<b>Alaska State Community Service Commission</b>											
Alaska State Community Service Commission	0.0	0.0	4.1	2,959.8	2,959.8	2,959.8	100.0 %	2,955.7	>999 %	0.0	0.0 %
* BRU Total	0.0	0.0	4.1	2,959.8	2,959.8	2,959.8	100.0 %	2,955.7	>999 %	0.0	0.0 %
<b>Education Support Services</b>											
Administrative Services	1,182.8	1,141.6	1,274.6	1,309.6	1,239.0	97.4	8.5 %	-35.6	-2.8 %	-70.6	-5.4 %
Information Services	633.7	652.5	660.3	660.3	610.3	-42.2	-6.5 %	-50.0	-7.6 %	-50.0	-7.6 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

<u>Budget Component</u>	<u>01 Actual</u>	<u>02 Mol Pin</u>	<u>H/S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02 Mol Pin to Sen Sub</u>		<u>H/S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Education Support Services</b>											
District Support Services	1,033.6	1,027.6	1,038.2	1,038.2	968.2	-59.4	-5.8 %	-70.0	-6.7 %	-70.0	-6.7 %
Educational Facilities Support	622.6	688.8	695.3	695.3	695.3	6.5	0.9 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	3,472.7	3,510.5	3,660.4	3,703.4	3,512.8	2.3	0.1 %	-155.6	-4.2 %	-190.6	-5.1 %
<b>Alyeska Central School</b>											
Alyeska Central School	4,372.9	5,025.0	5,100.5	5,100.5	5,509.3	484.3	9.6 %	408.8	8.0 %	408.8	8.0 %
* BRU Total	4,372.9	5,025.0	5,100.5	5,100.5	5,509.3	484.3	9.6 %	408.8	8.0 %	408.8	8.0 %
<b>Commissions and Boards</b>											
Professional Teaching Practices Commission	184.5	187.3	190.5	213.6	213.6	26.3	14.0 %	23.1	12.1 %	0.0	0.0 %
Alaska State Council on the Arts	1,000.7	1,182.7	1,188.0	1,188.0	1,228.0	45.3	3.8 %	40.0	3.4 %	40.0	3.4 %
* BRU Total	1,185.2	1,370.0	1,378.5	1,401.6	1,441.6	71.6	5.2 %	63.1	4.6 %	40.0	2.9 %
<b>Kotzebue Technical Center Operations Grant</b>											
Kotzebue Technical Center Operations Grant	1,157.0	1,100.9	1,100.9	1,100.9	970.9	-130.0	-11.8 %	-130.0	-11.8 %	-130.0	-11.8 %
* BRU Total	1,157.0	1,100.9	1,100.9	1,100.9	970.9	-130.0	-11.8 %	-130.0	-11.8 %	-130.0	-11.8 %
<b>Alaska Vocational Technical Center Operations</b>											
Alaska Vocational Technical Center Operations	7,211.4	7,105.3	7,207.3	7,372.3	7,297.3	192.0	2.7 %	90.0	1.2 %	-75.0	-1.0 %
* BRU Total	7,211.4	7,105.3	7,207.3	7,372.3	7,297.3	192.0	2.7 %	90.0	1.2 %	-75.0	-1.0 %
<b>Mt. Edgecumbe Boarding School</b>											
Mt. Edgecumbe Boarding School	4,861.8	4,566.9	4,613.2	4,613.2	4,563.2	-3.7	-0.1 %	-50.0	-1.1 %	-50.0	-1.1 %
* BRU Total	4,861.8	4,566.9	4,613.2	4,613.2	4,563.2	-3.7	-0.1 %	-50.0	-1.1 %	-50.0	-1.1 %

## Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Education and Early Development

<u>Budget Component</u>	<u>01 Actual</u>	<u>02 Mod Pln</u>	<u>H/S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02 Mod Pln to Sen Sub</u>		<u>H/S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>State Facilities Maintenance</b>											
State Facilities Maintenance	1,558.4	1,653.9	1,678.7	1,736.7	1,736.7	82.8	5.0 %	58.0	3.5 %	0.0	0.0 %
EED State Facilities Rent	260.7	260.7	253.9	311.9	311.9	51.2	19.6 %	58.0	22.8 %	0.0	0.0 %
* BRU Total	1,819.1	1,914.6	1,932.6	2,048.6	2,048.6	134.0	7.0 %	116.0	6.0 %	0.0	0.0 %
<b>Alaska Library and Museums</b>											
Library Operations	4,454.5	4,765.9	4,009.8	5,859.8	5,639.8	873.9	18.3 %	830.0	17.3 %	-220.0	-3.8 %
Archives	681.1	735.6	747.3	747.3	747.3	11.7	1.6 %	0.0	0.0 %	0.0	0.0 %
Museum Operations	1,378.7	1,465.7	1,482.8	1,501.9	1,441.9	-23.8	-1.6 %	-40.9	-2.8 %	-60.0	-4.0 %
* BRU Total	6,514.3	6,967.2	7,039.9	8,109.0	7,829.0	861.8	12.4 %	789.1	11.2 %	280.0	3.5 %
<b>Alaska Postsecondary Education Commission</b>											
Program Administration	1,275.0	1,071.2	1,096.8	1,444.7	1,444.7	373.5	34.9 %	347.9	31.7 %	0.0	0.0 %
Student Loan Operations	6,985.8	7,009.1	6,890.5	7,251.1	7,251.1	242.0	3.5 %	360.6	5.2 %	0.0	0.0 %
Western Interstate Commission for Higher Education-S Exchange Program	88.0	99.0	99.0	103.0	103.0	4.0	4.0 %	4.0	4.0 %	0.0	0.0 %
WWAMI Medical Education	1,444.0	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	9,792.8	9,686.6	9,593.6	10,306.1	10,306.1	610.5	6.4 %	712.5	7.4 %	0.0	0.0 %
<b>*** Total Agency Expenditure</b>											
Gen Purpose	723,804.4	751,499.7	754,442.9	748,058.4	748,523.4	-5,926.3	-0.8 %	-5,919.5	-0.8 %	465.0	0.1 %
Fed Restricted	134,874.1	161,730.9	161,831.8	179,003.8	179,023.8	17,292.9	10.7 %	17,192.0	10.6 %	20.0	0.0 %
Other Funds	59,162.2	55,356.8	55,009.7	64,846.1	64,996.1	9,639.3	17.4 %	9,986.4	18.2 %	150.0	0.2 %

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

Numbers & Language

From H/Intro to Sen Sub

Agency: Department of Education and Early Development

Executive Administration

**Commissioner's Office**

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Full Funding for Operation of the Commissioner's Office 1007 I/A Rcpts 150.0	150.0	7.7	0.0	142.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF Reduction to be spread to personal services and travel 1004 Gen Fund -30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0
		<b>120.0</b>	<b>7.7</b>	<b>0.0</b>	<b>142.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Difference ***		120.0	7.7	0.0	142.3	0.0	0.0	0.0	-30.0	0.0	0.0	0.0

K-12 Support

**Foundation Program**

Projected FY03 increase in available Public School Trust Fund revenues 1066 Pub School 665.7	665.7	0.0	0.0	0.0	0.0	0.0	0.0	665.7	0.0	0.0	0.0	0.0
Projected reduction in state aid entitlement due to increase in required local contributions/other formula adjustments 1004 Gen Fund -6,859.1	-6,859.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,859.1	0.0	0.0	0.0	0.0
GF Reduction to match GF/PR amount that is included in Alyeska Central School BRU/Component for course charges 1004 Gen Fund -500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0
		<b>-6,693.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6,693.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Community Schools**

GF Reduction to Community Schools Program 1004 Gen Fund -200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0
		<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Difference ***		-6,893.4	0.0	0.0	0.0	0.0	0.0	-6,893.4	0.0	0.0	0.0	0.0

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

Numbers & Language

From H/Intro to Sen Sub

Agency: Department of Education and Early Development

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b><u>Pupil Transportation</u></b>												
<b>Pupil Transportation</b>												
Fully Fund Pupil Transportation	Inc	3,369.8	0.0	0.0	0.0	0.0	0.0	3,369.8	0.0	0.0	0.0	0.0
1004 Gen Fund		3,389.8										
		<b>3,369.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,369.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Difference ***												
		<b>3,389.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,369.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Teaching and Learning Support</u></b>												
<b>Special and Supplemental Services</b>												
Federal Reading Excellence Act	Inc	5,000.0	189.7	14.4	154.9	3.7	0.0	4,637.3	0.0	2.0	0.0	0.0
1002 Fed Rcpts		5,000.0										
Budget Fetal Alcohol Syndrome I/A	Inc	500.0	0.0	15.0	170.0	10.0	5.0	300.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		500.0										
AMD: Federal Elementary and Secondary Education Act Reauthorization	Inc	13,500.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		13,500.0										
		<b>19,000.0</b>	<b>189.7</b>	<b>29.4</b>	<b>324.9</b>	<b>13.7</b>	<b>5.0</b>	<b>18,437.3</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Quality Schools</b>												
Delete one-time funding reflected by fiscal note for Public School Competency Exam CH94 SLA 2001 (SB133)	OTI	-130.0	-72.4	-40.0	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-130.0										
Delete equipment reflected as one-time in fiscal note for Charter Schools Sec 2 CH60 SLA2001 P38 L27 (Ch70-HB101)	OTI	-2.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.0										
Department of Defense Troops to Teachers	Inc	250.0	100.0	0.0	150.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
1002 Fed Rcpts		250.0										
Charter Schools	Dec	-814.9	0.0	0.0	0.0	0.0	0.0	-814.9	0.0	0.0	0.0	0.0
1004 Gen Fund		-814.9										
AMD: Federal Elementary and Secondary Education Act Reauthorization	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		2,000.0										

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Education and Early Development

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Blugs	Grants	Misc	PFT	PPT	Tmp
<b>Teaching and Learning Support</b>												
<b>Quality Schools</b>												
Allow additional GF for McGraw-Hill Contract Costs for Assessment and Bookmarking	Inc	429.4	0.0	0.0	429.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		429.4										
		1,732.5	27.6	-40.0	561.8	0.0	-2.0	0.0	1,185.1	0.0	2.0	0.0
<b>Education Special Projects</b>												
Correct LIT from Personal Services Reconciliation	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PCN 05-1021 and 05-1630 transfer out Head Start positions	TrOut	-1,004.1	-165.9	0.0	0.0	0.0	0.0	-838.2	0.0	-2.0	0.0	0.0
1002 Fed Rcpts		-80.1										
1007 I/A Rcpts		-924.0										
PCN 05-2301, PCN 21-309X, PCN 21-317X to AK State Community Service	TrOut	-2,955.7	-155.5	-157.2	-377.3	-12.1	-8.0	0.0	-2,245.6	0.0	-3.0	0.0
1002 Fed Rcpts		-2,822.0										
1003 G/F Match		-62.5										
1004 Gen Fund		-0.5										
1108 Stat Desig		-70.7										
		-3,959.8	-328.4	-157.2	-370.3	-12.1	-8.0	0.0	-3,083.8	0.0	-5.0	0.0
*** BRU Difference ***		16,772.7	-111.1	-167.8	516.4	1.6	-5.0	0.0	16,538.6	0.0	-1.0	0.0
<b>Early Development</b>												
<b>Child Care Assistance &amp; Licensing</b>												
Provide additional Child Care Development Funds (CCDF) General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		436.0										
1004 Gen Fund		-436.0										
TANF Authorization	Inc	3,859.1	93.9	80.8	807.0	39.1	0.0	0.0	2,838.3	0.0	1.0	0.0
1007 I/A Rcpts		3,859.1										
GF Reduction to be spread to personal services and travel	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0.0	0.0
1004 Gen Fund		-125.0										
Transfer GF to Head Start Grants to replace non-repeatable fund sources	TrOut	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0.0	0.0

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Education and Early Development

Early Development

Child Care Assistance & Licensing

1004 Gen Fund -350 0

Head Start Grants

Delete one-time reappropriation for Head Start Grants  
 Sec 80(e) CH61 SLA2001 P120 L1 (SB29) RP0510807  
 1003 G/F Match -250 0

Correct Spread from Funding Source Change

PCN 05-1021and 05-1630 transfer in Head Start positions

1002 Fed Rcpts 80 1  
 1007 I/A Rcpts 924 0

Correct fund source to reflect joint project with Univ of  
 Alaska through budgeted reimbursable services  
 agreement

1002 Fed Rcpts -2,500 0  
 1007 I/A Rcpts 2,500 0

Delete Excess Federal Authorization  
 1002 Fed Rcpts -1,238 0

Remove non-repeatable fund source  
 1053 Invst Loss -100 0

Transfer GF from Child Care Assistance and Licensing  
 to replace non-repeatable fund sources  
 1004 Gen Fund 350 0

GF Reduction to be spread to personal services and  
 travel

1004 Gen Fund -60 0

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
	<b>3,384.1</b>	93.9	80.8	807.0	39.1	0.0	0.0	2,488.3	-125.0	1.0	0.0	0.0
OTI	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0
LIT	0.0	162.0	0.0	0.0	0.0	0.0	0.0	-162.0	0.0	0.0	0.0	0.0
Trfn	1,004.1	165.9	0.0	0.0	0.0	0.0	0.0	838.2	0.0	2.0	0.0	0.0
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
Dec	-1,238.0	-161.7	-5.0	0.0	-3.0	0.0	0.0	-1,068.3	0.0	0.0	0.0	0.0
Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
Trfn	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0
Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
	<b>-293.9</b>	166.2	-5.0	0.0	-3.0	0.0	0.0	-292.1	-160.0	2.0	0.0	0.0
*** BRU Difference ***	<b>3,090.2</b>	260.1	75.8	807.0	36.1	0.0	0.0	2,196.2	-285.0	3.0	0.0	0.0

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Education and Early Development

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PIT	PPT	Tmp
<u>Alaska State Community Service Commission</u>													
Alaska State Community Service Commission													
Align Federal Funds with Expenditures	LIT	0.0	0.0	-106.9	-297.8	0.0	0.0	0.0	404.7	0.0	0.0	0.0	0.0
Transfer funding and 3 PFT positions from Teaching and Learning Support BRU, Education Special Projects component	TrIn	2,955.7	155.5	157.2	377.3	12.1	8.0	0.0	2,245.6	0.0	3.0	0.0	0.0
1002 Fed Rcpts		2,822.0											
1003 G/F Match		62.5											
1004 Gen Fund		0.5											
1108 Stat Desig		70.7											
Correct Fund Source	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
1003 G/F Match		1.4											
1004 Gen Fund		-1.4											
		2,955.7	155.5	50.3	79.5	12.1	8.0	0.0	2,650.3	0.0	3.0	0.0	0.0
*** BRU Difference ***		2,955.7	155.5	50.3	79.5	12.1	8.0	0.0	2,650.3	0.0	3.0	0.0	0.0
<u>Education Support Services</u>													
Administrative Services													
AMD Client Assistance Program - Additional Federal Resources	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		35.0											
GF Reduction to be spread to personal services and travel	Dec	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.6	0.0	0.0	0.0
1004 Gen Fund		-70.6											
		-35.6	0.0	0.0	35.0	0.0	0.0	0.0	0.0	-70.6	0.0	0.0	0.0
Information Services													
GF Reduction to be spread to personal services and travel	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
District Support Services													
Vacancy Factor Adjustment	LIT	0.0	14.0	0.0	-14.0	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 H/SIntro to Sen Sub

Agency: Department of Education and Early Development

	Trans Type	Total Expnd	Personnel Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b><u>Education Support Services</u></b>													
<b>District Support Services</b>													
GF Reduction to be spread to personal services and travel	Dec	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0	0.0	0.0
1004 Gen Fund      -70.0													
		-70.0	14.0	0.0	-14.0	0.0	0.0	0.0	0.0	-70.0	0.0	0.0	0.0
*** BRU Difference ***		-155.6	14.0	0.0	21.0	0.0	0.0	0.0	0.0	-190.6	0.0	0.0	0.0
<b><u>Alyeska Central School</u></b>													
<b>Alyeska Central School</b>													
Increase GF/PR to \$500.0 total to support the Alyeska Central Summer School Program	Inc	408.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	408.8	0.0	0.0	0.0
1005 GF/Prgm      408.8													
		408.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	408.8	0.0	0.0	0.0
*** BRU Difference ***		408.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	408.8	0.0	0.0	0.0
<b><u>Commissions and Boards</u></b>													
<b>Professional Teaching Practices Commission</b>													
Additional Operating Resources	Inc	23.1	8.0	10.4	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs      23.1													
		23.1	8.0	10.4	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Alaska State Council on the Arts</b>													
Correct Fund Source	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
1003 G/F Match      75.6													
1004 Gen Fund      -75.6													
Increase funds for the Silver Hand Program	Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0
1002 Fed Rcpts      20.0													
1003 G/F Match      20.0													
		40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0
*** BRU Difference ***		63.1	8.0	10.4	4.7	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Education and Early Development

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trp
<u>Kotzebue Technical Center Operations Grant</u>													
Kotzebue Technical Center Operations Grant													
Delete one-time special appropriation for Operations Grant Sec 88 CH61 SLA2001 P124 L20 (SB29)	OTI	-470.0	0.0	0.0	0.0	0.0	0.0	0.0	-470.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-470.0											
Add back funds for operations	Inc	470.0	0.0	0.0	0.0	0.0	0.0	0.0	470.0	0.0	0.0	0.0	0.0
1150 ACPE Div		470.0											
Delete GF support	Dec	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.0	0.0	0.0	0.0
1004 Gen Fund		-130.0											
		-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.0	0.0	0.0	0.0
*** BRU Difference ***		-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.0	0.0	0.0	0.0
<u>Alaska Vocational Technical Center Operations</u>													
Alaska Vocational Technical Center Operations													
Align Technical Vocational Education Program funding with expenditures	LIT	0.0	270.9	0.0	0.0	-183.9	-87.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Associate	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
Maritime Safety Instructional Assistant	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
Welding Instructor	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
Licensed Practical Nurse Instructors	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0
Food Service: Position	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1156 Rcpt Svcs		25.0											
Child Development Instructor	Inc	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
1007 I/A Rcpts		65.0											
AMD: Federal Pell Grants	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		75.0											
GF Reduction to be spread to personal services and travel	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0
1004 Gen Fund		-75.0											
		90.0	360.9	0.0	0.0	-183.9	-87.0	0.0	75.0	-75.0	3.0	4.0	0.0
*** BRU Difference ***		90.0	360.9	0.0	0.0	-183.9	-87.0	0.0	75.0	-75.0	3.0	4.0	0.0

# Transaction 1- May Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Education and Early Development

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b><u>Mt. Edgecumbe Boarding School</u></b>												
<b>Mt. Edgecumbe Boarding School</b>												
GF Reduction to be spread to personal services and travel	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0										
		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
*** BRU Difference ***												
		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
<b><u>State Facilities Maintenance</u></b>												
<b>State Facilities Maintenance</b>												
Maintenance Position	Inc	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1007 I/A Rcpts		33.0										
Environmental Services Position	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1007 I/A Rcpts		25.0										
		58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
<b>EED State Facilities Rent</b>												
Full funding for FY2003 rent	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		58.0										
		58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***												
		116.0	58.0	0.0	58.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
<b><u>Alaska Library and Museums</u></b>												
<b>Library Operations</b>												
Federal Carryforward Adjustment	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		50.0										
AMD Gates Foundation Grant	Inc	1,000.0	0.0	0.0	600.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		1,000.0										
GF Reduction to be spread to personal services and travel	Dec	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0.0	0.0
1004 Gen Fund		-120.0										
Eliminate the Statewide Libraries Electronic Doorway (SLED)	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0

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

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Education and Early Development

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bids	Grants	Misc	PFT	PPT	Tmp
<b>Alaska Library and Museums</b>												
<b>Library Operations</b>												
1004 Gen Fund	-100.0											
	830.0	0.0	0.0	600.0	400.0	0.0	0.0	50.0	-220.0	0.0	0.0	0.0
<b>Archives</b>												
Micrographics Services Supplies												
LIT	0.0	-13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	-13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Museum Operations</b>												
AMD: Sheldon Jackson Museum Utilities and Maintenance From DOT&PF, SE Regional Facilities												
1004 Gen Fund	19.1	0.0	0.0	18.3	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF Reduction to be spread to personal services and travel												
1004 Gen Fund	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
	-40.9	0.0	0.0	18.3	0.8	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
*** BRU Difference ***	789.1	-13.2	0.0	618.3	414.0	0.0	0.0	50.0	-280.0	0.0	0.0	0.0
<b>Alaska Postsecondary Education Commission</b>												
<b>Program Administration</b>												
PCNs 05-0311, 05-0508, 05-0509 from Student Loan Op to Align Positions/Program Responsibilities												
1106 P-Sec Rcpt	164.4	164.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
Early Awareness & Outreach												
1106 Sec Rcpt	183.5	0.0	14.0	144.5	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0
	347.9	164.4	14.0	144.5	0.0	25.0	0.0	0.0	0.0	3.0	0.0	0.0
<b>Student Loan Operations</b>												
PCNs 05-0311, 05-0508, 05-0509 to Program Administration to Align Positions/Program Responsibilities												
1106 P-Sec Rcpt	-164.4	-164.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
Gear Up Scholarships												
1007 I/A Rcpts	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0

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

Numbers & Language

From H/Intro to Sen Sub

Agency: Department of Education and Early Development

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Alaska Postsecondary Education Commission</u>													
Student Loan Operations													
Fiscal Note (HB 204) Second Year 1106 P-Sec Rcpt      115.0	Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
Anchorage Leased Space 1106 P-Sec Rcpl      60.0	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		360.6	-49.4	0.0	60.0	0.0	0.0	0.0	350.0	0.0	-1.0	0.0	0.0
<u>Western Interstate Commission for Higher Education-Student Exchange Program</u>													
Annual Dues Increase 1106 P-Sec Rcpl      4.0	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		712.5	115.0	14.0	208.5	0.0	25.0	0.0	350.0	0.0	2.0	0.0	0.0
**** Agency Difference ****		21,258.9	854.9	-17.3	2,455.7	279.9	-59.0	0.0	18,336.5	-591.8	12.0	4.0	0.0
***** Differences - All Agencies *****		21,258.9	854.9	-17.3	2,455.7	279.9	-59.0	0.0	18,336.5	-591.8	12.0	4.0	0.0

**FY03 Senate Subcommittee Worksheet**

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**Department of Education and Early Development**

									<b>Governor's Amended FY03 Request</b>				
	<b>Total</b>		<b>General Funds</b>		<b>Federal Funds</b>		<b>Other Funds</b>			<b>Total</b>	<b>GF Group</b>	<b>Federal</b>	<b>Other</b>
	<b>FY03 Sen Intro</b>	<b>Subcommittee Recommendation for FY03</b>	<b>FY03 Sen Intro</b>	<b>Subcommittee Recommendation for FY03</b>	<b>FY03 Sen Intro</b>	<b>Subcommittee Recommendation for FY03</b>	<b>FY03 Sen Intro</b>	<b>Subcommittee Recommendation for FY03</b>					
<b>Total (Numbers &amp; Language)</b>	971,284.4	992,543.3	754,442.9	748,523.4	161,831.8	179,023.8	65,009.7	64,896.1	FY03 Gov Am	997,913.9	754,469.9	179,003.8	64,440.2
Senate Intro	871,284.4		754,442.9		161,831.8		65,009.7		FY02 Mgt Plan	971,537.4	754,449.7	161,730.9	55,356.8
Senate Sub - Senate Intro		21,258.9		-5,919.5		17,192.0		9,886.4	FY03-FY02	26,376.5	20.2	17,272.9	9,083.4
% Change		2.18%		-0.78%		10.62%		18.15%	% Change	2.71%	0.00%	10.68%	16.41%
<b>Appropriation Allocation</b>	<b>FY03 GF Allocation Subcommittee Recommendation</b>		<b>748,523.4</b>		<b>748,523.4</b>		<b>0.0</b>						
<b>Executive Administration</b>													
State Board of Education	146.3	146.3					146.3	146.3		146.3			146.3
Commissioner's Office	405.1	525.1	96.5	66.5			308.6	458.6		555.1	96.5		458.6
Unallocated Reduction	(210.4)	(219.4)	-219.4	(219.4)						0.0			
<b>K-12 Support</b>													
Foundation Program	696,384.8	689,691.4	663,781.0	656,421.9	20,791.0	20,791.0	11,812.8	12,478.5		690,191.4	656,921.9	20,791.0	12,478.5
Tuition Students	2,225.0	2,225.0	2,225.0	2,225.0						2,625.0	2,625.0		
Boarding Home Grants	185.9	185.9	185.9	185.9						185.9	185.9		
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0						1,100.0	1,100.0		
Schools for the Handicapped	4,315.3	4,315.3	4,315.3	4,315.3						4,482.1	4,482.1		
Community Schools	500.0	300.0	500.0	300.0						500.0	500.0		
<b>Pupil Transportation</b>													
Pupil Transportation	50,584.0	53,933.8	50,564.0	53,933.8						53,933.8	53,933.8		
<b>Teaching and Learning Support</b>													
Special & Supplemental Service	56,563.5	75,563.5	126.2	126.2	56,126.6	74,626.6	310.7	810.7		75,663.5	226.2	74,626.6	810.7
Quality Schools	38,032.2	39,764.7	5,901.4	5,383.9	31,948.6	34,198.6	182.2	182.2		42,142.3	7,761.5	34,198.6	182.2
Education Special Projects	4,632.1	672.3	113.0	50.0	3,060.1	158.0	1,456.0	464.3		672.3	50.0	158.0	464.3
Teacher Certification	695.2	695.2	0.0				695.2	695.2		695.2	0.0		695.2
<b>Early Development</b>													
Child Nutrition	28,047.2	28,047.2	47.8	47.8	27,999.4	27,999.4				28,047.2	47.8	27,999.4	
Child Care Assistance & Licens	35,887.8	39,251.7	5,192.6	4,717.6	16,174.1	16,174.1	14,500.9	18,360.0		39,726.7	5,192.6	16,174.1	18,360.0
Head Start Grants	10,200.8	9,900.7	3,564.7	3,604.7	3,893.5	235.6	2,742.4	6,066.4		10,466.7	4,164.7	235.6	6,066.4
<b>Children's Trust Programs</b>													
Children's Trust Programs	0.0	0.0			0.0		0.0			0.0		0.0	0.0
<b>Alaska Community Service</b>													
Alaska Community Service	4.1	2,959.8	0.9	63.9	3.2	2,825.2		70.7		2,974.8	78.9	2,825.2	70.7
<b>Education Support Services</b>													
Administrative Services	1,274.0	1,239.0	701.5	630.9	110.0	145.0	463.1	463.1		1,309.6	701.5	145.0	463.1
Information Services	660.3	610.3	379.1	329.1		0.0	281.2	281.2		660.3	379.1		281.2
District Support Services	1,038.2	908.2	1,038.2	988.2						1,038.2	1,038.2		

# FY03 Senate Subcommittee Worksheet

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## Department of Education and Early Development

	Total		General Funds		Federal Funds		Other Funds		Governor's Amended FY03 Request			
	FY03	Subcommittee	FY03	Subcommittee	FY03	Subcommittee	FY03	Subcommittee	Total	GF Group	Federal	Other
	Sen Intro	Recommendation for FY03	Sen Intro	Recommendation for FY03	Sen Intro	Recommendation for FY03	Sen Intro	Recommendation for FY03				
Educational Facilities Support	695.3	695.3					695.3	695.3	695.3			695.3
Alyeska Central School												
Alyeska Central School	1,100.6	1,509.3	91.2	500.0			5,009.3	5,009.3	5,100.5	91.2		5,009.3
Commissions and Boards												
Professional Teaching Practice	190.5	213.6					190.5	213.6	213.6			213.6
AK State Council on the Arts	188.0	1,238.0	465.3	485.3	597.1	617.1	125.6	125.6	1,238.0	515.3	597.1	125.6
Kotzebue Technical Center												
Kotzebue Tech Operations Grant	1,100.9	970.9	600.0				500.9	970.9	1,100.9	600.0		500.9
AK Vocational Technical Center												
AVTEC Operations	7,207.1	7,297.3	3,447.8	3,372.6	275.0	350.0	3,484.7	3,574.7	7,372.3	3,447.8	350.0	3,574.7
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	4,613.2	4,563.2	2,580.7	2,530.7			2,032.5	2,032.5	4,613.2	2,580.7		2,032.5
State Facilities Maintenance												
State Facilities Maintenance	1,678.7	1,736.7					1,678.7	1,736.7	1,736.7			1,736.7
EED State Facilities Rent	253.9	311.9	253.9	253.9				58.0	311.9	253.9		58.0
Alaska Library and Museums												
Library Operations	1,809.8	5,639.8	3,976.0	3,756.0	675.5	725.5	158.3	1,158.3	5,859.8	3,976.0	725.5	1,158.3
Archives	747.3	747.3	570.3	570.3	40.0	40.0	137.0	137.0	747.3	570.3	40.0	137.0
Museum Operations	1,482.8	1,441.9	1,400.0	1,359.1	60.0	60.0	22.8	22.8	1,501.9	1,441.9	60.0	0.0
Alaska Postsecondary Education												
Program Administration	1,093.8	1,444.7			77.7	77.7	1,019.1	1,367.0	1,444.7		77.7	1,367.0
Student Loan Operations	6,890.5	7,251.1					6,890.5	7,251.1	7,251.1	0.0		7,251.1
WICHE Student Exchange Program	99.0	103.0					99.0	103.0	103.0			103.0
WWAMI Medical Education	1,507.3	1,507.3	1,444.2	1,444.2			63.1	63.1	1,507.3	1,507.3		0.0

# FY03 K-12 Public Education GF Requirement

## Change from FY02 to FY03

Based on Per Student Value of \$4,010 per student  
(dollars expressed in 1000s)

### FY02 - Enrollment and Authorized Funding

Total Average Daily Membership	133,304
Total K-12 Education General Fund State Support (including LOGs)	\$ 663,781.0

### FY03 - Projected Enrollment and Funding

Projected Total Average Daily Membership (Plus 151 New Students)	133,455
Projected K-12 Education General Fund State Support (including LOGs)	\$ 656,921.9
Change from FY02 to FY03	\$ (6,859.1)

### FY03 - K-12 Education Funding Formula

#### Increased General Fund Requirement

Increase State Support due to Increase Enrollment (151 Students)	\$ 754.4	
Decrease in Federal Impact Aid Deductible	\$ 94.9	
Increase of Quality School Grant due to New Student Enrollment	\$ 7.8	
Total Increased General Fund Requirement		\$ 867.1

#### Decreased General Fund Requirement

Increase in Required Local Taxpayer Effort (4 mills/45% of Basic Need)	\$ (5,916.6)	
Transition Supplemental Funding	\$ (1,143.9)	
Increase in Public School Trust Fund Support (Results in GF Savings)	\$ (665.7)	
Total Decreased General Fund Requirement		\$ (7,726.2)

<b>Net General Fund Requirement</b>	<b>\$ (6,859.1)</b>
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**Department Education and Early Development  
Impact Statements in Response to  
Senate Finance Subcommittee Budget Proposals  
Date: April 15, 2002  
Prepared by: Karen Rehfeld**

The Senate Finance Subcommittee's budget for the Department of Education & Early Development cuts \$5,946,500 in state general funds from the Governor's amended FY2003 operating budget request. This amount includes the subcommittee's proposed fund source switch of \$470,000 from general funds to ACPE Dividend for Kotzebue Technical Center.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Quality Schools - Statewide Assessment	(\$340,600)	General Fund

**Impact Title:** Short fund implementation of High School Exit Exam

**Impact Analysis:**

The Senate Finance Subcommittee's proposal does not fully fund the contract with CTB McGraw/Hill for ongoing development and implementation of the High School Graduation Qualifying Exam (HSGQE). State law, AS 14.03.075, requires that students, beginning with the Class of 2004, pass all three parts of the exam in reading, writing, and math, in order to receive a high school diploma. Changes in the focus of the exam and the requirements have resulted in increasing costs with the test contractor. In addition, the legislature has implemented performance measures for the department directly related to student performance on the High School Graduation Qualifying Exam.

The department needs \$498,900 in the current year for these contractual costs and \$770,000 in FY2003. The high stakes nature of the HSGQE adds to the cost of developing and implementing the test for security reasons and to have different versions of the test available on a rotational basis. With the demand for student testing on a national basis and the limited capacity of testing companies to meet this demand, these costs will continue to increase. As a small state, Alaska will always have an economy of scale issue and testing a small number of students will be expensive.

The Subcommittee's reduction of this funding combined with the uncertainty of supplemental funding for the current year, will have a serious impact on the state's ability to implement the statutory testing requirements and provide the data necessary to meet the performance measures established by the legislature.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Quality Schools – Data Collection	<b>Amount(s):</b> (\$730,000)	<b>Source(s):</b> General Fund

**Impact Title:** Short fund school accountability system

**Impact Analysis:**

The Senate Finance Subcommittee's proposal does not fund the Education Funding Task Force recommendation to expand the state's capacity to collect, analyze, and report educational data that is critical to the state's school accountability system. Alaska Statutes 14.03.120-.123 specifically require reporting of data and a designation of school performance based on the data collected and reported. While the statutory accountability requirements have continued to increase, the department's capacity has been diminished over time, due in large part to the erosion of general funds through unallocated cuts.

A consolidated data collection system and the personnel to use it effectively are critical to the school accountability system. We have access to a tremendous volume of data on students, teachers, and schools but without the resources to capture, store, analyze, and report the information, local and state policy makers will not be able to utilize this data in their decision-making. The ability to utilize meaningful data will significantly improve our educational system.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Quality Schools – Alternative Assessment	<b>Amount(s):</b> (\$130,000)	<b>Source(s):</b> General Fund

**Impact Title:** Eliminate funding for Alternative Assessment for High School diploma

**Impact Analysis:**

The Senate Finance Subcommittee's proposal eliminates funding approved by the legislature in FY2002 for new statutory requirements under AS 14.03.075 that allow a child with a disability who does not pass the High School Graduation Qualifying Exam, to complete an alternative assessment program developed by the student's individual education program in conformance with state performance standards. The legislature clearly intended for the department to establish the uniform standards for the alternative assessment through regulation and retain the capacity to work with school districts and IEP teams in meeting these requirements. In addition, these funds were included to support the portion of the law that requires establishing a waiver and appeal process for students of the high school graduation qualifying examination requirement under certain circumstances. This reduction eliminates the department's ability to comply with the statutory requirements.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Head Start Grants	<b>Amount(s):</b> (\$500,000)	<b>Source(s):</b> General Fund

**Impact Title:** Deny additional general funds for Head Start grants

**Impact Analysis:**

The Senate Finance Subcommittee's proposal does not fund a requested increase of \$500,000 in additional state funds that will strengthen existing programs, expand services to additional children and families, and assist programs in meeting federal Head Start program performance requirements.

Currently, Head Start programs are only able to serve approximately 23% of eligible children and families. This reduction from the Governor's budget will limit the ability of smaller community programs to leverage additional federal expansion funds, and efforts to increase the percentage of eligible children served by Head Start programs.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Child Care Assistance & Licensing	<b>Amount(s):</b> (\$350,000)	<b>Source(s):</b> General Fund
Head Start Grants	\$350,000	General Fund

**Impact Title:** Replace one-time Head Start grants with childcare funds

**Impact Analysis:**

The Senate Finance Subcommittee's proposal transfers \$350,000 in general fund from the Child Care program to replace one-time funding for Head Start in order to retain the current year funding level in FY2003. While supportive of continuing the current year level of funding for Head Start, this approach creates negative impacts on childcare programs.

The transfer of child care funds, when combined with the \$125,000 personal services and travel reduction and absorbing the year 3 labor costs, creates a large general fund reduction for child care in FY2003. The federal Child Care Development Funds (CCDF) cannot be used to supplant state funds. Changes in the federal CCDF program requirements and grant amounts will redirect federal program funds to specific areas such as after school care, but may have a negative impact on the amount of federal funds available for the childcare subsidy program. In addition, changes being considered in Congress regarding the Temporary Assistance to Needy Families (TANF) program may significantly impact the ability to serve non-welfare to work families that would create a waitlist for low-income families that have not been on public assistance.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
	<b>Amount(s):</b>	<b>Source(s):</b>

Child Care Assistance & Licensing

(\$125,000)

General Fund

**Impact Title:** Reduce personal services and travel costs

**Impact Analysis:**

The Subcommittee's proposal to reduce staff and travel costs is compounded by the lack of funding for year 3 labor costs, which will require that positions be left vacant or even unfilled in order absorb the negotiated increases. Insufficient staffing levels will result in delays in programs and services.

The reduction in this component will directly impact the department's ability to enforce licensing regulations that have been adopted for childcare facilities. On-site reviews are a critical element to ensure the health and safety of children and the quality of the child care programs.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Head Start Grants	(\$60,000)	General Fund

**Impact Title:** Reduce personal services and travel costs

**Impact Analysis:**

The Subcommittee's proposal to reduce staff and travel costs is compounded by the lack of funding for year 3 labor costs, which will require that positions be left vacant or even unfilled in order absorb the negotiated increases. Insufficient staffing levels will result in delays in programs and services.

The reduction in this component will directly impact timely issuance of grant awards due to loss of staff in a program that already has minimal staffing.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
District Support Services	(\$70,000)	General Fund

**Impact Title:** Reduce personal services and travel costs

**Impact Analysis:**

The Senate Finance Subcommittee's proposed reduction will eliminate one of the nine full-time positions in the Office of School Finance. School Finance is responsible for distributing approximately \$800 million in state funds to Alaska's 53 school districts annually through a variety of programs. These employees collect and analyze data required to determine state entitlements to school districts for programs including the Foundation Program, Tuition, Boarding Home, Pupil Transportation and the Debt Reimbursement Programs. In FY2002, School Finance staff saved the state

approximately \$2 million through reconciliation of student enrollment data in the public school funding program.

This office is also responsible for collecting and analyzing all 53 school districts budgets and audits. Information from the budgets and audits are used for various state and federal compliance test such as maintenance of effort for all federal programs, indirect rate calculations, state minimum expenditure for instruction and required local effort calculation. School Finance staff prepares these various compliance tests so that school districts and the State of Alaska can continue to qualify for state and federal funds.

This reduction will also eliminate the travel funds for school finance staff to conduct field visits to provide ongoing training to school business officials, financial assistance, or to attend legislative and state board meetings to support policy makers in the rule making process.

Any reduction in staff will result in delays in computing state program entitlements and will reduce the department's ability to provide timely assistance or information to the public, school districts and the legislature.

<b>Program:</b> AK Vocational Technical Center	<b>Dollar Amount(s):</b> (\$75,000)	<b>Fund Source(s):</b> General Fund
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**Impact Title:** Reduce personal services and travel costs

**Impact Analysis:**

The Subcommittee's proposal to reduce staff and travel costs is compounded by the lack of funding for year 3 labor costs (\$67,200). This reduction will directly impact the amount and cost of training services provided Alaskans. A Marine Education instructional position will be left vacant which will leave a gap in the maritime simulator training currently offered. By leaving this position vacant AVTEC will not be able to offer the highest level of marine pilot training utilizing the simulator. This level of training in the Unlimited Master license category is requested by the maritime industry and is a potential revenue generator for the Alaska Maritime Training Center.

Travel will be curtailed by limiting the amount of marketing the Center will be actively involved in. Currently AVTEC participates in a series of career fairs, job fairs, college fairs and high school presentations around the State. The potential impact is a reduction in student enrollment. Loss of student enrollment translates directly into loss of revenue. For every student not recruited, AVTEC could realize a loss of \$7,500.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
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Mt. Edgecumbe High School

(\$50,000)

General Fund

**Impact Title:** Reduce personal services and travel costs

**Impact Analysis:**

The Subcommittee's proposal to reduce staff and travel costs is compounded by the lack of funding for year 3 labor costs, which will require that positions be left vacant or even unfilled in order to absorb the negotiated increases. This reduction in funding will impact the school's capacity to provide a safe, quality educational program given that costs for essential services associated with the operation of the school continue to escalate. These costs include increased food service, dormitory supervision, custodial contracts, and elevated heating and electrical costs.

Mt. Edgecumbe's student enrollment remains constant due to limited dormitory space. The average funding support per student at Mt. Edgecumbe High School is lower now than it was in 1994. Mt. Edgecumbe's student population consists of students who come from over 100 different Alaskan communities.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Library Operations	(\$120,000)	General Fund

**Impact Title:** Reduce personal services and travel costs

**Impact Analysis:**

The Subcommittee's proposal to reduce staff and travel costs is compounded by the lack of funding for year 3 labor costs (\$43,900), which will require that positions be left vacant or even unfilled in order to absorb the negotiated increases. The combination of these reductions equals approximately 10% of the personal services line item. Insufficient staffing levels will result in delays in program and services.

The reduction in this component will directly reduce hours and services from the Historical Library, Reference and Information Services and the Talking Book Center. It will also impact the ability to help libraries prepare for implementation of the Gates Foundation grant to receive computers and software. A further cut in travel will also impact the ability to work with small rural libraries in bringing them into compliance for the Gates grant. The State Library has lost over 33% of its staff since 1988 due to budget cuts; additional cuts will reduce staff yet again and will result in reduced services and hours.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Library Operations Statewide Library Electronic Doorway	(\$100,000)	General Fund

**Impact Title:** Eliminate funding for SLED

**Impact Analysis:**

As part of the Senate Finance Subcommittee's unallocated reduction, the department would eliminate funding for the Statewide Library Electronic Doorway (SLED). SLED provides a managed web access to libraries, schools and citizens. A large portion of the development of SLED has come from the volunteer efforts of librarians statewide who review and select resources for Alaskans, concentrating on bringing together both Alaskan sites and sites which meet the educational and interest needs of Alaskans. As AT&T is no longer operating the Alaska Net sites, \$50,000 of SLED could be eliminated without negative impact.

The remaining \$50,000 is needed for hardware and software maintenance and upgrade and personnel costs for updating the web site and the help desk. In addition, both the State Library and the UAA and UAF libraries have efforts underway to use the state funding of SLED to help leverage other federal and private monies to begin work on a virtual/digital library for Alaska. The loss of SLED funds will inhibit these efforts.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Museum Operations	<b>Amount(s):</b>	<b>Source(s):</b>
	(\$60,000)	General Fund

**Impact Title:** Reduce personal services and travel costs

**Impact Analysis:**

The Senate Finance Subcommittee's proposal is directed to reducing staff and travel costs. This reduction is compounded by the lack of funding for the year 3 labor cost agreements for FY2003 (\$16,900). The impact is greater than the proposed amount as it is further complicated by reductions in programs funded through interagency charge back, such as the state board, commissioner's office, and administrative services.

The reduction in this component will directly reduce hours and services. The two museums operate now at a minimal staffing level. Over 160,000 people a year visit the museums, view traveling exhibits or use educational objects from the Museum. The Museums have been open seven days a week during the peak visitor season. A further reduction in staff will mean fewer services and fewer hours or more closures.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Administrative Services	<b>Amount(s):</b>	<b>Source(s):</b>
	(\$70,600)	General Fund

**Impact Title:** Reduce personal services and travel costs

**Impact Analysis:**

The Subcommittee's proposal to reduce staff and travel costs is compounded by the lack of funding for year 3 labor costs, which will require that positions be left vacant or even unfilled in order absorb the negotiated increases. Insufficient staffing levels will result in delays in programs and services.

The reduction in this component will directly impact the timeliness of vendor and grant payments, federal reporting, personnel actions including hiring, status changes, and payroll, and overall delivery of administrative services. There is very little travel budgeted in this component and most of the general funds are in personal services. There will be little option but to reduce staff. Fewer staff will further exacerbate the overwhelming workload that is contributing to high staff turnover and an inability to hire individuals with experience in this area. The complexity of the work given the varied funding sources, appropriation structures, and reporting and accountability requirements generates the need for more staff with a higher skill level. This level of funding creates serious concerns for the agencies ability to perform the statutory and regulatory functions of this office.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Information Services	<b>Amount(s):</b>	<b>Source(s):</b>
	(\$50,000)	General Fund

**Impact Title:** Reduce personal services and travel costs

**Impact Analysis:**

The Subcommittee's proposal to reduce staff and travel costs is compounded by the lack of funding for year 3 labor costs, which will require that positions be left vacant or even unfilled in order absorb the negotiated increases. Insufficient staffing levels will result in delays in programs and services. With increasing demands for technology to assist in program service delivery through network, web, and Internet services, the need for fully trained information technology staff is increasing, not decreasing.

There is very little travel budgeted in this component and most of the general funds are in personal services. There will be little option but to reduce staff. Fewer staff will further exacerbate the overwhelming workload that is contributing to high staff turnover and an inability to hire individuals with experience in this area. The reduction in this component will directly impact program service delivery throughout the department.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Unallocated Reduction - Year 3 Labor Costs	<b>Amount(s):</b>	<b>Source(s):</b>
Various Components	(\$219,400)	General Fund

**Impact Title:** Eliminate state funds for Year 3 Labor Cost increases

**Impact Analysis:**

The Senate Finance Subcommittee's unallocated cut directly related to the state cost of the Year 3 labor agreements will be absorbed through personal services reductions in all budget components. Positions will need to be left vacant for a longer period of time or in some cases, positions will be left unfilled in order to provide the funding necessary to implement the negotiated agreements. This reduction, combined with additional cuts proposed by the Senate Finance Subcommittee will impact the department's ability to efficiently and effectively administer statutorily required programs and services.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Foundation Program	(\$500,000)	General Fund
Alyeska Central School	\$408,800	GF/Prog Receipts

**Impact Title:** Implement fees for summer school courses

**Impact Analysis:**

The Senate Finance Subcommittee is proposing to implement a fee structure for summer school courses to make the program more viable. The proposal will implement a \$100 course fee that will be reimbursed to the student upon completion of the course as an incentive. The \$100 enrollment fee is a balance between creating an incentive without financially discouraging participation of those students truly committed to completing a summer course. The fee would also weed out students who are marginally interested and provide parents and the school district the motivation for following through with the student.

Under this proposal, the overall enrollment of summer school is expected to decline that will reduce the cost to the state through the Foundation Program.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Quality Schools – Statewide Correspondence	(\$175,000)	General Fund

**Impact Title:** Deny funding for statewide correspondence program monitoring and review

**Impact Analysis:**

The Senate Finance Subcommittee's proposal does not fund the department's request for two positions to ensure the quality of educational services being provided through a growing number of statewide correspondence programs. The number of students enrolling in statewide correspondence programs has increased dramatically over the past several years. The department does not have the resources to adequately review the applications from school districts to operate these programs or follow up on