

**ALASKA LEGISLATURE**

**2295**

**HOUSE and SENATE FINANCE COMMITTEE FILES, 2001 - 2002**

monitoring and evaluating these programs. Additional oversight is necessary to ensure instructional and fiscal accountability.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Special and Supplemental Services Early Literacy	(\$100,000)	General Fund

**Impact Title:** Deny general funds for early literacy efforts

**Impact Analysis:**

The Senate Finance Subcommittee does not include funding to make sure that statewide early literacy efforts are reaching eligible children ages 0-8 and their families and making a difference in preparing young Alaskans for school.

Early literacy is a key indicator of school success. The Governor's Smart Start initiative included funding for a position to pool resources from existing programs to train parents, caregivers, educators, and paraprofessionals in age appropriate early literacy instruction.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Quality Schools – Distance Education	(\$1,000,000)	General Fund

**Impact Title:** Deny funding for distance delivered courses

**Impact Analysis:**

The Senate Finance Subcommittee's proposal does not fund the department's request for funding to provide distant delivered courses in core content areas to small schools that do not have access to certified staff in specific content areas such as math and language arts. This was recommended by the Education Funding Task Force because access to these courses is a critical element in closing the achievement gap for all kids.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Alaska State Council on the Arts Silver Hand Program	(\$30,000)	General Fund Match
Silver Hand Program	\$20,000	Federal Funds

**Impact Title:** Reduce Silver Hand Program and match for National Endowment for the Arts funding

**Impact Analysis:**

The Senate Finance Subcommittee reduces the Governor's request for \$50,000 in general fund match for the Silver Hand program and the state match for National Endowment for the Arts funding. The Senate included \$20,000 in general match funds and \$20,000 in federal receipt authorization to partially accommodate the Silver Hand program.

The Silver Hand program was established by AS 45.65.010-.070 in 1961 to authenticate Alaska native handicrafts and promote the marketing and sale of Alaska native arts. In FY 1999, the program was transferred to the Alaska State Council on the Arts with less than \$5,000 to issue permits to distribute the seals, and to supervise and enforce use of the seals. Without adequate funding the Arts Council will not be able to deal with increasing violations by Outside wholesalers and dealers who blatantly market arts and crafts as Alaskan made when they clearly are not.

While these funds are earmarked for the Silver Hand program, these funds can also be used as one-for-one match for federal National Endowment for the Arts funding. The additional federal funding would be used for direct grants to organizations and individuals around the state for arts in education, cultural heritage, and rural arts community development.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Community Schools	<b>Amount(s):</b>	<b>Source(s):</b>
	(\$200,000)	General Fund

**Impact Title:** Reduce state funds that support community school programs.

**Impact Analysis:**

The Senate Finance Subcommittee proposal reduces funding for community schools program under AS 14.36 by 40 percent. The role of the community schools program is to provide access to educational facilities after the school day for community education and other programs. The statutory allocation for this program would require a funding level in excess of \$3 million on an annual basis.

The community schools program has not been fully funded since the mid 1980's. Funding dropped from over \$2 million in FY87 to \$800,000 in FY88-89, to \$600,000 from FY90-96, and has been at \$500,000 since FY97. Even at the current level of \$500,000, this funding, allocated among Alaska's 53 school districts, does not provide a significant share of the local school districts' costs to keep a school open after school hours. At the subcommittee's proposed level of \$300,000, these funds are so diluted on a statewide basis that they do not contribute to the viability of community school programs.

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

Kotzebue Technical Center (\$130,000) General Fund

**Impact Title:** Reduce vocational training program

**Impact Analysis:**

The Senate Finance subcommittee proposal reduces funding for a pass-through grant that supports the operation of the Alaska Technical Center (ATC) in Kotzebue. The ATC offers vocational training in the areas of health and office occupations, business and industrial technology, industrial mine maintenance, and adult basic education. This reduction represents approximately 22% of ATC's general fund budget and will have a significant impact on ATC's ability to operate vocational and technical training programs. This will also significantly impact ATC's ability to help the State of Alaska provide a trained workforce which demonstrates over 80% of participants become employed in occupations related to their training.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Tuition Students	(\$400,000)	General Fund

**Impact Title:** Reduce tuition payments to school districts providing educational services to children in state custody.

**Impact Analysis:**

The Senate Finance Subcommittee's proposal does not fund the increase necessary to compensate school districts for serving students in state custody. This will have the largest impact on the Anchorage, Fairbanks, and Kenai School Districts.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Schools for the Handicapped Out of State Education Services	(\$150,000)	General Fund

**Impact Title:** Short fund educational services provided to seriously emotionally disturbed students in out-of-state residential treatment programs.

**Impact Analysis:**

The Senate Finance Subcommittee's proposal does not fund an increase projected in FY2003 for educational costs related to students being served in out-of-state residential treatment programs. Medicaid does not reimburse the cost of educational services provided to these students who are in state custody/foster care. Placement decisions are made by the Department of Health & Social Services. Students are only placed in out-of-state treatment programs when existing resources within Alaska are full or if there is no residential treatment program available for these seriously emotionally disturbed youth.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Schools for the Handicapped Special Education Service Agency	(\$16,800)	General Fund

**Impact Title:** Short fund formula for providing special education services to school districts.

**Impact Analysis:**

The Senate Finance Subcommittee's proposal does not provide full funding for the Special Education Service Agency. The annual request is calculated as required by AS 14.30.650 of \$15.75 per average daily membership in the prior fiscal year. The projected entitlement for SESA in FY2003 is \$2,094,600. Funding is provided for itinerant special education services for districts that do not have access to specialists. SESA staff work directly with resident teachers and parents in delivering special education services to eligible children.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Environmental Conservation Food Safety & Sanitation Program	(\$613,200)	General Fund

**Impact Title:** Reduce state food and sanitation inspections, including schools.

**Impact Analysis:**

The Senate Finance Subcommittee on the Department of Environmental Conservation is proposing a significant reduction in state oversight of all food services operations in the state, which would include food service at all public and private schools as well as restaurants and grocery stores. Services lost or reduced include review of construction or remodeling plans to ensure a school kitchen is designed with sanitation in mind, inspections, and investigations of complaints, food service worker education, and technical assistance. The reduction will also eliminate all sanitation oversight of public facilities, which includes public schools.

Currently, school districts participate in the federal child nutrition programs that reimburse schools for meals served to eligible children. Participants statewide receive approximately \$27 million annually in reimbursements. To be eligible for these federal funds, participants must have an annual food and sanitation inspection. Without this state oversight and inspection program, these federal funds may be lost.

There are real public health and economic consequences if there is no food safety program. Children are particularly vulnerable to food borne illnesses because their digestive tracts and immune systems are not fully developed.

## Department Education and Early Development

### FY2003 Critical Impact Areas - Senate Finance Subcommittee Budget Proposals Date: April 19, 2002

Karen Rehfeld, Director – Administrative Services

Thank Senator Wilken and members of the subcommittee. The Senate budget reduces \$5.9 million from Governor's Amended FY2003 Budget Request and \$1.8 million from FY2002 (current year) funding in the following areas: \$930,000 in personal services and travel cuts; \$350,000 in Head Start grants; \$130,000 for the alternative assessment program funded in SB133; \$100,000 for the Statewide Library Electronic Doorway (SLED); \$130,000 for Kotzebue Technical Center; and \$200,000 for Community Schools.

There are 3 critical areas of concern with the FY2003 budget for the Department of Education & Early Development that is before you. The three areas are the statewide student assessment system, accountability, and human resources.

#### **Assessment**

In the area of the statewide student assessment system there are 2 components: the ongoing need for \$130,000 in general funds to support the alternative assessment system for special needs students and \$340,600 to fully fund the contract for the state's high school graduation qualifying exam.

The \$130,000 was included as a result of passage of SB133 at the end of the last session. The timing of those decisions late in the session created a situation where the ongoing costs were not reflected in the fiscal note that was officially recorded. I believe

## **Department Education and Early Development**

### **FY2003 Critical Impact Areas - Senate Finance Subcommittee Budget Proposals Date: April 19, 2002**

that it was an oversight and the legislature clearly intended for the department to establish a process for the alternative assessment and to review those individual assessment plans.

Another critical area of our assessment system is the request for \$770,000 in order to fund our contract with CTB-McGraw Hill for the exit exam. With the refining and refocusing of the exam to measure essential skills, the current year contract came in almost \$500,000 higher than the funding we have available which is pending your consideration in the supplemental bill, and next year's estimated contract costs and book marking process to establish new proficiency levels will require \$770,000.

Supplemental funding is critical to this effort along with the additional funding in FY2003 in order for these assessments to be in place and ready for the class of 2004 in order for those students to receive a high school diploma.

The subcommittee proposal does fund \$429,400 of the request and we sincerely appreciate your consideration of the remaining \$340,600.

#### **Accountability**

The legislature and the public are asking for the department, school districts, schools and students to be accountable. The law requires that we report data and designate schools based on that data. The department is requesting \$730,000 in general funds

## **Department Education and Early Development**

### **FY2003 Critical Impact Areas - Senate Finance Subcommittee Budget Proposals Date: April 19, 2002**

for staffing and contractual resources to be able to collect, analyze, validate, and report meaningful, consistent data.

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.

#### **Human Resources**

The senate budget reduces personal services and travel by \$710,600 and does not fund the year 3 labor costs of \$219,400 – This is a significant reduction in a very small agency. 94% of the department's budget goes out in the form of grants. Less than 3% of the budget is in personal services. We are expecting this general fund reduction to result in a loss of approximately 16 positions in the those programs with the greatest number of general fund staff including the Alaska Vocational Technical Center, School Finance, the State Library, and our internal administrative services functions. This will impact our ability to provide quality vocational training programs for Alaskan workers and industry, our ability to access E-rate subsidies for our school districts, implement the Gates foundation grant projected to be received later this summer, and provide timely vendor and grant payments and administrative support. This, at a time when

**Department Education and Early Development**

**FY2003 Critical Impact Areas - Senate Finance Subcommittee Budget Proposals**

**Date: April 19, 2002**

there is increasing demand for accountability and service delivery. The department needs the human resources to make it happen.

The following pages include the department's impact statements on these major areas and some additional backup for the committee's consideration. Also included is a one page spreadsheet that outlines the reductions from current year and those additional requests in the governor's budget that were not funded.

**Education & Early Development  
Senate Subcommittee - Budget Reductions**

**From FY2002 Management Plan:**

Community Schools	-200.0	Reduce grants to \$300.0
Commissioner's Office	-219.4	Year 3 labor costs
Commissioner's Office	-30.0	travel reduction
Quality Schools	-130.0	SB 133 fiscal note
Quality Schools	-2.0	HB101 equipment
Child Care Assistance & Licensing	-350.0	transfer to Head Start
Child Care Assistance & Licensing	-125.0	personal services & travel
Head Start Grants	-60.0	personal services & travel
Administrative Services	-70.6	personal services & travel
Information Services	-50.0	personal services & travel
District Support Services	-70.0	personal services & travel
Kotzebue Technical Center	-600.0	fund change for \$470.0 to ACPE Div; delete \$130.0 GF
AK Vocational Technical Center	-75.0	personal services & travel
Mt. Edgecumbe High School	-50.0	personal services & travel
Library Operations	-120.0	personal services & travel
Library Operations	-100.0	Eliminate SLED funding
Museum Operations	-60.0	personal services & travel
<b>Subtotal FY2002 Reductions</b>	<b>-2,312.0</b>	

**From FY2003 Governor Amended:**

Foundation Program	-500.0	GF/PR for ACS Summer School
Tuition Students	-400.0	Wards of the State
Schools for the Handicapped	-150.0	Out of State Placements
Schools for the Handicapped	-16.8	Special Education Service Agency Funding
Special & Supplemental	-100.0	early literacy
Quality Schools	-175.0	statewide correspondence monitoring
Quality Schools	-340.6	fund part of CTB increase
Quality Schools	-730.0	statewide data collection & analysis
Quality Schools - Distance Educ	-1,000.0	distance delivered courses
Head Start Grants	-350.0	Delete one-time funding
Head Start Grants	-500.0	Program Expansion Increment
Head Start Grants	350.0	Transfer from Child Care to maintain FY02
Alyeska Central School	408.8	add GF/PR to total \$500.0 for summer school
Alaska State Community Service Corr	-15.0	restore administrative matching funds
Alaska State Council on the Arts	-30.0	include \$20.0 for silver hand/\$20.0 Federal
Museum Operations	-22.8	deny fund change SD to GF
WWAMI - deny fund change ACPE di	-63.1	
<b>Subtotal FY2003 Reductions</b>	<b>-3,634.5</b>	

**Total General Fund -5,946.5**

**Department Education and Early Development**

**FY2003 Critical Impact Areas - Senate Finance Subcommittee Budget Proposals**

**Date: April 19, 2002**

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

# FISCAL NOTE

**STATE OF ALASKA**  
**2001 LEGISLATIVE SESSION**

Fiscal Note Number: 2  
 Bill Version: HCS CSSB 133(RLS)  
 (H) Publish Date: 5/8/01

Revision Date/Time (Note if correction): \_\_\_\_\_ Dept. Affected: Education & Early Development  
 Title: Public School Competency Exam BRU: Teaching & Learning Support  
 Component: Quality Schools  
 Sponsor: Senate HESS  
 Requester: House Rules Component Number: 2147

**Expenditures/Revenues** (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Personal Services	72.4	72.4	72.4	72.4	72.4	72.4
Travel	40.0					
Contractual	17.6	57.6	57.6	57.6	57.6	57.6
Supplies						
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>

<b>CAPITAL EXPENDITURES</b>						
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<b>CHANGE IN REVENUES ( )</b>						
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	130.0	130.0	130.0	130.0	130.0	130.0
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type)						
<b>TOTAL</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>

Estimate of any current year (FY2001) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2002 budget proposal:

**POSITIONS**

Full-time	1					
Part-time						
Temporary						

**ANALYSIS:** (Attach a separate page if necessary)

The legislation amends AS 14.03.075 to allow a governing body to grant a waiver of the competency exam requirement based on criteria established by the State Board of Education & Early Development (SBOEED) to develop the waiver, the SBOEED will engage the Alaskan public through a series of face-to-face regional meetings and teleconferences. Meetings and teleconferences will be advertised statewide. Beginning in FY02, the SBOEED will draft the waiver parameters to fulfill the reporting requirements for the January 2003 report to the legislature. The SBOEED will then promulgate regulations delineating the waiver process requirements.

The legislation also requires the Department of Education & Early Development to approve use of an alternative assessment for a child with a disability to receive a high school diploma. A new full-time Education Specialist II, R21, is included to conduct this work and address appeals that will potentially result from department decisions. The funding included in FY02 and beyond will be utilized to implement the alternative assessment and conduct appeal hearings as necessary.

Prepared by: Karen Rehfeld, Director Phone 465-8650  
 Division: Education Support Services Date/Time 5/7/01 10:00 AM  
 Approved by: Bruce Johnson, Deputy Commissioner of Education Date 5/7/01  
 Agency: Department of Education & Early Development

For distribution information, call the Governor's Legislative Office

**Department of Education & Early Development  
SB133 - Fiscal Note for FY2003 (ongoing costs)**

	<b>HCS CSSB133(RLS)</b>	<b>Projected</b>	
Personal Services	72.4	72.4	
Travel	0.0	5.0	training & technical assistance
Contractual	57.6	52.6	training, forms development, appeal hearing officers/training/process printing, mailing, phone, fax, copier
Supplies	0.0	0.0	
Equipment	0.0	0.0	
<b>Total</b>	<b>130.0</b>	<b>130.0</b>	

The HCS CSSB133(RLS) version of this legislation provided for an alternative (optional) assessment program for a student with a disability who does not achieve a passing score on the high school graduation qualifying exam through an individualized education program (IEP) process. The fiscal note was updated based on the House Rules version to show ongoing costs associated with this requirement.

The conference committee on the FY2002 operating budget adopted the earlier version of the fiscal note that only reflected costs in FY2002 and completed their work on May 6. The House Rules version was not adopted until May 7 which included the on going costs. Funding is needed on a continuing basis in order to implement the alternative assessment system for children with disabilities.

On going costs include technical assistance, verbally and in writing, for students, parents, schools, and the public regarding the alternative assessment process. Statewide training will be necessary and the development of materials and other documents to help in developing the alternative assessment plans based on state standards. Development of forms to be used for conducting the assessments and reporting the data, in a scannable format, will also be necessary. Mailing, printing, phone, fax, and copier costs are also included on an on-going basis.

As the alternative assessment system is put in place, there will be appeals of the department's decisions regarding individual student IEP assessment plans. This will require funding for hearing/appeal processes.

Department Education and Early Development

FY2003 Critical Impact Areas - Senate Finance Subcommittee Budget Proposals  
Date: April 19, 2002

<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.

# STATE OF ALASKA

## Department of Education & Early Development

*Office of the Commissioner*

TONY KNOWLES, GOVERNOR

Goldbell Place  
801 West 10<sup>th</sup> Street, Suite 200  
Juneau, Alaska 99801-1894  
(907) 465-2800  
(907) 465-4156 Fax

April 11, 2002

The Honorable Dave Donley  
The Honorable Pete Kelly  
The Honorable Eldon Mulder  
The Honorable Bill Williams  
Alaska State Legislature  
State Capitol  
Juneau, Alaska 99801

Dear Finance Committee Co-Chairs:

The purpose of this letter is to seek your support for the Department of Education & Early Development's supplemental request of \$498,900. This supplemental is for the FY 2002 assessment contract with CTB/McGraw-Hill. CTB/McGraw-Hill is the state's contractor for the high school graduation qualifying examination (HSGQE) and the benchmark assessments for grades 3, 6, and 8.

The original HSGQE was designed to measure a student's ability to meet high academic standards established by content review teams. Given the state's experience in administering the field tests and the first administration of the HSGQE, it appeared that the exam was weighted toward broader and higher level skills than should be required of every student in order to obtain a diploma. With the guidance of the legislature, a new law was passed in 2001 that focuses the HSGQE on minimum competencies of essential skills in the areas of reading, writing, and mathematics.

To redesign and refocus the HSGQE to meet the requirements of the new law, and gear up to do field-testing in the spring of 2002, the initial FY 2002 contract was proposed at \$4,391,700. In working with the test contractor to reduce the amount of the contract and still be able to meet the new requirements and timelines, the department was able to bring the amount for the FY 2002 contract down to \$3,999,200.

Even with this reduction, the state's assessment budget is short \$498,900 in the current year.

Without a supplemental appropriation, the department will have to utilize FY 2003 funds to pay for services provided by the test contractor for the current fiscal year. That would further exacerbate the serious funding shortfall for the state's testing effort. The FY 2003 projected costs are \$4,120,000. In the FY 2003 budget, the department is requesting \$620,000 over the current year authorized funding level for the contract with CTB/McGraw-Hill, plus an additional

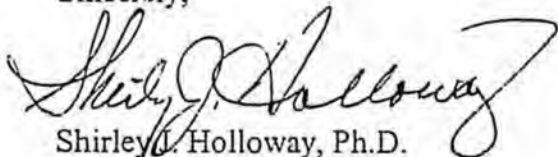
\$150,000 for setting the proficiency levels - through a book marking process - for the refocused HSGQE.

The following table illustrates the funding necessary for the Statewide Student Assessment System including the FY2002 supplemental request and the FY 2003 increase:

Contract	FY 2002	FY 2003	FY 2003	FY 2003 Increment
Authorized amount based on projected contract cost	\$3,500,300	Projected CTB Contract Costs	\$4,120,300	\$620,000
CTB Actual Contract cost	\$3,999,200	Estimated Book Marking Costs	\$150,000	\$150,000
<b>FY 2002 Supplemental</b>	<b>(\$498,900)</b>		<b>FY2003 Increment</b>	<b>\$770,000</b>

The comprehensive statewide student assessment system is a critical element of measuring what we as Alaskans, want all of our students to know and be able to do when they graduate from our public education system. Your support for this funding is essential for us to continue this important work. Please contact me if you have any questions.

Sincerely,



Shirley L. Holloway, Ph.D.  
Commissioner

Cc: The Honorable Gary Wilken, Chair  
Senate Education Budget Sub-Committee

Annalee McConnell, Director  
Office of Management & Budget

David Teal, Director  
Legislative Finance Division

Department Education and Early Development

FY2003 Critical Impact Areas - Senate Finance Subcommittee Budget Proposals  
Date: April 19, 2002

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

**Alaska Department of Education and Early Development  
Comprehensive Statewide Student Assessment System**

**Quality Schools Component  
FY2003 Data Collection Increment**

<b>Line Item</b>	<b>FY2003</b>
Personal Services	233.0
Travel	25.0
Contractual	450.0
Commodities	10.0
Equipment	12.0

**Total** 730.0

<b>Funding Sources</b>	<b>730.0</b>
General Funds	
<b>Total</b>	<b>0.0</b>

Full-Time 4.0

<b>New Positions</b>	
Educ Specialist II - R21C	76.1
Research Analyst II - R16C	56.1
Research Analyst II - R16C	56.1
Publications Tech II - R13A	44.7
<b>Total</b>	<b>233.0</b>

<b>Contractual includes:</b>	
District support/technical assistance	50.0
Consolidate various databases	25.0
Data Quality Assurance	25.0
Develop statewide database with web interface, security, and accessibility	350.0
<b>Total</b>	<b>450.0</b>

Implementation of the comprehensive statewide student assessment system has placed increased demands on the department for a consolidated data collection system and the personnel to support the collection of data and analysis of information received. 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.

ENVIRONMENTAL  
CONSERVATION

# Alaska State Legislature



State Capitol  
Juneau AK  
99801-1182

Official Business

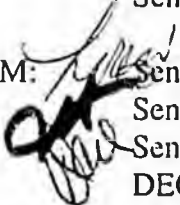
## Senate Finance Subcommittee on

### Department of Environmental Conservation

Senator Leman, Chairman  
Senator Torgerson  
Senator Olson

#### MEMO

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

FROM:  Senator Loren Leman, Chairman  
Senator John Torgerson  
Senator Donald Olson  
DEC Finance Subcommittee

DATE: April 11, 2002

RE: DEC FY03 Closeout

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Attached is the narrative to our closeout of the Department of Environmental Conservation budget. The subcommittee adopted the narrative in our April 11, 2002 hearing.

Sec. XX. STORAGE TANK ASSISTANCE FUND. (a) The sum of \$????? is appropriated from the oil and hazardous substance release prevention account (AS 46.08.010(a)(1)) to the storage tank assistance fund (AS 46.03.410).

(b) The amount of storage tank registration fees collected under AS 46.03.385 during the fiscal years ending June 30, 2001, and June 30, 2002, is appropriated to the storage tank assistance fund (AS 46.03.410).

# Alaska State Legislature



Official Business

State Capitol  
Juneau AK  
99801-1182

## Senate Finance Subcommittee On Department of Environmental Conservation FY 03 Operating Budget

Senator Loren Leman, Chairman  
Senator John Torgerson  
Senator Donald Olson

The Senate Finance Subcommittee on the Department of Environmental Conservation closed out review of the budget at its April 11, 2002 meeting. The Subcommittee adopted the attached summary and transaction sheets. However, the Subcommittee gives Legislative Finance the ability to make minor technical changes consistent with the intent of the subcommittee. The budget recommendations are consistent with the Chairman's vision of streamlined government.

The subcommittee worked from the FY02 Management plan reflected in SB 289/HB 403, which includes full funding of the Year 3 salary increases. The subcommittee met its General Fund allocation of \$12,387.1. Although the Subcommittee attempted to resolve the funding of the Food Safety Program, the funding is only partially available after the department researched the applicability of the use of Homeland Security funds in the Environmental Health BRU. The Chairman has committed to continue working with the Department through the budget process to ensure there are no consequences to programs dependent on federal funding such as school lunch, adult day care facilities and other meal programs.

Although the Subcommittee does not recommend funding the Governor's Oil Safety & Development initiative, the chairman believes the increased funding to the Industry Preparedness and Pipeline Operations component from the BP/ARCO Charter Agreement should have helped DEC's efforts in oversight. This level of funding is continued for FY03, with increased travel authorized in this component.

The Subcommittee is recommending reductions in travel and RSA's to other departments out of this Department's limited funds.

Department of Environmental Conservation  
FY 03 Requested Increments:

Gov's FY03 Total Funding Request: \$55,059.3 and 522 positions (PFT, PPT and Temp)  
02 Mgmt Plan: \$53,303.6 and 494 positions (PFT, PPT and Temp)

Year 3 Labor Costs: \$743.6 all funds (\$248.4/GF; \$175.1/Fed Restricted; \$320.1/Other)

Environmental Health:

Children's Health Initiative \$175.0 GF + 1 position (H&S Disallowed)  
\*Wild Food Safety/Wild Seafood \$324.0 GF + 3 positions (Gov Deleted)  
Public Water System Support \$309.8 Fed/GF + 4 positions (H approved  
fed receipts; S disallowed all until State Match question is resolved.)

Statewide Public Services:

Oil Safety & Dev. Initiative \$125.0 GF + 1 position (H&S disallowed)  
Gas Pipeline Coordination \$172.7 CIP + 2 positions (H&S allowed -  
from \$10 million gas pipeline project FY02)

Air and Water Quality:

Oil Safety & Dev. Initiative \$856.1 GF/Clean Air + 4 positions  
(H allowed entire increment & positions) (S) disallowed entire  
increment & positions)  
Oil Safety & Dev. Initiative \$943.8 GF/Prgm + 5 positions  
(H) & (S) disallowed increment and positions  
\*New Fed. Permit Rqrments \$ 99.5 GF/Prgm + 1 position (Gov Deleted)  
\*\*Wastewater Permitting Prgm Dev. \$375.0 FndChg from fed rcpts to GF  
(H) allowed all fund source changes; (S) disallowed fund source changes  
resulting in 0 funding for this requested increment (\$175.0 GF)  
Commercial Pssngr Vessel ECP \$703.7 Vessel Com (H) & (S) allowed

Spill Prevention and Response:

Oil Safety & Dev. Initiative \$451.2 GF + 2 positions  
(H) & (S) disallowed  
Second Year Impl. SB 16 \$219.7 Oil/Haz + 3 positions (H) allowed  
funding and 3 FTE; (S) allowed funding, but reads fiscal note to say 1 FTE + 2  
Temp  
"Replace one-time language appropriation for nontank vessels & railroad cars  
\$ 77.5 Oil/Haz + 1 position  
(H) & (S) authorized funding; (H) authorized position (S) reads fiscal note to mean  
position not necessary, it was added in FY02  
Prevention and Emergency Response \$244.0 GF + 1 position  
(H) & (S) disallowed

\*GF not requested in Gov's amended Operating Budget

\*\*\$200.0 GF not requested in Gov's amended Operating Budget

As of April 2, 2002

Prepared by: A. Kreitzer, Staff to Senator Leman  
For Senate Finance DEC Subcommittee

## Department of Environmental Conservation

### Historic Figures:

\$12,221.5/FY01MgtPlan General Funds  
\$13,360.2/Gov's FY02 Request  
\$12,857.8/House Subcommittee  
\$13079.1/House Action  
\$12,912.1/Senate Allocation  
\$12,817.8/ FY02 Senate Subcommittee  
Total Funds FY02 Management Plan: \$52,303.6

### CURRENT FIGURES:

02 Management Plan General Fund Only: \$13,039.1 and 494 positions  
**Gov's FY 03 Request: \$16,400.0 GF Total FY03 Funding Request: \$55,059.3 and 522 positions (PFT, PPT and Temp)**  
FY03 House Subcommittee: \$ 12,253.5 GF  
FY03 Senate Intro: \$13,039.1 GF  
**FY 03 Senate GF Allocation: \$12,387.1 GF**  
**FY03 Senate Subcommittee Recommendation for GF: \$12,387.1**  
Total Senate Subcommittee All Funds Authorized: \$51,317.1

Year 3 Labor Costs: \$743.6 all funds (\$248.4/GF; \$175.1/Fed Restricted, \$320.1/Other)

### MAJOR POINTS OF SENATE SUBCOMMITTEE APPROACH:

- ❖ Senate Subcommittee did not fund Gov's requested increments for Oil Safety and Development initiative as DEC based the premise for this need on increased exploration and development. That is currently not the case in Alaska. However, the Chairman believes increments for the Alaska Oil and Gas Conservation Commission may be in order.
- ❖ Senate Subcommittee generally disallowed any increments.
- ❖ Senate Subcommittee generally disallowed any increase in travel, increases in RSAs to Department of Law or increases in lease costs to Department of Administration. These decreases may have reduced Components in GF even if the requested increase was in other funds.
- ❖ The sole exception to travel decrements is the Industry Preparedness and Pipeline Response Component, which received the requested travel. This component's funding was increased \$600.0 in FY02 with the BP/ARCO charter agreement. Senate Subcommittee is retaining that level of support for the activities of this component.
- ❖ House and Senate Subcommittees did not allow unallocated reductions.
- ❖ House's reduction to offset Year 3 Labor costs was in Food Safety & Sanitation; eliminating the food preparation inspections. Senate approach is to replace our reduction of Year 3 Labor costs and additional loss of GF in meeting the cap with expected federal receipts for homeland security.

**BRU: Administration**

Commissioner's Office:

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$415.3/Gov Request \$400.3/02MgtPlan  
\$307.8/GF \$300.2/GF

Operating Request Issues: None

Governor's Amended Cap Budget: Not affected.

Capital Request: None

**FY03 LABOR COSTS:** \$ 10.2 SalAdj  
\$7.6 GF  
\$2.6/Fed Rcpts

**(H) put \$248.4 (Year 3 Increases) unallocated reduction in Food Safety & Sanitation  
(S) put \$284.4 (Year 3 Increases) as reduction in Food Safety & Sanitation replacing  
it with federal funds**

Administrative Services:

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$3,112.1/Gov Request \$3,043.9/02MgtPlan  
\$ 823.8/GF \$ 805.8/GF

Operating Request Issues:

**FY03 LABOR COSTS:** \$68.2 Sal Adj  
\$20.0 Fed Rcpts  
\$ 3.1 GF Match  
\$ 14.9 GF  
\$ 2.0 I/A Rcpts  
\$22.3 Oil/Haz Fd  
\$ 0.7 CIP Rcpts  
\$ 3.0 Storg Tank  
\$ 2.2 Clean Air

Reduce Administrative Transfer Between Fund Sources Fnd Chg  
\$134.8 Oil Haz Fd  
-\$134.8 Storg Tank

**(H) allowed Fund Source Change  
(S) disallowed Fund Source Change**



Food Safety & Sanitation

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Deletes \$324.0 (\$274.0/GF + \$50.0 I/A  
Rcpts for "Wild Food Safety" as non-GF  
monies will be used\*  
**(H) & (S) accepted amendment**

Operating Request: \$ 3,919.3/Gov Request \$ 3,532.1/02MgtPlan  
\$ 3,177.7/GF \$ 2,849.5/GF

Operating Request Issues: NONE

Governor's Amended Cap Budget: Not Affected

Capital Request: Not Affected

Year 3 LABOR COSTS \$ 63.2 SalAdj  
\$ 8.9 Fed Rcpts  
\$27.7 GF  
\$26.5 GF Prgm  
\$ 0.1 I/A Rcpts

**(H) eliminated food preparation inspections -\$218.2 GF + -\$1,260.9**  
**(S) replaced GF with Homeland Security Federal receipts \$654.0**

Laboratory Services

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$ 2,178.6/Gov Request \$ 2,141.4/02MgtPlan  
\$ 1,409.0/GF \$ 1,382.5/GF

Operating Request Issues: Transfer admin support to Drinking Water TrOut  
-\$20.7 Fed Rcpts  
**(H) & (S) allowed transfer**

Governor's Amended Cap Budget: Not Affected

Capital Request: Not Affected

Laboratory Services (Cont'd)

<b>Year 3 LABOR COSTS</b>	<b>\$37.2</b>	SalAdj
\$20.2 GF		
\$ 3.3 GF Prgm		
\$ 1.5 Oil Haz Fd		
\$ 3.0 GF Match		
\$ 9.2 Fed Rcpts		

Drinking Water

Supplemental Request:                      No Supplemental Request

Governor's Amended Op Budget:              Not Affected

Operating Request:	\$ 4,328.9/Gov Request	\$ 3,948.8/02MgtPlan
	\$ 1,723.2/GF	\$ 1,538.6/GF

Operating Request Issues:              Transfer admin support from Lab Srvs TrIn  
  \$20.7 Fed Rcpts  
  **(H) & (S) accepted transfer**  
  Public Water System Support/New Fed Regs INC  
  + 4 new positions  
  \$154.9 Fed Rcpts  
  \$154.9 GF Match\* is there a match requirement?  
  **(H) approved Fed Rcpts only + 4 positions**  
  **(S) disallowed funding and positions (may revisit**  
  **in Full Finance Committee, waiting on response**  
  **as to whether federal receipts require state GF**  
  **match.**

Governor's Amended Cap Budget:              Not Affected

Capital Request:                              Not Affected

<b>Year 3 LABOR COSTS</b>	<b>\$70.3</b>	SalAdj
\$40.6 Fed Rcpts		
\$ 9.0 GF Match		
\$10.2 GF		
\$ 9.9 GF Prgm		
\$ 0.6 Oil Haz Fd		

Year 3 Labor Costs	FndChg
\$ 0.6 GF	
-\$ 0.6 Oil Haz Fd	

## Solid Waste Management

Supplemental Request:                      Regular Supplemental: SB292  
AMD Apr 5 Add new capital project for Pribilof landfills grant funded by U.S. Dept. of Commerce, National Oceanic and Atmospheric Administration \* why can't this be in the Capital budget?  
\$2,000.0 Fed Rcpts

Governor's Amended Op Budget:                      Not Affected

Operating Request:                      \$ 1,198.5/Gov Request                      \$ 1,212.9/02MgtPlan  
\$ 1,171.2/GF                                      \$ 1,153.4/GF

Operating Request Issues:                      Add position to implement 3<sup>rd</sup> year HB 361 LIT  
Add Position                                      PosAdj  
Implement 3<sup>rd</sup> Year HB361                      FndChg  
\$230.4 GF  
-\$230.4 GF/Prgm  
**(H) allowed position and fund source change**  
**(S) disallowed position and fund source change;**  
**is investigating whether CIP Receipts from**  
**\$2,000.0 Pribilof Solid Waste Project could be**  
**used to offset this reduction.**  
Implement 3<sup>rd</sup> Year HB 361                      DEC  
-\$1.0 GF  
-\$32.5 Invst Loss  
**(H) & (S) accepted decrement**

Governor's Amended Cap Budget:                      Not Affected

Capital Request:                                      **Statewide Municipal Solid Waste**  
**Regionalization Plan \$150,000 GF**  
This contractual effort would build upon the 1999 study by the Alaska chapter of the Solid Waste Association of North America to look specifically at areas where regional municipal solid waste landfills could be constructed, or an existing landfill expanded to serve multiple communities. Regional landfills would have the economy of scale to support required maintenance and operation costs.  
  
Funding: FY03 one-time project  
Gen Fund \$150,000

Solid Waste Management (Cont'd)

**Year 3 LABOR COSTS**                      **\$19.1**                      SalAdj  
    \$12.2 GF  
    \$ 6.6 GF Prgm  
    \$ 0.3 Fed Rcpts

**BRU: Statewide Public Services**

    Supplemental Request:              No Supplemental Request

Governor's Amended Op Budget:      Not Affected

    Operating Request:                  \$ 2,221.1/**Gov Request**              \$ 1,890.7/**02 MgtPlan**  
  \$ 298.4/GF                              \$ 170.5/GF

Operating Request Issues:              Oil Safety & Dev Initiative      INC  
  \$125.0 GF  
  **(H) & (S) disallowed**  
  Gas Pipeline Coordination      INC  
  \$172.7 CIP Rcpts  
  **(H) & (S) allowed**

Governor's Amended Cap Budget:      Not Affected

    Capital Request:                      NONE

**Year 3 LABOR COSTS:**                      **\$32.7**                      SalAdj  
    \$14.3 Fed Rcpts  
    \$ 0.6 GF Match  
    \$ 1.9 GF  
    \$ 0.4 GF Prgm  
    \$ 5.4 I/A Rcpts  
    \$ 10.1 Oil Haz Fd

**BRU: Air & Water Quality**

Air & Water Director

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$ 238.2/Gov Request \$ 220.7/02 MgtPlan  
\$ 218.6/GF \$ 214.3/GF

Operating Request Issues: Transfer in from EVOSS + one position  
\$13.2 EVOSS  
**(H) allowed transfer in + one position**  
**(S) deleted position with department's agreement; deny Year 3 Labor Costs, Transferred \$13.2 to Air/Water Quality Director**

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not affected

Year 3 Labor Costs: \$4.3 SalAdj  
\$4.3 GF

Air Quality

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$5,987.0/Gov Request \$5,050.2/02 MgtPlan  
\$1,472.3/GF \$1,144.6GF

Operating Request Issues: Oil Safety & Dev Initiative \$856.1 INC  
\$302.7 GF + 4 positions  
\$553.4 Clean Air  
**(H) allowed entire increment & positions**  
**(S) disallowed entire increment & positions**

Gov's Amended Cap Budget: Not Affected

Capital Budget: **Fine Particulate Monitoring FY03 Request: \$375,000 Fed Rcpts** This federally mandated project provides installation and operation of fine particulate monitoring equipment throughout the state to evaluate the risk to public health in Alaska.

Air Quality (Cont'd)

Year 3 Labor Costs: \$80.7 SalAdj  
\$35.5 Clean Air  
\$ 4.7 CIP Rcpts  
\$15.5 Fed Rcpts  
\$ 1.1 GF Prgm  
\$23.9 GF Match

Water Quality

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Deletes INC for Stormwater Gen Permits (\$99.5 GF & GF Prgm)  
Reduces INC for Wastewater Permitting Dev. By \$200.0 out of \$375.0 GF + GF Prgm

Operating Request: \$5,762.5/Gov Request \$4,686.3/02 MgtPlan  
\$3,612.3/GF \$2,181.0GF

Operating Request Issues: Oil Safety & Dev Initiative \$943.8 INC  
\$907.0 GF + 5 positions  
\$ 36.8 GF Prgm  
(H) & (S) denied increment & positions  
Continue Wastewater Permitting Dev FndChg  
-\$375.0 Fed Rcpts  
\$ 150.0 GF (was \$350.0; Gov's AM deletes \$200.0)  
\$ 25.0 GF Prgm  
(H) accepted Gov's amendment and funded  
\$175.0 GF balance  
(S) disallowed fund source change - *streamline w/d slow-down*  
Implementation of 3<sup>rd</sup> Yr. HB 361 DEC  
-\$31.6 GF  
(H) & (S) accepted decrement

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not affected



**BRU: Non-Point Source Pollution Control**

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$1,715.4/Gov Request \$2,269.4/02MgtPlan  
Federal Section 319 Grant Funds

Operating Request Issues: Decrease in available funds DEC  
-\$554.0 Fed Rcpts

Year 3 LABOR COSTS: \$0.0

(H) accepted decrement

(S) accepted -\$554.0 + additional -\$715.4

**BRU: Spill Prevention and Response**

Spill Prevention & Response Director

Supplemental Request: No Supplemental Request

Gov's Amended Op Budget: Not Affected

Operating Budget: \$ 202.4/Gov. Rcst \$ 197.9/02MgtPlan  
\$ 202.4/Oil Ha. \$ 197.9/Oil Haz

Operating Request Issues: None

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

Year 3 LABOR COSTS: \$4.5 Oil Haz Fd SalAdj

Contaminated Sites Program

Supplemental Request: No Supplemental Request

Gov's Amended Op Budget: Not Affected

Operating Budget: \$7,305.1/Gov. Rcst \$7,474.9/02MgtPlan  
\*\$3,945.1/Oil Haz \$3,122.2/Oil Haz  
\*Department wants to do FndChg from Storage  
Tank to Oil Haz; Oil Haz has fewer restrictions than  
Storage Tank. SB 153 states that the costs for  
administering the Storage Tank program are to be  
paid from the revolving loan fund. I think this fund  
source switch just feeds the size of the division.



Industry Preparedness & Pipeline Operations

Supplemental Request: No Supplemental Request

Gov's Amended Op Budget: Not Affected

Operating Budget: \$3,922.8/Gov. Rqst \$3,201.1/02MgtPlan  
\$ 451.2/GF \$0/GF  
\$3,227.0/Oil Haz \$2,961.6/Oil Haz

Operating Request Issues: Year 3 SB 16:Nontank Vessels/RR INC  
Two transactions \$77.5 Oil Haz + 1 position  
**(H) accepted transaction and position**  
**(S) allowed transaction and not position**  
\$219.7 Oil Haz + 3 positions (1 to be "permanent";  
2 "nonperns" according to FN with SB 16)  
**(H) allowed transaction and positions as 3 FTE**  
**(S) allowed transaction and position – question is**  
**whether the positions are nonpermanent, they**  
**show as PFT on fiscal note, but not in narrative**  
Oil Safety & Development Initiative INC  
\$451.2 GF + 2 positions  
**(H) & (S) disallowed increment and positions**

Gov's Amended Cap Budget: Not Affected

Capital Budget: **Corrosion Monitoring and Control - Best Management Practices FY03 Request:**  
\$200,000 provides funding for a technical review of corrosion monitoring and control technologies specific to Alaska's industrial operations, and will result in the development of a manual on the subject for use by the regulated community and other interested stakeholders. Due to the aging of the oil industry infrastructure in Alaska, corrosion-related failures are becoming a more common cause of spills. The best opportunity to mitigate the effects of oil spills on public health and the environment is through an aggressive oil spill prevention program. Corrosion monitoring, corrosion control, and leak-detection technologies are critical parts of such a program.

Year 3 LABOR COSTS: \$50.8 SalAdj  
\$ 5.1 I/A Rcpts  
\$45.7 Oil Haz Fd

Prevention & Emergency Response

Supplemental Request: No Supplemental Request

Gov's Amended Op Budget: Not Affected

Operating Budget: \$3,431.4/Gov. Rqst \$3,135.4/02MgtPlan  
\$ 244.0/GF \$0/GF  
\$3,187.4/Oil Haz \$3,135.4/Oil Haz

Operating Request Issues: Oil Safety & Development Initiative INC  
\$244.0 GF + one position  
(H) &(S) disallowed increment and positions

Gov's Amended Cap Budget: Not Affected

Capital Budget: **Spill Prevention - Best Available  
Technology Analysis \$250,000 Oil Haz**  
This project provides funding for a review and appraisal by the department of oil spill prevention and response technologies applied worldwide to ensure that proven new technologies are considered for use by regulated operators in Alaska. The department's review and appraisal of emerging technologies, such as well control and enhanced fast-water containment boom, will include appropriate studies, surveys and analyses, and the sponsorship of a technology conference to provide the opportunity for interested parties to present data on these technologies. The department will issue its findings and allow interested parties to submit comments prior to adopting new technologies under 18 AAC 75.447.

**Petroleum Storage Tank Spill Prevention  
Standards Review \$50,000 Oil Haz**  
provides funding for a technical review and determination of the applicability of the American Petroleum Institute (API) standards for oil storage tank inspection and new tank construction to Alaska conditions. A review of the API literature is necessary to ensure that Alaska regulations reference the correct industry standards, enhancing the prevention of oil storage tank spills.  
\*SUBCOMMITTEE DECLINED REQUEST IN FY 02

Year 3 LABOR COSTS: \$52.0 SalAdj  
\$52.0 Oil Haz Fd

Response Fund Administration

Supplemental Request: No Supplemental Request

Gov's Amended Op Budget: Not Affected

Operating Budget: \$1,792.4/Gov. Rqst \$1,784.4/02MgtPlan  
\$ 1,759.7/Oil Haz \$ 1,752.4/Oil Haz

Operating Request Issues: None

Gov's Amended Cap Budget: Not Affected

Capital Budget: Not Affected

Year 3 LABOR COSTS: \$8.0 SalAdj  
\$0.7 Fed Rcpts  
\$7.3 Oil Haz Fd

**BRU: Local Emergency Planning Committees**

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$ 326.1/Gov Request \$ 423.4/02MgtPlan  
\$ 326.1/Oil Haz \$ 432.4/Oil Haz

Operating Request Issues: None

Gov's Amended Cap Budget: Not Affected

Capital Budget: No Capital Requests

BRU: Facility Construction & Operations

Supplemental Request: No Supplemental Request

Governor's Amended Op Budget: Not Affected

Operating Request: \$5,850.7/Gov Request \$5,786.4/02MgtPlan  
\$1,042.7/GF \$1,032.9/GF

Operating Request Issues: None

Gov's Amended Cap Budget: Not Affected

Capital Budget:

**Village Safe Water Feasibility Studies**

**\$3,319,100**

AHFC Div \$830,300

Fed Rcpts \$2,488,800

From FY04 on, GF Match of \$875,000 replaces

AHFC Div

**Village Safe Water Projects FY03 Request:**

**\$64,811,700**

AHFC Div \$16,203,800

Fed Rcpts \$48,607,900

From FY04 on, GF Match of \$16,250,000 replaces

AHFC Div

**Village Safe Water Project Administration**

**FY03 Request: \$2,007,300**

AHFC Div \$501,800

Fed Rcpts \$1,505,500

From FY04 on, GF Match of \$502,000 replaces

AHFC Div

**Municipal Water, Sewer and Solid Waste**

**Matching Grant Projects FY03 Request:**

**\$23,921,900**

AHFC Div \$3,865,900

Fed Rcpts \$8,517,800

G/F Match \$2,839,700

Gen Fund \$8,698,500

From FY04 on, GF of \$12,500,000 replaces AHFC Div

**Language Section: Alaska Drinking Water**

**Fund FY03 Request: \$9,663,000**

Capitalize ADWF

DWF Bond \$1,010,500

Fed Rcpts \$8,052,500

G/F Match \$600,000

**Language Section: Alaska Clean Water**

**Fund FY03 Request: \$9,720,000**

Capitalize ACWF

CWF Bond \$1,620,000

Fed Rcpts \$8,100,000

BRU: Facility Construction & Operations (Cont'd)

Year 3 LABOR COSTS: \$64.3

SalAdj

\$ 8.0 ADWF  
\$ 6.6 Clean Wtr  
\$37.8 CIP Rcpts  
\$ 0.4 GF Match  
\$ 2.1 Fed Rcpts  
\$ 9.4 GF

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

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Environmental Conservation

Administration

**Exxon Restoration**

Transfer to Air Water Quality Director  
1018 EVOSS -13.2

Closeout Component  
1018 EVOSS -622.3

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
TrOut	-13.2	-7.7	-2.0	-2.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dec	-622.3	-78.5	-8.0	-535.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>-635.5</b>	<b>-86.2</b>	<b>-10.0</b>	<b>-537.8</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>0.0</b>
*** BRU Difference ***												
	<b>-635.5</b>	<b>-86.2</b>	<b>-10.0</b>	<b>-537.8</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>0.0</b>

Environmental Health

**Environmental Health Director**

Decrement of General Funds  
1004 Gen Fund -9.2

Dec	-9.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	-7.0	0.0	0.0	0.0
	<b>-9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Food Safety & Sanitation**

Decrement of General Funds  
1004 Gen Fund -5.0

Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Replace GF with Federal Funds Requested in Homeland Security Bill  
1002 Fed Rcpts 613.2  
1004 Gen Fund -613.2

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
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Fully Fund the Federal Funds Request in Homeland Security Bill  
1002 Fed Rcpts 40.8

Inc	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.8	0.0	0.0	0.0
	<b>35.8</b>	<b>0.0</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Drinking Water**

Decrement of General Funds  
1004 Gen Fund -18.6

Dec	-18.6	0.0	-12.5	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>-18.6</b>	<b>0.0</b>	<b>-12.5</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>0.0</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 Environmental Conservation

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trnp
<b>Solid Waste Management</b>													
LIT to personal services for position to implement 3rd year of Ch. 59, SLA 2000 (HB361) (Fees for State Services Bill)	LIT	0.0	43.2	5.0	-49.2	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Add position to implement 3rd year of Ch. 59, SLA 2000 (HB361) (Fees for State Services Bill)	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
Implement 3rd Year HB361	Dec	-33.5	0.0	0.0	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.0											
1053 Invst Loss		-32.5											
Decrement of General Funds	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.0											
		-38.5	43.2	0.0	-82.7	1.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
*** BRU Difference ***		-30.5	43.2	-17.5	-91.0	1.0	0.0	0.0	0.0	33.8	1.0	0.0	0.0
<b>Statewide Public Services</b>													
<u>Statewide Public Services</u>													
Gas Pipeline Coordination	Inc	172.7	172.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
1061 CIP Rcpts		172.7											
Decrease RSA to Dept. of Law for Environmental Crimes Prosecution Services	Dec	-35.1	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-35.1											
Decrement of General Funds	Dec	-15.6	0.0	-12.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.6											
		122.0	172.7	-12.0	-38.7	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
*** BRU Difference ***		122.0	172.7	-12.0	-38.7	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
<b>Air and Water Quality</b>													
<u>Air and Water Quality</u>													
<u>Air and Water Director</u>													
Transfer in from Exxon Restoration	TrIn	13.2	7.7	2.0	2.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1018 EVOSS		13.2											
Decrement of General Funds	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.0											
		11.2	7.7	0.0	2.0	1.5	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 Environmental Conservation

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Air Quality</b>													
Decrement of General Funds	Dec	-61.0	0.0	-30.5	-30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-61.0											
		-61.0	0.0	-30.5	-30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Water Quality</b>													
Implementation of 3rd Year HB 361 (Fee Bill)	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
1004 Gen Fund		-31.6											
Decrement of General Funds	Dec	-98.3	0.0	-52.0	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-98.3											
		-129.9	-31.6	-52.0	-46.3	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
<b>Commercial Passenger Vessel Environmental Compliance Program</b>													
Align program budget with planned FY2003 activity.	LIT	0.0	7.4	-6.0	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0
Remove funding from HB260 Commercial Cruise Line Operators Sec 89 CH61 SLA 2001 P124 L24 (SB29)	OTI	-1,003.7	-148.0	-20.0	-815.9	-6.0	-13.8	0.0	0.0	0.0	-2.0	0.0	0.0
ACN 1820356													
1108 Stat Desig		-1,003.7											
Replace funding removed from HB260 Commercial Cruise Line Operators Sec 89 CH61 SLA 2001 P124 L24 (SB29)	Inc	1,003.7	148.0	20.0	815.9	6.0	13.8	0.0	0.0	0.0	2.0	0.0	0.0
1108 Stat Desig		1,003.7											
Convert program funding to Commercial Passenger Vessel Environmental Compliance Fund	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
1108 Stat Desig		-700.0											
1106 Vessel Com		700.0											
Decrease unnecessary statutory designated program receipts authority.	Dec	-300.0	0.0	0.0	-287.6	-3.0	-9.4	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		-300.0											
		-300.0	7.4	-6.0	-287.6	-3.0	-10.8	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-479.7	-16.5	-88.5	-362.4	-1.5	-10.8	0.0	0.0	0.0	-1.0	1.0	0.0

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

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Environmental Conservation

Trans Type	Total Expend	Personnel Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Non-Point Source Pollution Control</b>												
<b>Non-Point Source Pollution Control</b>												
Decrease in Available Non-Point Source Federal Funding 1002 Fed Rcpts	-554.0	0.0	0.0	0.0	0.0	0.0	0.0	-554.0	0.0	0.0	0.0	0.0
Decrease Non-Point Source Pollution Federal Funding 1002 Fed Rcpts	-715.4	0.0	0.0	0.0	0.0	0.0	0.0	-715.4	0.0	0.0	0.0	0.0
	<b>-1,269.4</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>-1,269.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Difference ***	-1,269.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,269.4	0.0	0.0	0.0	0.0
<b>Spill Prevention and Response</b>												
<b>Contaminated Sites Program</b>												
Reduction of one time funding for Day Tank Upgrade and Replacement 1052 Oil/Haz Fd	-270.0	0.0	0.0	-270.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Decrement in Contractual Line 1052 Oil/Haz Fd	-17.5	0.0	0.0	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>-287.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-287.5</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>0.0</b>	<b>0.0</b>
<b>Industry Preparedness and Pipeline Operations</b>												
Replace one-time language appropriation for nontank vessels & railroad cars (Sec 12 CH 60 SLA 2001 P 53 L 27) ADN 1820359 1052 Oil/Haz Fd	77.5	58.7	5.0	11.2	1.6	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Per Fiscal Note, 2nd Year Implementation of Ch. 8, SLA 2001 (SB 16) Oil Dischg Prevention: Nontank Vessels/RR 1052 Oil/Haz Fd	219.7	172.8	10.5	21.1	1.2	14.1	0.0	0.0	0.0	1.0	2.0	0.0
	<b>297.2</b>	<b>231.5</b>	<b>15.5</b>	<b>32.3</b>	<b>2.8</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>2.0</b>	<b>0.0</b>
<b>Prevention and Emergency Response</b>												
Decrement in Contractual Line 1052 Oil/Haz Fd	-43.1	0.0	0.0	-43.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>-43.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-43.1</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>0.0</b>	<b>0.0</b>
*** BRU Difference ***	-33.4	231.5	15.5	-298.3	2.8	15.1	0.0	0.0	0.0	1.0	2.0	0.0

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

Numbers & Language

From S Intro to Sen Sub

Agency: Department of Environmental Conservation

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Local Emergency Planning Committees</u>													
<u>Local Emergency Planning Committees</u>													
Reduction in authorization to statutory 3% maximum for Local Emergency Planning Committee funding 1052 Oil/Haz Fd -97.3	Dec	-97.3	0.0	0.0	-97.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-97.3	0.0	0.0	-97.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-97.3	0.0	0.0	-97.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Facility Construction and Operations</u>													
<u>Facility Construction and Operations</u>													
Decrement of General Funds 1004 Gen Fund -4.8	Dec	-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****		-2,428.6	344.7	-112.5	-1,430.3	0.8	4.3	0.0	-1,269.4	33.8	3.0	3.0	0.0
***** Differences - All Agencies *****		-2,428.6	344.7	-112.5	-1,430.3	0.8	4.3	0.0	-1,269.4	33.8	3.0	3.0	0.0

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

Numbers AND Language Sections!

Agency: Department of Environmental Conservation

	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>S Intro to Sen Sub</u>	
<b>Totals for Agency</b>	<b>52,303.6</b>	<b>52,721.3</b>	<b>51,062.8</b>	<b>50,541.1</b>	<b>-2,130.2</b>	<b>-4.1 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	30,930.2	31,615.1	32,258.3	31,959.8	314.7	1.1 %
Travel	2,827.8	2,822.8	2,859.8	2,710.3	-112.5	-4.0 %
Contractual	13,237.3	13,226.1	12,456.1	11,795.8	-1,430.3	-10.8 %
Commodities	867.7	866.1	870.9	866.9	0.8	0.1 %
Equipment	667.9	666.9	723.2	671.2	4.3	0.6 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	3,772.7	3,772.7	3,218.7	2,503.3	-1,269.4	-33.6 %
Miscellaneous	0.0	-248.4	-1,324.2	33.8	282.2	-113.6 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	16,223.5	16,398.9	15,824.8	15,783.5	-615.4	-3.8 %
1003 G/F Match	2,788.5	2,788.5	2,838.0	2,777.0	-11.5	-0.4 %
1004 Gen Fund	6,994.5	6,994.5	7,572.6	6,300.9	-693.6	-9.9 %
1005 GF/Prgm	3,256.1	3,256.1	1,842.9	3,309.2	53.1	1.6 %
1007 I/A Rcpts	1,096.2	1,116.2	1,116.2	1,116.2	0.0	0.0 %
1018 EVOSS	632.8	635.5	13.2	13.2	-622.3	-97.9 %
1036 Cm Fish Ln	175.0	175.0	175.0	175.0	0.0	0.0 %
1052 Oil/Haz Fd	13,567.5	13,688.2	14,575.1	13,542.3	-145.9	-1.1 %
1053 Invst Loss	32.5	32.5	0.0	0.0	-32.5	-100.0 %
1061 CIP Rcpts	2,245.9	2,289.1	2,461.8	2,461.8	172.7	7.5 %
1075 Clean Wtr	462.8	469.4	469.4	469.4	0.0	0.0 %
1079 Storg Tank	957.0	957.0	0.0	972.2	15.2	1.6 %
1093 Clean Air	2,266.4	2,304.1	2,857.5	2,304.1	0.0	0.0 %

*- 972.2 - 188.2 = 784 + 1,000 for grants*

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

Numbers AND Language Sections!

Agency: Department of Environmental Conservation

	<u>02MotPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>S Intro to Sen Sub</u>	
1100 ADWF	527.2	535.2	535.2	535.2	0.0	0.0 %
1108 Stat Desig	1,077.4	1,077.4	77.4	77.4	-1,000.0	-92.8 %
1166 Vessel Com	0.0	3.7	703.7	703.7	700.0	>999 %
<u>Positions:</u>						
Perm Full Time	483.0	482.0	479.0	485.0	3.0	0.6 %
Perm Part Time	7.0	7.0	8.0	10.0	3.0	42.9 %
Temporary	4.0	4.0	4.0	4.0	0.0	0.0 %
<u>Funding Summary:</u>						
Gen Purpose	13,039.1	13,039.1	12,253.5	12,387.1	-652.0	-5.0 %
Fed Restricted	16,223.8	16,398.9	15,824.8	15,783.5	-615.4	-3.8 %
Other Funds	23,040.7	23,283.3	22,984.5	22,370.5	-912.8	-3.9 %

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

Numbers AND Language Sections!

Agency: Department of Environmental Conservation

<u>Budget Component</u>	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Commissioner's Office</b>										
Office of the Commissioner	405.1	415.3	415.3	415.3	10.2	2.5 %	0.0	0.0 %	0.0	0.0 %
Agency-wide Unallocated Reduction	0.0	-248.4	0.0	0.0	0.0	0.0 %	248.4	-100.0 %	0.0	0.0 %
* BRU Total	405.1	166.9	415.3	415.3	10.2	2.5 %	248.4	148.8 %	0.0	0.0 %
<b>Administration</b>										
Administrative Services	3,043.9	3,112.1	3,112.1	3,112.1	68.2	2.2 %	0.0	0.0 %	0.0	0.0 %
Exxon Restoration	632.8	635.5	0.0	0.0	-632.8	-100.0 %	-635.5	-100.0 %	0.0	0.0 %
* BRU Total	3,676.7	3,747.6	3,112.1	3,112.1	-564.6	-15.4 %	-635.5	-17.0 %	0.0	0.0 %
<b>Environmental Health</b>										
Environmental Health Director	265.8	272.8	272.8	263.6	-2.2	-0.8 %	-9.2	-3.4 %	-9.2	-3.4 %
Food Safety & Sanitation	3,532.1	3,595.3	2,116.2	3,631.1	99.0	2.8 %	35.8	1.0 %	1,514.9	71.6 %
Laboratory Services	2,141.4	2,178.6	2,178.6	2,178.6	37.2	1.7 %	0.0	0.0 %	0.0	0.0 %
Drinking Water	3,948.8	4,019.1	4,174.0	4,000.5	51.7	1.3 %	-18.6	-0.5 %	-173.5	-4.2 %
Solid Waste Management	1,212.9	1,232.0	1,198.5	1,193.5	-19.4	-1.6 %	-38.5	-3.1 %	-5.0	-0.4 %
* BRU Total	11,101.0	11,297.8	9,940.1	11,267.3	166.3	1.5 %	-30.5	-0.3 %	1,327.2	13.4 %
<b>Statewide Public Services</b>										
Statewide Public Services	1,890.7	1,923.4	2,096.1	2,045.4	154.7	8.2 %	122.0	6.3 %	-50.7	-2.4 %
* BRU Total	1,890.7	1,923.4	2,096.1	2,045.4	154.7	8.2 %	122.0	6.3 %	-50.7	-2.4 %

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

Numbers AND Language Sections!

Agency: Department of Environmental Conservation

<u>Budget Component</u>	<u>02MgtPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MgtPln</u>	<u>o Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>		
<b>Air and Water Quality</b>										
Air and Water Director	220.7	225.0	238.2	236.2	15.5	7.0 %	11.2	5.0 %	-2.0	-0.8 %
Air Quality	5,050.2	5,130.9	5,987.0	5,069.9	19.7	0.4 %	-61.0	-1.2 %	-917.1	-15.3 %
Water Quality	4,686.3	4,750.8	4,719.2	4,620.9	-65.4	-1.4 %	-129.9	-2.7 %	-98.3	-2.1 %
Commercial Passenger Vessel Environmental Compliance Program	1,000.0	1,003.7	703.7	703.7	-296.3	-29.6 %	-300.0	-29.9 %	0.0	0.0 %
* BRU Total	10,957.2	11,110.4	11,648.1	10,630.7	-326.5	-3.0 %	-479.7	-4.3 %	-1,017.4	-8.7 %
<b>Non-Point Source Pollution Control</b>										
Non-Point Source Pollution Control	2,269.4	2,269.4	1,715.4	1,000.0	-1,269.4	-55.9 %	-1,269.4	-55.9 %	-715.4	-41.7 %
* BRU Total	2,269.4	2,269.4	1,715.4	1,000.0	-1,269.4	-55.9 %	-1,269.4	-55.9 %	-715.4	-41.7 %
<b>Spill Prevention and Response</b>										
Spill Prevention and Response Director	197.9	202.4	202.4	202.4	4.5	2.3 %	0.0	0.0 %	0.0	0.0 %
Contaminated Sites Program	7,471.9	7,575.1	7,305.1	7,287.6	-187.3	-2.5 %	-287.5	-3.8 %	-17.5	-0.2 %
Industry Preparedness and Pipeline Operations	3,201.1	3,174.4	3,471.6	3,471.6	270.5	8.5 %	297.2	9.4 %	0.0	0.0 %
Prevention and Emergency Response	3,135.4	3,187.4	3,187.4	3,144.3	8.9	0.3 %	-43.1	-1.4 %	-43.1	-1.4 %
Response Fund Administration	1,784.4	1,792.4	1,792.4	1,792.4	8.0	0.4 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	15,793.7	15,931.7	15,958.9	15,898.3	104.6	0.7 %	-33.4	-0.2 %	-60.6	-0.4 %
<b>Local Emergency Planning Committees</b>										
Local Emergency Planning Committees	423.4	423.4	326.1	326.1	-97.3	-23.0 %	-97.3	-23.0 %	0.0	0.0 %
* BRU Total	423.4	423.4	326.1	326.1	-97.3	-23.0 %	-97.3	-23.0 %	0.0	0.0 %

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

Numbers AND Language Sections!

Agency: Department of Environmental Conservation

<u>Budget Component</u>	<u>02MajPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MajPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>Facility Construction and Operations</b>										
Facility Construction and Operations	5,786.4	5,850.7	5,850.7	5,845.9	59.5	1.0 %	-4.8	-0.1 %	-4.8	-0.1 %
* BRU Total	5,786.4	5,850.7	5,850.7	5,845.9	59.5	1.0 %	-4.8	-0.1 %	-4.8	-0.1 %
<b>*** Total Agency Expenditure</b>	<b>52,303.6</b>	<b>52,721.3</b>	<b>51,062.8</b>	<b>50,541.1</b>	<b>-1,762.5</b>	<b>-3.4 %</b>	<b>-2,180.2</b>	<b>-4.1 %</b>	<b>-521.7</b>	<b>-1.0 %</b>
Gen Purpose	13,039.1	13,039.1	12,253.5	12,387.1	-652.0	-5.0 %	-652.0	-5.0 %	133.6	1.1 %
Fed Restricted	16,223.8	16,398.9	15,824.8	15,783.5	-440.3	-2.7 %	-615.4	-3.8 %	-41.3	-0.3 %
Other Funds	23,040.7	23,283.3	22,984.5	22,370.5	-670.2	-2.9 %	-912.8	-3.9 %	-614.0	-2.7 %

# STATE OF ALASKA

TONY KNOWLES, GOVERNOR

**DEPT. OF ENVIRONMENTAL CONSERVATION**  
OFFICE OF THE COMMISSIONER

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April 19, 2002

The Honorable Dave Donley  
Co-Chair, Senate Finance Committee  
Alaska Senate  
State Capitol, Room 506  
Juneau, AK 99801-1182

Dear Senator Donley:

This letter is in response to your request during the Senate Finance Committee hearing on department subcommittee funding issues. I am enclosing a copy of comments made during my testimony concerning subcommittee reductions to the Department of Environmental Conservation.

Please contact me if you need additional information.

Sincerely,



Kurt Fredriksson  
Deputy Commissioner

Enclosure

cc: Senate Finance Committee Members  
Annalee McConnell, Director, OMB

**Department of Environmental Conservation**  
**Senate Finance Subcommittee Budget Proposals Impacts**  
**April 19,2002 Testimony before Senate Finance Committee**  
**Prepared by: Kurt Fredriksson**

The Senate Finance Subcommittee's budget reduces the Department of Environmental Conservation's general fund budget by \$3,439,400 from the Governor's amended budget request.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
<b>Food Safety and Sanitation</b>	<b>(\$ 613,200)</b>	<b>General Funds</b>
	<b>\$ 613,200</b>	<b>Federal Funds</b>

This plan reduces the public health protection for Alaskans and our visitors by cutting food safety and sanitation facility oversight by 38%. In order to preserve funds for higher risk facilities, the department will provide "complaint only" response, with no other services to all but the highest risk facilities.

The Senate Finance Subcommittee tried to find a fix by allowing for federal dollars to replace the general funds that have been cut, but there is no federal funding available for oversight of food and public facilities. Discussions are underway, to move this program to a non-general fund source called receipt supported services for this year and look at a longer-term delegation in larger communities.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
<b>Solid Waste Management</b>	<b>(\$ 230,400)</b>	<b>General Funds</b>
	<b>\$ 230,400</b>	<b>General Fund/PR</b>

This plan would deny a fund source switch from program receipts to general funds, which was approved as a part of the "fair share" fee bill (HB 361). It does not save any general funds. Because the fee bill precludes us from charging these fees, we won't be able to collect the fees at the current level. Therefore, this results in a substantial cut in the Solid Waste Program. The subcommittee's proposed action will increase the risk of public health problems at large municipal landfills and "lower risk" industrial waste sites.

Services will be discontinued for large municipal (Class 1) solid waste facilities. Remote solid waste facilities associated with camps and oversight of industrial waste sites that pose a relatively lower risk to public health and the environment will be eliminated. The remaining program will focus its services on the medium-sized municipal landfills (Class2), permitted village municipal landfills (Class 3) and on "higher risk" non-municipal disposals.

As with the Food Safety and Sanitation Program, discussion is continuing with the subcommittee on fixing this problem.

**Program:**

**Non-Point Source Water Pollution Control (\$ 7,540,000) Federal Funds**

This plan would deny federal funds used for water pollution clean-up and protection work by community-based organizations. The federal fund reduction and collateral loss of the 40% match by grantees will result in an overall loss of more than \$1 million for in field projects that would collect water quality data, and restore polluted waters.

Organizations that have applied for grants include the: City of Fairbanks (Storm-water mapping into the Chena River); Yukon River Inter-tribal Watershed Council (evaluate the impacts of non-point source pollution); Matanuska-Susitna Borough (collect water quality data and identify restoration needs); Mendenhall Watershed Partnership (citizen-based monitoring and restoration projects), Homer Soil and Water Conservation District (continue community-based water quality monitoring and trend analysis).

**Program:**

<b>Water Quality Permitting</b>	<b>(\$ 98,300)</b>	<b>General Funds</b>
	<b>(\$ 150,000)</b>	<b>General Funds</b>
	<b>(\$ 25,000)</b>	<b>General Fund/PR</b>
	<b>\$ 175,000</b>	<b>Federal Receipts</b>

This plan reduced general funds by \$98,300 (with an associated loss of an equal amount of fees); and denied an anticipated \$175,000 fund source change from federal funds to general purpose funds. With this cut, the state will stop certification of federal wastewater discharge permits. The federal government will issue the permits without state certification. The permittees will not have the benefit of flexible, yet environmentally protective, permit conditions that allow a mixing zone, a zone of deposit or a site specific water quality standard in a federal wastewater permit. The department is seeking additional federal funds which if found might mitigate the impacts of this reduction.

**Program: Oil Safety and Development Initiative**

<b>Water Quality</b>	<b>(\$ 907,000)</b>	<b>General Funds</b>
	<b>(\$ 36,800)</b>	<b>General Fund/PR</b>
<b>Industrial Preparedness</b>	<b>(\$ 451,200)</b>	<b>General Funds</b>
<b>Prevention and Emergency Response</b>	<b>(\$ 244,000)</b>	<b>General Funds</b>
<b>Statewide Public Services</b>	<b>\$ 125,000)</b>	<b>General Funds</b>
<b>Air Quality</b>	<b>(\$ 302,700)</b>	<b>General Funds</b>
	<b>(\$ 553,400)</b>	<b>Clean Air Protection Fund</b>

The Senate Finance Subcommittee did not fund the oil safety and development initiative, to promote responsible development of Alaska's oil and gas resources. Failure to fund this initiative continues to mean that the State is not adequately funded to oversee the anticipated growth oil leasing, exploration and development.

**Department of Environmental Conservation  
Impact Statements in Response to  
Senate Finance Subcommittee Budget Proposals  
Date: April 15, 2002  
Prepared by: Kurt Fredriksson**

The Senate Finance Subcommittee's budget reduces the Department of Environmental Conservation's general fund budget by \$3,439,400 from the Governor's amended budget request.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Food Safety and Sanitation	(\$ 613,200) \$ 613,200	General Funds Federal Funds

**Impact Title:**

Reduce public health protection for Alaskans and our visitors by cutting food safety and sanitation facility oversight by almost 40%.

**Impact Analysis:**

The Senate Finance Subcommittee's proposed budget would increase risk to Alaskans and our visitors by cutting the State's food safety and sanitation program.

Raw sewage standing inches deep on the kitchen floor during the lunch rush. Raw chicken on the counter, oozing blood onto cooked chicken going into salads. Boxes of frozen food in the alley because the freezer broke down and a dog using them as a fire hydrant. Live birds in cages being "stored" along with food items. These conditions have been found at restaurants and grocery stores in Alaska and corrected by DEC inspectors.

The department ranks the facilities it oversees based on the risk posed to public health and tailors oversight – inspection, complaint investigation, technical assistance, training -- accordingly. The Senate Finance Subcommittee would cut the program's general funds by 38%. In order to preserve funds for higher risk facilities, the department will provide "complaint only" response, with no other services, for approximately 1,200 of the following types of operations:

**FOOD:**

- Delis
- Supermarkets and grocery stores
- Retail seafood and meat markets
- Fast food take out
- Food warehouses

Food banks  
Fresh/frozen and other lower risk seafood processors

**PUBLIC FACILITIES (Sanitation)**

Adult residential care facilities  
Elementary and secondary schools

While the Senate Finance Subcommittee tried to find a fix by allowing for federal dollars to replace the general funds that have been cut, there is no federal funding available for oversight of food and public facilities.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Solid Waste Management	(\$ 230,400) \$ 230,400	General Funds General Fund/ Program Receipts

**Impact Title:**

Increase risk of public health problems at large municipal landfills, very small community dumps, and "lower risk" industrial waste sites.

**Impact Analysis:**

The Senate Finance Subcommittee action does not save any general funds; violates the spirit of the "fair share" fee bill (HB361) and will increase public health and environmental problems at certain municipal landfills and industrial waste sites.

There are no general fund savings, so public health risk is increased for no apparent reason. This is a fund source switch only between two types of general funds.

A bill was passed by the Legislature that determined the "fair share" industry should pay for state oversight of Solid Waste. The result was a significant alteration of what services the department could include in its fee structure, which has reduced fees dramatically. To keep the fiscal impact low when HB 361 passed in 2000, the programs covered by the legislation were phased in. Solid Waste was the last program to come under the requirements of HB 361 and the budget presented by the department represents the fund source switch authorized by the fiscal note that passed with the bill. This action violates the intent of that bill.

The department has evaluated potential risk from solid waste facilities. Services will be discontinued for large municipal facilities with Class 1 solid waste facilities, which includes Anchorage, Juneau, Fairbanks, Mat-Su, Kenai, Ft. Wainwright, and the North Slope Borough. These landfills are large and can pose a large risk to public health and the environment, however they are generally well run and all are currently permitted.

Services will also be discontinued for remote solid waste facilities associated with camps (logging, mining, remote highway maintenance, ...etc.). Technical assistance offered to rural communities with dumpsites that are not capable of meeting solid waste requirements will be significantly scaled backed. Finally, oversight of industrial waste sites that pose a relatively lower risk to public health and the environment such as coal ash, construction debris, and temporary storage of drilling waste will be eliminated. Compliance inspections will be conducted to the extent funding is available for all landfills no longer actively overseen by the department.

The remaining program will focus its services on the medium-sized municipal landfills (Class 2), permitted village municipal landfills (Class 3), and on the "higher risk" non-municipal disposals, such as septage and large-scale drilling waste disposal facilities. The department will not reduce these services because reductions in these services would cause larger threats to public health and the environment. Uncontrolled leachate created when water from rain or snow mixes with the waste migrates out of the landfill and can contaminate both surface and groundwater. This can put drinking water sources at risk. Open dumps with garbage and honeybucket waste leads to the spread of diseases such as Hepatitis A and Impetigo. Rats, bears, and foxes are attracted to the uncovered wastes risking health and safety of village residents. Foxes in western Alaska frequently carry rabies. Bears that frequent landfills endanger landfill users. In Southeast Alaska, a bear that had been feeding at the landfill killed a hiker.

Other effects of this action include the possible loss of flexibility allowed to states with programs approved by EPA such as alternative liner designs, alternative cover designs and cover material, ability to site landfills in wetlands in certain cases, waiver of daily cover requirements during periods of extreme cold, and ability to waive groundwater monitoring or reduce frequency of monitoring. In addition, the provisions of the federal Land Disposal Program Flexibility Act of 1996, which applies only to Alaska, allow only the Governor to waive additional federal provisions for small landfills.

In addition, EPA's solid waste requirements are "self-implementing" through citizen lawsuits allowed under the Resource Conservation and Recovery Act, thus this reduction will likely expose industries and municipalities to these types of lawsuits for failing to comply with EPA requirements.

Finally, current state statute (AS 46.03.100 and .110) requires all solid waste disposals to have a permit from the department and limits the terms of these permits to five years. These statutes will need to be changed to eliminate the requirement so that municipalities and businesses operating in Alaska will not be in violation of state law.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Non-Point Source Water Pollution Control	<b>Amount(s):</b>	<b>Source(s):</b>
	(\$ 715,400)	Federal Funds

**Impact Title:**

Eliminate 60% of federal pass through funds for community-based water clean-up and pollution prevention projects.

**Impact Analysis:**

The Senate Finance Subcommittee failed to fully fund the water pollution clean-up and protection work that DEC accomplishes through community-based organizations using federal grant funds. This cut has no impact on the fiscal gap because the program uses no general funds. All but 6 of the 58 polluted water bodies in Alaska became polluted from runoff or erosion. This diffuse water pollution, called non-point source pollution, comes from roadway runoff, construction sites, and high intensity recreation along stream banks. Non-point source water pollution has resulted in reduced and lost salmon runs in most urban streams and threatens world class rivers such as the Kenai River.

The \$715,400 cut by the Senate Finance Subcommittee (and the collateral loss of the 40% match by grantees) will result in an overall loss of more than \$1 million for field projects that would reduce pollution, collect water quality data, and restore polluted waters in Alaska this year. Projects undertaken by local and tribal governments, local citizen watershed groups, and other nonprofit and private organizations will not be funded, even though the federal funds are available. The funding reduction will cut the community based grant work by approximately 60%.

Examples of past projects include:

Youth Restoration Corps projects to restore stream bank on the Russian, Kenai and Little Susitna Rivers;

Mat-Su Borough monitoring of lakes to identify problems and evaluate management practices to protect lakes in high residential growth areas;

The City and Borough of Sitka's Swan Lake clean-up;

Homer Soil and Water Conservation District citizen volunteers to monitor water quality on several lower Kenai Peninsula streams; and

The Alaska Boreal Forest Council warm water upwelling studies to help guide timber harvest development while protecting unique fall chum spawning / rearing habitat in Shaw creek - a critical part of the Tanana, Yukon and Bristol Bay chum salmon fishery.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Water Quality	(\$ 98,300)	General Funds
	(\$ 150,000)	General Funds
	(\$ 25,000)	General Funds
		Program Receipts
	\$ 175,000	Federal Receipts

**Impact Title:**

Stop state certification of federal wastewater permits.

**Impact Analysis:**

The Senate Finance Subcommittee reduced general funds by \$98,300 (with an associated loss of an equal amount of fees); and denied an anticipated \$175,000 fund source change from general purpose funds to federal funds.

The water quality program provides four services: 1) certification of federal permits; 2) issuance of state wastewater discharge permits; 3) compliance verification for both federal and state permits; and 4) permit streamlining. The department prioritized these services within the Water Quality program to ensure that public health and environmental protection are treated as the highest priority. With this cut, the state will stop certification of federal wastewater discharge permits because the impacts are primarily economic. The federal government will issue the permits without state certification. The permittees will not have the benefit of flexible, yet environmentally protective, permit conditions that allow a mixing zone, a zone of deposit or a site specific water quality standard in a federal wastewater permit. The federal government will not do any of the other program services (state permits; compliance; streamlining).

Certification of federal permits costs about \$600,000 per year. This is comprised of general funds; general fund program receipts; statutory designated program receipts; inter agency receipts and federal receipts. The Senate subcommittee did not cut \$600,000. However, with the loss of the funds they did cut and the associated loss of fees, the amount is compounded to almost \$400,000. The remaining \$200,000 in federal permit certification is not enough to maintain a viable certification program. Thus, this seemingly small reduction actually eliminates all certification of federal permits.

The state will maintain an active field presence to determine compliance with state water quality standards; provide technical assistance to permittees; issue State wastewater discharge permits; will reduce the number of site specific permits by developing permits by rule; and automate the permitting process and discharge reporting.

The State is seeking additional federal funds. Should we find those funds, the impacts will be mitigated.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Air Quality	(\$ 61,000)	General Fund Match

**Impact Title:**

Reduced assistance for carbon monoxide air quality maintenance planning in Anchorage and Fairbanks.

**Impact Analysis:**

The Senate Finance Subcommittee reduction eliminates all contractual support used in developing the air quality maintenance plans for Anchorage and Fairbanks. Both cities have finally attained the health standards for carbon monoxide air pollution. Federal law requires a maintenance plan that demonstrates that air quality in these cities will continue to remain healthy in future years. Until the maintenance plan is submitted and approved, any new violations of air quality standards triggers sanctions and controls to reduce auto tailpipe emissions, such as, mandatory ride share or the use of ethanol based fuel in Fairbanks.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Contaminated Sites	(\$ 17,500)	Oil/Haz Response
Prevention and Emergency Response	(\$ 43,100)	Oil/Haz Response

**Impact Title:**

Reduce contractual support for emergency response and contaminated site remediation.

**Impact Analysis:**

The Senate Finance Subcommittee reduction does not save any general funds and will reduce capability to respond to and clean up oil and hazardous substance spills for the protection of public health, welfare and the environment. These funds are used to pay up front costs for analytical services and contractors to assess contamination and cleanup levels and to provide emergency response to spill events through the use of environmental cleanup contractors.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Statewide Public Services - Environmental Crimes Unit	(\$ 35,100)	General Funds

**Impact Title:**

Reduce funding for Environmental Crimes which ensures that chronic violators do not get an economic advantage by failing to comply with environmental and public health laws.

**Impact Analysis:**

The Senate Finance Subcommittee reduces by 25% funding for the State's lone attorney dealing with environmental crimes. Elimination of these funds will hamper the State's ability to develop strong, winnable cases. Court actions on environmental crimes provide a level playing field for businesses and organizations that do things right. As criminals elude prosecution or conviction, the state allows a climate where some criminals will take chances in complying with environmental and human health

requirements. This will threaten the environment and human health, and allow criminals to have an unfair advantage over compliant business and organizations.

The environmental crimes unit provides services such as prosecution of the State's case in the pipeline shooting.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Statewide Public Services	<b>Amount(s):</b>	<b>Source(s):</b>
	(\$ 15,600)	General Fund

**Impact Title:**  
Reduce pollution prevention assistance to rural communities and small businesses.

**Impact Analysis:**  
The Senate Finance Subcommittee has reduced travel for the department's cross programmatic prevention program to below FY 2002 levels. Small, remote communities and small businesses outside of our major office areas will be on their own for compliance with human health and environmental requirements. Most of those organizations do not have environmental specialists who can proactively manage hazardous wastes, and have relied on technical assistance from the department to help identify threats and develop action plans to remove, or minimize those threats. Without this assistance, citizens of those communities, especially children, and workers of those businesses face exposure to dangerous conditions.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Oil Safety and Development Initiative	<b>Amount(s):</b>	<b>Source(s):</b>
Water Quality	(\$ 907,000)	General Funds
	(\$ 36,800)	General Fund/ Program Receipts
Industrial Preparedness	(\$ 451,200)	General Funds
Prevention and Emergency Response	(\$ 244,000)	General Funds
Statewide Public Services	(\$ 125,000)	General Funds
Air Quality	(\$ 302,700)	General Funds
	(\$ 553,400)	Clean Air Protection Fund

**Impact Title:**  
Failed to fund oil safety and development initiative to promote responsible development of Alaska's oil and gas resources.

**Impact Analysis:**

Protection of air and water quality, spill response, and contingency planning and a full time presence on the North Slope were not funded. Failure to fund this initiative continues to mean that the State is not adequately funded to oversee current oil development, much less anticipated growth or the opening of ANWR.

The Senate Finance Subcommittee did not fund pre-application, pro-active assistance to facilitate future permits and plan approvals. It did not fund staff to handle the significantly increased drilling and leasing activity, and as a result, water quality discharge permits and contingency plan reviews will take longer. It did not fund an increase in the number of drills of response plans; increased field responses to releases; ambient environmental condition water quality monitoring to show the effectiveness of permits and to expedite the issuance of new permits and permit renewals; or an increase in the number of water discharge inspections.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Children's Environmental Health Initiative Environmental Health Director	(\$ 175,000)	General Fund

**Impact Title:**

Failed to fund children's environmental health initiative to address the fact that nearly one in twenty children has a developmental disability resulting from environmental exposures.

**Impact Analysis:**

The Senate Finance Subcommittee did not fund the children's environmental health initiative. Children's environmental health is better addressed through education and outreach, than by attempting to regulate every aspect of our lives. For example, we can't (and don't want to) regulate indoor air or mercury-based thermometers, but we can inform people about risks and ways to protect themselves. Parents and schools want to protect their children – we can give them the tools to do so. Regulations and restrictions aren't the answer; education is. The Senate Finance Subcommittee failed to provide any funding for this educational effort.

What are some examples of environmental health concerns?

Burning of waste such as burn barrels.

Pollen, dusts and mold spores.

Vehicle emissions, such as school buses and delivery trucks idling.

Unsanitary debris, dumpsters, or building exhausts near outdoor air intakes.

Equipment and structural sources, such as mold growth in drip pans, duct-work, coils, and humidifiers, improper venting of combustion products, dust or debris in duct-work, emissions from shops, labs, cleaning processes, dry traps that allow the passage of sewer gas, and damaged asbestos.

Furnishings, such as emissions from new plastic or composite wood furniture, and floorings and water-damaged materials.

Mercury in thermometers, fluorescent lights, maze toys, and art supplies can cause impaired brain development.

Pesticides are linked to reproductive and developmental disorders.

Contaminated sites on school grounds frequently expose children to benzene, which is associated with cancer, and PCB's which are correlated with impaired intellectual and hormonal development.

Unsafe drinking water is a potential pathway for contaminants and communicable diseases.

Exposure to sewage – especially in rural villages with sewage lagoons – can be a source for communicable diseases.

Improper food handling and sanitation exposes children to salmonella, E. coli, botulism, and other food-borne disease.

FISH + GAME

## **Senate Finance Subcommittee on The Department of Fish and Game**

### **Recommendations for FY03 Budget Senator Pete Kelly, Subcommittee Chair**

The subcommittee recommends FY03 funding for the Department of Fish and Game of \$29,705,200 in general funds and \$133,476,100 in total funds. This budget is a decrease of \$1,202,100 in general funds from the FY02 Management Plan budget. We have reduced the Department's request by \$2,242,500 in general funds.

The subcommittee has funded all 3<sup>rd</sup> year labor contracts in this budget at \$495,100 GF, \$477,400 federal and \$616,800 other funds for a total of \$1,589,300.

All non General Fund changes requested by the Department have been accepted. Also, all GF increments requested by the Department have been denied.

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

#### **Commercial Fisheries**

In the **Westward Region Fisheries Management** component, general funds of \$741,000 for the **Bering Sea/Aleutian Islands Shellfish Management Program** have been eliminated. The State is not statutorily required to manage this program and has been doing it under delegation from the federal government. There is almost \$2 million in federal funding for this program, although the expectation is that the federal government will probably begin to hire their own people to manage it.

In the **Headquarters Fisheries Management** component, general funds of \$744,700 for the **Commercial Fisheries Genetics Program** have been eliminated. In weighing the possible programs for elimination, this was lower on the priority list for the Department. There is \$815,000 in non-GF funds in this program.

#### **Wildlife Conservation**

In the **Wildlife Conservation Restoration Program**, general funds of \$223,700 for **Wildlife Conservation Non-Game Programs** have been reduced. This will result in a reduction in federal funds into the program. However, there may be options to replace the match with other funds and still receive the same level of federal funding. This reduction was necessary to reach our allocation for the department.

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

Numbers AND Language Sections!

Agency: Department of Fish and Game

	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>S Intro to Sen Sub</u>	
<b>Totals for Agency</b>	<b>128,034.8</b>	<b>129,141.2</b>	<b>134,476.1</b>	<b>133,476.1</b>	<b>4,334.9</b>	<b>3.4 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	76,389.9	77,979.2	79,213.9	80,124.4	2,145.2	2.8 %
Travel	4,953.2	4,953.2	4,965.9	5,047.8	94.6	1.9 %
Contractual	38,475.9	38,488.1	40,897.8	41,034.3	2,546.2	6.6 %
Commodities	6,873.2	6,873.2	8,115.1	6,134.3	1,261.1	18.3 %
Equipment	1,310.5	1,310.5	844.7	844.7	-465.8	-35.5 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	32.1	32.1	0.0	0.0	-32.1	-100.0 %
Miscellaneous	0.0	-495.1	438.7	-1,707.4	-1,214.3	245.3 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	43,220.2	43,697.6	47,850.6	47,850.6	4,153.0	9.5 %
1003 G/F Match	680.8	680.8	680.8	685.3	4.5	0.7 %
1004 Gen Fund	30,214.6	30,226.8	29,012.5	29,008.0	-1,218.8	-4.0 %
1005 GF/Prgm	11.9	11.9	11.9	11.9	0.0	0.0 %
1007 I/A Rcpts	9,250.6	9,367.4	10,221.4	10,221.4	854.0	9.1 %
1018 EVOSS	5,091.8	5,130.4	4,783.9	4,783.9	-346.5	-6.8 %
1024 Fish/Game	24,854.7	25,139.6	24,880.8	24,880.8	-258.8	-1.0 %
1055 IA/OIL HAZ	96.5	97.5	97.5	97.5	0.0	0.0 %
1061 CIP Rcpts	2,782.5	2,830.5	4,025.9	4,025.9	1,195.4	42.2 %
1102 AIDEA Rcpt	0.0	0.0	1,000.0	0.0	0.0	0.0 %
1108 Stat Desig	3,236.1	3,260.7	3,244.9	3,244.9	-15.8	-0.5 %
1109 Test Fish	4,010.8	4,032.5	4,032.5	4,032.5	0.0	0.0 %
1114 EVOS Rest	32.1	32.1	0.0	0.0	-32.1	-100.0 %

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

Numbers AND Language Sections!

Agency: Department of Fish and Game

	<u>02MalPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>S Intro to Sen Sub</u>	
1156 Rcpt Svcs	4,552.2	4,633.4	4,633.4	4,633.4	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	878.0	877.0	878.0	889.0	12.0	1.4 %
Perm Part Time	878.0	878.0	888.0	889.0	11.0	1.3 %
Temporary	143.0	143.0	138.0	138.0	-5.0	-3.5 %
<u>Funding Summary:</u>						
Gen Purpose	30,907.3	30,919.5	29,705.2	29,705.2	-1,214.3	-3.9 %
Fed Restricted	43,220.2	43,697.6	47,850.6	47,850.6	4,153.0	9.5 %
Other Funds	53,907.3	54,524.1	56,920.3	55,920.3	1,396.2	2.6 %

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

Numbers AND Language Sections!

Agency: Department of Fish and Game

<u>Budget Component</u>	<u>02MgtPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MgtPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
<b>Commissioner's Office</b>							
Commissioner's Office	860.7	879.1	879.1	879.1	18.4 2.1 %	0.0 0.0 %	0.0 0.0 %
Agency-wide Unallocated Reduction	0.0	-495.1	-561.3	0.0	0.0 0.0 %	495.1-100.0 %	561.3-100.0 %
* BRU Total	860.7	384.0	317.8	879.1	18.4 2.1 %	495.1 128.9 %	561.3 176.6 %
<b>Commercial Fisheries</b>							
Southeast Region Fisheries Management	5,432.4	5,516.5	5,516.5	5,516.5	84.1 1.5 %	0.0 0.0 %	0.0 0.0 %
Central Region Fisheries Management	6,179.2	6,265.8	6,265.8	6,265.8	86.6 1.4 %	0.0 0.0 %	0.0 0.0 %
AYK Region Fisheries Management	4,223.8	4,281.6	4,281.6	4,281.6	57.8 1.4 %	0.0 0.0 %	0.0 0.0 %
Westward Region Fisheries Management	7,825.5	7,922.4	7,922.4	7,167.4	-644.1 -8.2 %	-741.0 -9.4 %	-741.0 -9.4 %
Headquarters Fisheries Management	4,007.5	4,067.4	4,067.4	3,322.7	-684.8 -17.1 %	-744.7 -18.3 %	-744.7 -18.3 %
Fisheries Development	2,256.6	2,296.5	2,296.5	2,296.5	39.9 1.8 %	0.0 0.0 %	0.0 0.0 %
Commercial Fisheries Special Projects	16,698.5	16,850.3	16,818.2	16,818.2	119.7 0.7 %	-32.1 -0.2 %	0.0 0.0 %
Commercial Fish Capital Improvement Position Costs	1,155.2	1,175.0	1,898.0	1,898.0	742.8 64.3 %	723.0 61.5 %	0.0 0.0 %
Commercial Fish EVOS Restoration Projects	246.1	247.0	247.0	247.0	0.9 0.4 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	48,024.8	48,622.5	49,313.4	47,827.7	-197.1 -0.4 %	-794.8 -1.6 %	-1,485.7 -3.0 %
<b>Sport Fisheries</b>							
Sport Fisheries	22,655.3	22,934.8	24,039.1	24,039.1	1,383.8 6.1 %	1,104.3 4.8 %	0.0 0.0 %
Sport Fisheries Special Projects	4,231.1	4,258.5	4,537.8	4,537.8	306.7 7.2 %	279.3 6.6 %	0.0 0.0 %
* BRU Total	26,886.4	27,193.3	28,576.9	28,576.9	1,690.5 6.3 %	1,383.6 5.1 %	0.0 0.0 %

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

Numbers AND Language Sections!

Agency: Department of Fish and Game

<u>Budget Component</u>	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>		
<b>Crystal Lake Hatchery</b>											
Crystal Lake Hatchery	192.7	192.7	192.7	192.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %	
* BRU Total	192.7	192.7	192.7	192.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %	
<b>Wildlife Conservation</b>											
Wildlife Conservation	17,840.7	18,074.1	17,300.0	17,300.0	-540.7	-3.0 %	-774.1	-4.3 %	0.0	0.0 %	
Wildlife Conservation Restoration Program	0.0	1,518.7	5,260.0	5,036.3	5,036.3	100.0 %	3,517.6	231.6 %	-223.7	-4.3 %	
Wildlife Conservation Special Projects	4,437.6	4,467.6	4,467.6	4,467.6	30.0	0.7 %	0.0	0.0 %	0.0	0.0 %	
Wildlife Conservation Capital Improvement Position Costs	302.7	308.7	159.0	159.0	-143.7	-47.5 %	-149.7	-48.5 %	0.0	0.0 %	
Wildlife Conservation EVOS Restoration Projects	544.8	547.5	547.5	547.5	2.7	0.5 %	0.0	0.0 %	0.0	0.0 %	
Assert/Protect State's Rights	206.0	210.6	210.6	210.6	4.6	2.2 %	0.0	0.0 %	0.0	0.0 %	
CARA Implementation	1,510.0	0.0	0.0	0.0	-1,510.0	-100.0 %	0.0	0.0 %	0.0	0.0 %	
* BRU Total	24,841.8	25,127.2	27,944.7	27,721.0	2,879.2	11.6 %	2,593.8	10.3 %	-223.7	-0.8 %	
<b>Administration and Support</b>											
Public Communications	135.7	136.9	136.9	136.9	1.2	0.9 %	0.0	0.0 %	0.0	0.0 %	
Administrative Services	4,987.4	5,079.0	5,305.4	5,305.4	318.0	6.4 %	226.4	4.5 %	0.0	0.0 %	
Boards of Fisheries and Game	1,256.2	1,266.6	1,266.6	1,266.6	10.4	0.8 %	0.0	0.0 %	0.0	0.0 %	
Advisory Committees	551.7	557.3	557.3	557.3	5.6	1.0 %	0.0	0.0 %	0.0	0.0 %	
State Subsistence	0.0	0.0	4,230.9	0.0	0.0	0.0 %	0.0	0.0 %	-4,230.9	-100.0 %	
* BRU Total	6,931.0	7,039.8	11,497.1	7,266.2	335.2	4.8 %	226.4	3.2 %	-4,230.9	-36.8 %	

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

Numbers AND Language Sections!

Agency: Department of Fish and Game

<u>Budget Component</u>	<u>02MqIPin</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MqIPin to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>State Facilities Maintenance</b>										
State Facilities Maintenance	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Fish and Game State Facilities Rent	251.2	263.4	263.4	263.4	12.2	4.9 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	1,260.0	1,272.2	1,272.2	1,272.2	12.2	1.0 %	0.0	0.0 %	0.0	0.0 %
<b>Subsistence</b>										
Subsistence	219.3	224.1	0.0	224.1	4.8	2.2 %	0.0	0.0 %	224.1	100.0 %
Research & Monitoring	0.0	1,421.5	0.0	1,421.5	1,421.5	100.0 %	0.0	0.0 %	1,421.5	100.0 %
Subsistence Special Projects	2,191.8	2,214.2	0.0	2,364.2	172.4	7.9 %	150.0	6.8 %	2,364.2	100.0 %
Subsistence EVOS Restoration Projects	368.9	369.2	0.0	369.2	0.3	0.1 %	0.0	0.0 %	369.2	100.0 %
* BRU Total	2,780.0	4,229.0	0.0	4,379.0	1,599.0	57.5 %	150.0	3.5 %	4,379.0	100.0 %
<b>Subsistence Research &amp; Monitoring</b>										
Subsistence Research & Monitoring	1,398.3	0.0	0.0	0.0	-1,398.3	-100.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	1,398.3	0.0	0.0	0.0	-1,398.3	-100.0 %	0.0	0.0 %	0.0	0.0 %
<b>Habitat</b>										
Habitat	5,328.8	5,409.6	5,409.6	5,409.6	80.8	1.5 %	0.0	0.0 %	0.0	0.0 %
Habitat Special Projects	2,701.6	2,735.7	3,313.0	3,313.0	611.4	22.6 %	577.3	21.1 %	0.0	0.0 %
Exxon Valdez Restoration	3,932.0	3,966.7	3,620.2	3,620.2	-311.8	-7.9 %	-346.5	-8.7 %	0.0	0.0 %
* BRU Total	11,962.4	12,112.0	12,342.8	12,342.8	380.4	3.2 %	230.8	1.9 %	0.0	0.0 %

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

Numbers AND Language Sections!

Agency: Department of Fish and Game

<u>Budget Component</u>	<u>02MajPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MajPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
<b>Commercial Fisheries Entry Commission</b>							
Commercial Fisheries Entry Commission	2,896.7	2,968.5	3,018.5	3,018.5	121.8 4.2 %	50.0 1.7 %	0.0 0.0 %
* BRU Total	2,896.7	2,968.5	3,018.5	3,018.5	121.8 4.2 %	50.0 1.7 %	0.0 0.0 %
<b>*** Total Agency Expenditure</b>	<b>128,034.8</b>	<b>129,141.2</b>	<b>134,476.1</b>	<b>133,476.1</b>	<b>5,441.3 4.2 %</b>	<b>4,334.9 3.4 %</b>	<b>-1,000.0 -0.7 %</b>
Gen Purpose	30,907.3	30,919.5	29,705.2	29,705.2	-1,202.1 -3.9 %	-1,214.3 -3.9 %	0.0 0.0 %
Fed Restricted	43,220.2	43,697.6	47,850.6	47,850.6	4,630.4 10.7 %	4,153.0 9.5 %	0.0 0.0 %
Other Funds	53,907.3	54,524.1	56,920.3	55,920.3	2,013.0 3.7 %	1,396.2 2.6 %	-1,000.0 -1.8 %

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

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

Agency: Department of Fish and Game

<u>Budget Component</u>	<u>02MalPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MalPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
<b>Commissioner's Office</b>							
Commissioner's Office	551.2	562.4	562.4	562.4	11.2 2.0 %	0.0 0.0 %	0.0 0.0 %
Agency-wide Unallocated Reduction	0.0	-495.1	-561.3	0.0	0.0 0.0 %	495.1-100.0 %	561.3-100.0 %
* BRU Total	551.2	67.3	1.1	562.4	11.2 2.0 %	495.1 735.7 %	561.3 >999 %
<b>Commercial Fisheries</b>							
Southeast Region Fisheries Management	4,252.1	4,323.0	4,323.0	4,323.0	70.9 1.7 %	0.0 0.0 %	0.0 0.0 %
Central Region Fisheries Management	5,207.3	5,288.5	5,288.5	5,288.5	81.2 1.6 %	0.0 0.0 %	0.0 0.0 %
AYK Region Fisheries Management	4,055.3	4,112.4	4,112.4	4,112.4	57.1 1.4 %	0.0 0.0 %	0.0 0.0 %
Westward Region Fisheries Management	5,601.5	5,687.5	5,687.5	4,946.5	-655.0 -11.7 %	-741.0 -13.0 %	-741.0 -13.0 %
Headquarters Fisheries Management	3,273.9	3,333.8	3,333.8	2,589.1	-684.8 -20.9 %	-744.7 -22.3 %	-744.7 -22.3 %
Fisheries Development	2,254.3	2,294.2	2,294.2	2,294.2	39.9 1.8 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	24,644.4	25,039.4	25,039.4	23,553.7	-1,090.7 -4.4 %	-1,485.7 -5.9 %	-1,485.7 -5.9 %
<b>Sport Fisheries</b>							
Sport Fisheries	20.0	20.0	20.0	20.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	20.0	20.0	20.0	20.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
<b>Wildlife Conservation</b>							
Wildlife Conservation	253.7	256.0	0.0	0.0	-253.7-100.0 %	-256.0-100.0 %	0.0 0.0 %
Wildlife Conservation Restoration Program	0.0	0.0	256.0	32.3	32.3 100.0 %	32.3 100.0 %	-223.7 -87.4 %
* BRU Total	253.7	256.0	256.0	32.3	-221.4 -87.3 %	-223.7 -87.4 %	-223.7 -87.4 %

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

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

Agency: Department of Fish and Game

<u>Budget Component</u>	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
<b>Administration and Support</b>							
Administrative Services	972.2	994.6	994.6	994.6	22.4 2.3 %	0.0 0.0 %	0.0 0.0 %
Boards of Fisheries and Game	748.8	759.2	759.2	759.2	10.4 1.4 %	0.0 0.0 %	0.0 0.0 %
Advisory Committees	371.7	77.3	377.3	377.3	5.6 1.5 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	2,092.7	2,131.1	2,131.1	2,131.1	38.4 1.8 %	0.0 0.0 %	0.0 0.0 %
<b>State Facilities Maintenance</b>							
Fish and Game State Facilities Rent	169.6	181.8	181.8	181.8	12.2 7.2 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	169.6	181.8	181.8	181.8	12.2 7.2 %	0.0 0.0 %	0.0 0.0 %
<b>Subsistence</b>							
Subsistence	219.3	224.1	0.0	224.1	4.8 2.2 %	0.0 0.0 %	224.1 100.0 %
Research & Monitoring	0.0	924.0	0.0	924.0	924.0 100.0 %	0.0 0.0 %	924.0 100.0 %
* BRU Total	219.3	1,148.1	0.0	1,148.1	928.8 23.5 %	0.0 0.0 %	1,148.1 100.0 %
<b>Subsistence Research &amp; Monitoring</b>							
Subsistence Research & Monitoring	906.7	0.0	0.0	0.0	-906.7-100.0 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	906.7	0.0	0.0	0.0	-906.7-100.0 %	0.0 0.0 %	0.0 0.0 %
<b>Habitat</b>							
Habitat	1,950.7	1,976.4	1,976.4	1,976.4	25.7 1.3 %	0.0 0.0 %	0.0 0.0 %
Habitat Special Projects	99.0	99.4	99.4	99.4	0.4 0.4 %	0.0 0.0 %	0.0 0.0 %
* BRU Total	2,049.7	2,075.8	2,075.8	2,075.8	26.1 1.3 %	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!
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Agency: Department of Fish and Game

<u>Budget Component</u>	<u>02MgtPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MgtPln to Sen Sub</u>		<u>S Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
<b>*** Total Agency Expenditure</b>	30,907.3	30,919.5	29,705.2	29,705.2	-1,202.1	-3.9 %	-1,214.3	-3.9 %	0.0	0.0 %
Gen Purpose	30,907.3	30,919.5	29,705.2	29,705.2	-1,202.1	-3.9 %	-1,214.3	-3.9 %	0.0	0.0 %
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %

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

Numbers & Language

Between House and Sen Sub

Agency: Department of Fish and Game

Column	Trans Typo	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Commissioner's Office</u>													
Agency-wide Unallocated Reduction													
Unallocated Reduction	House	Unalloc	-495.1	0.0	0.0	0.0	0.0	0.0	0.0	-495.1	0.0	0.0	0.0
1003 G/F Match			-4.5										
1004 Gen Fund			-490.6										
Unallocated reduction	House	Unalloc	-66.2	0.0	0.0	0.0	0.0	0.0	0.0	-66.2	0.0	0.0	0.0
1004 Gen Fund			-66.2										
			561.3	0.0	0.0	0.0	0.0	0.0	0.0	561.3	0.0	0.0	0.0
*** BRU Difference ***			561.3	0.0	0.0	0.0	0.0	0.0	0.0	561.3	0.0	0.0	0.0
<u>Commercial Fisheries</u>													
Westward Region Fisheries Management													
Decrement to the Bering Sea/Aleutian Islands Crab Program	Sen Sub	Dec	-741.0	0.0	0.0	0.0	0.0	0.0	0.0	-741.0	0.0	0.0	0.0
1004 Gen Fund			-741.0										
			-741.0	0.0	0.0	0.0	0.0	0.0	0.0	-741.0	0.0	0.0	0.0
Headquarters Fisheries Management													
Decrement Funding for the Genetics Program	Sen Sub	Dec	-744.7	0.0	0.0	0.0	0.0	0.0	0.0	-744.7	0.0	0.0	0.0
1004 Gen Fund			-744.7										
			-744.7	0.0	0.0	0.0	0.0	0.0	0.0	-744.7	0.0	0.0	0.0
*** BRU Difference ***			-1,485.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,485.7	0.0	0.0	0.0
<u>Wildlife Conservation</u>													
Wildlife Conservation Restoration Program													
Decrement of General Funds	Sen Sub	Dec	-223.7	0.0	0.0	0.0	0.0	0.0	0.0	-223.7	0.0	0.0	0.0
1004 Gen Fund			-223.7										
			-223.7	0.0	0.0	0.0	0.0	0.0	0.0	-223.7	0.0	0.0	0.0
*** BRU Difference ***			-223.7	0.0	0.0	0.0	0.0	0.0	0.0	-223.7	0.0	0.0	0.0

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

Numbers & Language

Between House and Sen Sub

Agency: Department of Fish and Game

	Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trnp
<b>Administration and Support</b>														
<b>State Subsistence</b>														
Transfer from Subsistence Research and Monitoring	House	TrIn	497.5	396.5	22.2	63.7	15.1	0.0	0.0	0.0	0.0	4.0	2.0	0.0
1007 I/A Rcpts			497.5											
Transfer from Subsistence Special Projects	House	TrIn	2,364.2	1,266.0	204.0	824.4	69.8	0.0	0.0	0.0	0.0	13.0	7.0	62.0
1002 Fed Rcpts			2,253.5											
1007 I/A Rcpts			40.6											
1108 Stat Desig			70.1											
Transfer from Subsistence EVOS Restoration Projects	House	TrIn	369.2	18.2	13.0	336.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1018 EVOSS			369.2											
Increment	House	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0
1102 AIDEA Rcpt			500.0											
Increment	House	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0
1102 AIDEA Rcpt			500.0											
			-4,230.9	-1,680.7	-239.2	-1,224.1	-86.9	0.0	0.0	0.0	-1,000.0	-17.0	-9.0	-62.0
*** BRU Difference ***			-4,230.9	-1,680.7	-239.2	-1,224.1	-86.9	0.0	0.0	0.0	-1,000.0	-17.0	-9.0	-62.0
<b>Subsistence</b>														
<b>Subsistence</b>														
General Fund reduction	House	Dec	-224.1	-174.1	-10.0	-35.0	-5.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund			-224.1											
			224.1	174.1	10.0	35.0	5.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
<b>Research &amp; Monitoring</b>														
General Fund reduction	House	Dec	-924.0	-736.4	-71.9	-101.5	-14.2	0.0	0.0	0.0	0.0	-8.0	-1.0	0.0
1004 Gen Fund			-924.0											
Transfer to new component "State Subsistence" in Administration and Support	House	TrOut	-497.5	-396.5	-22.2	-63.7	-15.1	0.0	0.0	0.0	0.0	-4.0	-2.0	0.0
1007 I/A Rcpts			-497.5											
			1,421.5	1,132.9	94.1	165.2	29.3	0.0	0.0	0.0	0.0	12.0	3.0	0.0
<b>Subsistence Special Projects</b>														
Transfer to new component "State Subsistence" in Administration and Support	House	TrOut	-2,364.2	-1,266.0	-204.0	-824.4	-69.8	0.0	0.0	0.0	0.0	-13.0	-7.0	-62.0
1002 Fed Rcpts			-2,253.5											
1007 I/A Rcpts			-40.6											
1108 Stat Desig			-70.1											
			2,364.2	1,266.0	204.0	824.4	69.8	0.0	0.0	0.0	0.0	13.0	7.0	62.0

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

Numbers & Language

Between House and Sen Sub

Agency: Department of Fish and Game

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Subsistence EVOS Restoration Projects</b>													
Transfer to new component "State Subsistence" in Administration and Support													
1018 EVOSS                      -369.2													
		369.2	18.2	13.0	336.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		4,379.0	2,591.2	321.1	1,360.6	106.1	0.0	0.0	0.0	0.0	28.0	10.0	62.0
*** Agency Difference ***		-1,000.0	910.5	81.9	136.5	19.2	0.0	0.0	0.0	-2,148.1	11.0	1.0	0.0
***** Differences - All Agencies *****		-1,000.0	910.5	81.9	136.5	19.2	0.0	0.0	0.0	-2,148.1	11.0	1.0	0.0