

ALASKA LEGISLATURE

2505

HOUSE and SENATE FINANCE COMMITTEE FILES, 2003-2004

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Community and Economic Development

	<u>02Actual</u>	<u>03MntPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MntPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Totals for Agency	124,540.1	154,822.7	135,689.1	136,722.3	136,174.4	-18,648.3	-12.0 %	485.3	0.4 %	-547.9	-0.4 %
<u>Objects of Expenditure:</u>											
Personal Services	28,584.5	32,549.8	32,318.6	33,444.1	32,896.2	346.4	1.1 %	577.6	1.8 %	-547.9	-1.6 %
Travel	1,940.5	2,133.9	2,142.8	2,445.8	2,445.8	311.9	14.6 %	3.0	0.1 %	0.0	0.0 %
Contractual	27,950.3	42,249.3	38,537.3	38,442.0	38,442.0	-3,807.3	-9.0 %	-95.3	-0.2 %	0.0	0.0 %
Commodities	973.2	766.1	999.6	999.6	999.6	233.5	30.5 %	0.0	0.0 %	0.0	0.0 %
Equipment	902.0	430.2	639.3	639.3	639.3	209.1	18.6 %	0.0	0.0 %	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Claims	64,890.0	76,693.4	60,751.5	60,751.5	60,751.5	-15,941.9	-20.8 %	0.0	0.0 %	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Sources:</u>											
1002 Fed Rcpts	17,242.6	23,728.9	25,099.8	25,910.0	25,099.8	2,170.9	9.1 %	0.0	0.0 %	-17.2	0.0 %
1003 GF Match	607.9	671.8	352.3	356.4	352.3	-319.5	-47.6 %	0.0	0.0 %	-4.1	-1.2 %
1004 Gen Fund	41,718.7	39,924.8	32,499.8	32,796.0	32,499.6	-7,425.2	-18.6 %	0.0	0.0 %	-296.4	-0.9 %
1005 GF/Prgm	586.0	18.7	18.7	18.7	18.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1007 I/A Rcpts	7,613.5	8,244.7	8,850.6	8,877.2	8,850.6	605.9	7.3 %	0.0	0.0 %	-26.6	-0.3 %
1025 Sci/Tech	2,704.7	10,518.6	0.0	0.0	0.0	-10,518.6	-100.0 %	0.0	0.0 %	0.0	0.0 %
1035 Vals RLF	72.1	59.1	59.6	60.2	59.6	0.5	0.8 %	0.0	0.0 %	-0.6	-1.0 %
1036 Cm Fish Ln	2,642.3	3,051.6	3,165.0	3,195.7	3,165.0	113.4	3.7 %	0.0	0.0 %	-30.7	-1.0 %
1040 Surety Fnd	124.9	253.0	253.7	254.5	253.7	0.7	0.3 %	0.0	0.0 %	-0.8	-0.3 %
1057 Small Bus	3.4	3.5	3.5	3.5	3.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1061 CIP Rcpts	1,337.3	2,233.8	2,749.1	2,752.8	2,749.1	515.3	23.1 %	0.0	0.0 %	-3.7	-0.1 %
1062 Power Proj	807.5	835.2	835.2	835.2	835.2	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1067 Mining RLF	5.1	5.2	5.2	5.2	5.2	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Community and Economic Development

	<u>02Actual</u>	<u>03MajPln</u>	<u>Gov Ams</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MajPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
1068 Child Care	6.0	6.2	6.3	6.4	6.3	0.1	1.6 %	0.0	0.0 %	-0.1	-1.6 %
1069 Hist Dist	2.5	2.5	2.5	2.5	2.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1070 FishEn RLF	332.6	340.7	343.8	347.3	343.8	3.1	0.9 %	0.0	0.0 %	-3.5	-1.0 %
1071 All Energy	151.7	141.2	142.4	143.8	142.4	1.2	0.8 %	0.0	0.0 %	-1.4	-1.0 %
1074 Bulk Fuel	42.1	51.0	51.0	51.0	51.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1089 Power Cost	15,619.6	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1101 AADC Fund	4,417.2	13,854.7	10,972.7	10,972.7	10,972.7	-2,882.0	-20.8 %	0.0	0.0 %	0.0	0.0 %
1102 AIDEA Rcpt	3,560.7	4,147.6	4,208.3	4,208.3	4,208.3	60.7	1.5 %	0.0	0.0 %	0.0	0.0 %
1107 AEA Rcpts	760.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig	58.2	420.7	445.8	445.8	445.8	25.1	6.0 %	0.0	0.0 %	0.0	0.0 %
1110 APUC Rcpts	5,710.8	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1111 FishFndInc	115.0	115.0	115.0	115.0	115.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1115 ITBEndEarn	316.2	196.4	0.0	0.0	0.0	-196.4	-100.0 %	0.0	0.0 %	0.0	0.0 %
1141 RCA Rcpls	0.0	6,039.2	5,738.9	6,143.8	6,098.2	59.0	1.0 %	359.3	6.3 %	-45.6	-0.7 %
1156 Rcpl Svcs	17,938.5	21,206.6	20,144.7	20,387.2	20,270.7	-935.9	-4.4 %	126.0	0.6 %	-116.5	-0.6 %
1175 BLic Rcpls	43.0	43.0	43.4	43.8	43.4	0.4	0.9 %	0.0	0.0 %	-0.4	-0.9 %
1175 SBED RLF	0.0	41.9	42.2	42.6	42.2	0.3	0.7 %	0.0	0.0 %	-0.4	-0.9 %
1175 BLic Rcpls	0.0	1,900.0	1,972.7	1,979.6	1,972.7	72.7	3.8 %	0.0	0.0 %	-6.9	-0.3 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Community and Economic Development

	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>
<u>Positions:</u>								
Perm Full Time	484.0	505.0	492.0	508.0	500.0	-5.0 -1.0 %	8.0 1.6 %	-8.0 -1.6 %
Perm Part Time	5.0	5.0	3.0	4.0	3.0	-2.0 -40.0 %	0.0 0.0 %	-1.0 -25.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
<u>Funding Summary:</u>								
Gen Purpose	42,912.6	40,615.3	32,870.6	33,171.1	32,870.6	-7,744.7 -19.1 %	0.0 0.0 %	-300.5 -0.9 %
Fed Restricted	17,242.6	23,728.9	25,899.8	25,910.0	25,899.8	2,170.9 9.1 %	0.0 0.0 %	-10.2 0.0 %
Other Funds	64,384.9	90,478.5	76,918.7	77,641.2	77,404.0	-13,074.5 -14.5 %	485.3 0.6 %	-237.2 -0.3 %

Component Summary - FY 04 Operating Budget - Ser ate Structure

Agency: Department of Community and Economic Development

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amc to Sen Sub</u>		<u>House to Sen Sub</u>	
Executive Administration and Development											
Commissioner's Office	676.2	567.6	571.7	573.4	571.7	4.1	0.7%	0.0	0.0%	-1.7	-0.3%
Administrative Services	2,178.1	2,336.1	2,392.1	2,422.9	2,392.1	56.0	2.4%	0.0	0.0%	-30.8	-1.3%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	2,854.3	2,903.7	2,963.8	2,996.3	2,963.8	60.1	2.1%	0.0	0.0%	-32.5	-1.1%
Community Assistance & Economic Development											
Community Advocacy	0.0	0.0	8,391.1	8,439.6	8,391.1	8,391.1	100.0%	0.0	0.0%	-48.5	-0.6%
Trade and Development	0.0	0.0	2,248.7	2,505.9	2,248.7	2,248.7	100.0%	0.0	0.0%	-257.2	-10.3%
Community and Business Development	8,058.2	8,892.5	0.0	0.0	0.0	-8,892.5	-100.0%	0.0	0.0%	0.0	0.0%
International Trade and Market Development	1,820.1	1,984.8	0.0	0.0	0.0	-1,984.8	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	9,878.3	10,877.3	10,639.8	10,945.5	10,639.8	-237.5	-2.2%	0.0	0.0%	305.7	-2.8%
State Revenue Sharing											
State Revenue Sharing	12,855.2	12,855.2	9,641.4	9,641.4	9,641.4	-3,213.8	-25.0%	0.0	0.0%	0.0	0.0%
National Program Receipts	13,642.6	15,830.0	16,000.0	16,000.0	16,000.0	170.0	1.1%	0.0	0.0%	0.0	0.0%
Fisheries Business Tax	1,596.1	1,150.0	1,600.0	1,600.0	1,600.0	450.0	39.1%	0.0	0.0%	0.0	0.0%
* BRU Total	28,093.9	29,835.2	27,241.4	27,241.4	27,241.4	-2,593.8	-8.7%	0.0	0.0%	0.0	0.0%
Safe Communities Program											
Safe Communities Program	16,775.5	16,775.5	12,581.6	12,581.6	12,581.6	-4,193.9	-25.0%	0.0	0.0%	0.0	0.0%
* BRU Total	16,775.5	16,775.5	12,581.6	12,581.6	12,581.6	-4,193.9	-25.0%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Community and Economic Development

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Qualified Trade Association Contract											
Qualified Trade Association Contract	4,605.1	4,005.1	4,005.1	4,005.1	4,005.1	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	4,605.1	4,005.1	4,005.1	4,005.1	4,005.1	0.0	0.0%	0.0	0.0%	0.0	0.0%
Investments											
Investments	3,290.2	3,626.9	3,679.8	3,716.2	3,679.8	52.9	1.5%	0.0	0.0%	-36.4	-1.0%
* BRU Total	3,290.2	3,626.9	3,679.8	3,716.2	3,679.8	52.9	1.5%	0.0	0.0%	-36.4	-1.0%
Alaska Aerospace Development Corporation											
Alaska Aerospace Development Corporation	932.6	1,348.4	1,648.9	1,648.9	1,648.9	300.5	22.3%	0.0	0.0%	0.0	0.0%
Alaska Aerospace Development Corporation Facilities Maintenance	3,852.1	13,264.1	10,592.8	10,592.8	10,592.8	-2,671.3	-20.1%	0.0	0.0%	0.0	0.0%
* BRU Total	4,784.7	14,612.5	12,241.7	12,241.7	12,241.7	-2,370.8	-16.2%	0.0	0.0%	0.0	0.0%
Alaska Industrial Development and Export Authority											
Alaska Industrial Development and Export Authority	5,128.5	6,317.5	6,436.3	6,436.3	6,436.3	88.8	1.4%	0.0	0.0%	0.0	0.0%
Alaska Industrial Development Corporation Facilities Maintenance	328.4	192.0	192.0	192.0	192.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Alaska Energy Authority Statewide Operations and Maint	760.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	6,216.9	7,606.6	7,695.4	7,695.4	7,695.4	88.8	1.2%	0.0	0.0%	0.0	0.0%
Rural Energy Programs											
Energy Operations	2,319.0	2,757.1	2,757.1	2,757.1	2,757.1	0.0	0.0%	0.0	0.0%	0.0	0.0%
Circuit Rider	234.2	200.7	200.7	200.7	200.7	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	2,553.2	2,957.8	2,957.8	2,957.8	2,957.8	0.0	0.0%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Community and Economic Development

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amt</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amt to Sen Sub</u>		<u>House to Sen Sub</u>	
Power Cost Equalization											
Power Cost Equalization	15,619.6	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	15,619.6	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Alaska Science and Technology Foundation											
Alaska Science and Technology Foundation	2,539.4	10,608.6	0.0	0.0	0.0	-10,608.6	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	2,539.4	10,608.6	0.0	0.0	0.0	-10,608.6	-100.0%	0.0	0.0%	0.0	0.0%
Alaska Seafood Marketing Institute											
Alaska Seafood Marketing Institute	7,945.9	10,581.8	11,013.6	11,013.6	11,013.6	431.8	4.1%	0.0	0.0%	0.0	0.0%
* BRU Total	7,945.9	10,581.8	11,013.6	11,013.6	11,013.6	431.8	4.1%	0.0	0.0%	0.0	0.0%
Banking, Securities and Corporations											
Banking, Securities and Corporations	1,889.2	2,405.0	2,199.5	2,346.0	2,325.5	-79.5	-3.3%	126.0	5.7%	-20.5	-0.9%
* BRU Total	1,889.2	2,405.0	2,199.5	2,346.0	2,325.5	-79.5	-3.3%	126.0	5.7%	-20.5	-0.9%
Insurance Operations											
Insurance Operations	4,474.0	4,870.0	5,172.2	5,217.1	5,172.2	302.2	6.2%	0.0	0.0%	-44.9	-0.9%
* BRU Total	4,474.0	4,870.0	5,172.2	5,217.1	5,172.2	302.2	6.2%	0.0	0.0%	-44.9	-0.9%
Occupational Licensing											
Occupational Licensing	6,774.6	7,679.8	8,100.6	8,161.1	8,100.6	420.8	5.5%	0.0	0.0%	-60.5	-0.7%
* BRU Total	6,774.6	7,679.8	8,100.6	8,161.1	8,100.6	420.8	5.5%	0.0	0.0%	-60.5	-0.7%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Community and Economic Development

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>			
Regulatory Commission of Alaska											
Regulatory Commission of Alaska	5,710.8	6,039.2	5,738.9	6,143.8	6,098.2	59.0	1.0%	359.3	6.3%	-45.6	-0.7%
* BRU Total	5,710.8	6,039.2	5,738.9	6,143.8	6,098.2	59.0	1.0%	359.3	6.3%	-45.6	-0.7%
DCED State Facilities Rent											
DCED State Facilities Rent	534.5	777.9	794.4	794.4	794.4	16.5	2.1%	0.0	0.0%	0.0	0.0%
* BRU Total	534.5	777.9	794.4	794.4	794.4	16.5	2.1%	0.0	0.0%	0.0	0.0%
Alaska State Community Services Commission											
Alaska State Community Services Commission	0.0	2,959.8	2,963.5	2,965.3	2,963.5	3.7	0.1%	0.0	0.0%	-1.8	-0.1%
* BRU Total	0.0	2,959.8	2,963.5	2,965.3	2,963.5	3.7	0.1%	0.0	0.0%	-1.8	-0.1%
*** Total Agency Expenditure	124,540.1	154,822.7	135,689.1	136,722.3	136,174.4	-18,648.3	-12.0%	485.3	0.4%	-547.9	-0.4%
Gen Purpose	42,912.6	40,615.3	32,870.6	33,171.1	32,870.6	-7,744.7	-19.1%	0.0	0.0%	-300.5	-0.9%
Fed Restricted	17,242.6	23,728.9	25,899.8	25,910.0	25,899.8	2,170.9	9.1%	0.0	0.0%	-10.2	0.0%
Other Funds	64,384.9	90,478.5	76,918.7	77,641.2	77,404.0	-13,074.5	-14.5%	485.3	0.6%	-237.2	-0.3%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Community and Economic Development

<u>Budget Component</u>	<u>02Actual</u>	<u>03MntPln</u>	<u>Gov Amt</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MntPln to Sen Sub</u>	<u>Gov Amt to Sen Sub</u>	<u>House to Sen Sub</u>				
Executive Administration and Development												
Commissioner's Office	262.5	100.4	101.1	101.4	101.1	0.7	0.7%	0.0	0.0%	-0.3	-0.3%	
Administrative Services	1,269.5	1,017.6	1,018.0	1,031.9	1,018.0	0.4	0.0%	0.0	0.0%	-13.9	-1.3%	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%	
* BRU Total	1,532.1	1,118.0	1,119.1	1,133.3	1,119.1	1.1	0.1%	0.0	0.0%	-14.2	-1.3%	
Community Assistance & Economic Development												
Community Advocacy	0.0	0.0	4,018.0	4,047.0	4,013.0	4,018.0	100.0%	0.0	0.0%	-29.0	-0.7%	
Trade and Development	0.0	0.0	666.6	923.4	666.6	666.6	100.0%	0.0	0.0%	-256.8	-27.8%	
Community and Business Development	4,291.8	4,625.2	0.0	0.0	0.0	-4,625.2	-100.0%	0.0	0.0%	0.0	0.0%	
International Trade and Market Development	1,461.3	415.0	0.0	0.0	0.0	-415.0	-100.0%	0.0	0.0%	0.0	0.0%	
* BRU Total	5,753.1	5,040.2	4,684.6	4,970.4	4,684.6	-355.6	-7.1%	0.0	0.0%	-285.8	-5.8%	
State Revenue Sharing												
State Revenue Sharing	12,855.2	12,855.2	9,641.4	9,641.4	9,641.4	-3,213.8	-25.0%	0.0	0.0%	0.0	0.0%	
* BRU Total	12,855.2	12,855.2	9,641.4	9,641.4	9,641.4	-3,213.8	-25.0%	0.0	0.0%	0.0	0.0%	
Safe Communities Program												
Safe Communities Program	16,775.5	16,775.5	12,581.6	12,581.6	12,581.6	-4,193.9	-25.0%	0.0	0.0%	0.0	0.0%	
* BRU Total	16,775.5	16,775.5	12,581.6	12,581.6	12,581.6	-4,193.9	-25.0%	0.0	0.0%	0.0	0.0%	

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Community and Economic Development

Budget Component	02Actual	03MgtPln	Gov Amd	House	Sen Sub	03MgtPln to Sen Sub	Gov Amd to Sen Sub	House to Sen Sub
Qualified Trade Association Contract								
Qualified Trade Association Contract	4,605.1	4,005.1	4,005.1	4,005.1	4,005.1	0.0 0.0%	0.0 0.0%	0.0 0.0%
* BRU Total	4,605.1	4,005.1	4,005.1	4,005.1	4,005.1	0.0 0.0%	0.0 0.0%	0.0 0.0%
Rural Energy Programs								
Energy Operations	289.7	288.6	288.6	288.6	288.6	0.0 0.0%	0.0 0.0%	0.0 0.0%
Circuit Rider	200.0	100.7	100.7	100.7	100.7	0.0 0.0%	0.0 0.0%	0.0 0.0%
* BRU Total	489.7	389.3	389.3	389.3	389.3	0.0 0.0%	0.0 0.0%	0.0 0.0%
Occupational Licensing								
Occupational Licensing	542.0	0.0	0.0	0.0	0.0	0.0 0.0%	0.0 0.0%	0.0 0.0%
* BRU Total	542.0	0.0	0.0	0.0	0.0	0.0 0.0%	0.0 0.0%	0.0 0.0%
DCED State Facilities Rent								
DCED State Facilities Rent	359.9	368.1	384.6	384.6	384.6	16.5 4.5%	0.0 0.0%	0.0 0.0%
* BRU Total	359.9	368.1	384.6	384.6	384.6	16.5 4.5%	0.0 0.0%	0.0 0.0%
Alaska State Community Services Commission								
Alaska State Community Services Commission	0.0	63.9	64.9	65.4	64.9	1.0 1.6%	0.0 0.0%	-0.5 -0.8%
* BRU Total	0.0	63.9	64.9	65.4	64.9	1.0 1.6%	0.0 0.0%	-0.5 -0.8%
*** Total Agency Expenditure	42,912.6	40,615.3	32,870.6	33,171.1	32,870.6	-7,744.7 -19.1%	0.0 0.0%	-300.5 -0.9%
Gen Purpose	42,912.6	40,615.3	32,870.6	33,171.1	32,870.6	-7,744.7 -19.1%	0.0 0.0%	-300.5 -0.9%
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	0.0 0.0%	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	0.0 0.0%	0.0 0.0%

CORRECTIONS

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	CORR #1		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Stevens			✓
Senator Taylor			✓
Senator Bunde			✓
Senator Hoffman	✓		
Senator Olson	✓		
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea		2	
Nay		5	
Absent		1	
<u>MOTION</u>	FAIL		

CORR # 1

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75

BY: Senator(s) Hoffman, Olson

DELETE

Department: Corrections

BRU: Administration and Operations

Component: Office of the Commissioner

Funding Source
GF

Amount
44.7

ADD

Department: Corrections

BRU: Administration and Operations

Component: Community Jails

Funding Source
GF

Amount
44.7

Explanation: Since January 1995, community jails have only received an increase of \$424.4 despite an approximate 10.5% consumer price increase during this period (1995-2000). During this same time period prisoner populations have increased with many jails at bed capacity. At the same time all other costs for running and maintaining a jail have increased, especially in rural Alaska. The 15 community jails are located in Bristol Bay Borough, Cordova, Craig, Dillingham, Haines, Homer, Kodiak, Kotzebue, North Slope Borough, Petersburg, Seward, Sitka, Unalaska, Valdez and Wrangell. By transferring funds from the Commissioner's Office, added this year to grow departmental overhead, we can maintain the existing funding level for community jails.

SENATE FINANCE COMMITTEE
4 FEB 2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DSC #2 CORR #2		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Bunde			✓
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Senator Taylor			✓
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea		2	
Nay		5	
Absent		1	
<u>MOTION</u>	FAIL		

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Health & Social Services
BRU: Behavioral Health
Component: Behavior Health Grants
Community Re-entry Outpatient Services

<u>Funding Source</u>	<u>Amount</u>
Alcohol Fund	\$1,225,000

Explanation: This amendment would add outpatient treatment services for inmate re-entry into their home community under Corrections community supervision. Current community treatment capacity is grossly insufficient and a large percentage of criminal offenders are returning to their home communities unable to enter the treatment they are court ordered to do.

According to the department of Corrections, 7,682 offenders (2003) are court ordered, parole board ordered, or otherwise recommended for treatment. To date, 700 offenders are involved in treatment in the community, 1,050 have completed community treatment over the course of their supervision. 105 inmates are on waitlists for ISAT treatment statewide and number for those not served or on a waitlist is unknown. The numbers reflected above would indicate thousands of offenders going without treatment.

~~ADD
Department: Health & Social Services
BRU: Behavioral Health
Component: Behavioral Health Grants
Inmate Substance Abuse Treatment (ISAT) Programs~~

~~| <u>Funding Source</u> | <u>Amount</u> |
|-----------------------|---------------|
| Alcohol Fund | \$1,163,200 |~~

~~Explanation: This amendment restores the funding cut from the Department of Corrections for Inmate Substance Abuse Treatment programs. In 2001, 79% of Alaska's newly incarcerated inmates were actively abusing or dependent on a substance in the year of incarceration. The availability of alcohol treatment, both in the prison system and in the community for adult offenders, already does not match the current need where a large number of offenders are left on a waiting list or unserved.~~

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	#B 75		
Amendment	DOC #3		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Senator Taylor			✓
Senator Bunde			✓
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea		2	
Nay		5	
Absent			
<u>MOTION</u>			

CORR#3

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

~~ADD~~

~~Department: Health & Social Services
BRU: Behavioral Health
Component: Behavior Health Grants
Community Re-entry Outpatient Services~~

~~Funding Source Amount
Alcohol Fund \$1,225,000~~

~~Explanation: This amendment would add outpatient treatment services for inmate re-entry into their home community under Corrections community supervision. Current community treatment capacity is grossly insufficient and a large percentage of criminal offenders are returning to their home communities unable to enter the treatment they are court ordered to do.~~

~~According to the department of Corrections, 7,682 offenders (2003) are court ordered, parole board ordered, or otherwise recommended for treatment. To date, 700 offenders are involved in treatment in the community, 1,050 have completed community treatment over the course of their supervision. 105 inmates are on waitlists for ISAT treatment statewide and number for those not served or on a waitlist is unknown. The numbers reflected above would indicate thousands of offenders going without treatment.~~

ADD

Department: Health & Social Services
BRU: Behavioral Health
Component: Behavioral Health Grants
Inmate Substance Abuse Treatment (ISAT) Programs

Funding Source Amount
Alcohol Fund \$1,163,200

Explanation: This amendment restores the funding cut from the Department of Corrections for Inmate Substance Abuse Treatment programs. In 2001, 79% of Alaska's newly incarcerated inmates were actively abusing or dependent on a substance in the year of incarceration. The availability of alcohol treatment, both in the prison system and in the community for adult offenders, already does not match the current need where a large number of offenders are left on a waiting list or unserved.

SENATE FINANCE SUBCOMMITTEE RECOMMENDATIONS ON DEPARTMENT OF CORRECTIONS

The Senate Finance subcommittee on the Department of Corrections has considered the Governor's FY04 budget proposal. Administrative Order No. 207 was issued by the Governor directing the Department to "streamline operations, realize efficiencies, contain costs and improve functions."

In response, the Department consolidated its operations into three divisions: Institutions, Probation and Parole, and Administrative Services. The Department is in the process of consolidating functions at both the management and operational levels to save and redirect funding for front line positions. Legislation is making its way through the House and Senate to save State general funds through the Correctional Industries Program and the concept of medical parole for prisoners who are terminally ill and incapable of presenting a danger to society.

The Governor's FY04 budget proposal reduces State general fund expenditures by \$6.5 million, and reduces overall spending by \$2.8 million.

The subcommittee recommends the Governor's proposed FY04 budget with the following structural change: creation of a new component, the Anchorage Correctional Complex, that combines the Anchorage Jail and the Cook Inlet Correctional Facility into one management unit. This change is outlined in Administrative Order No. 207, and does not result in any change in FY04 funding levels.

	General Purpose	Federal	Other	Total FY04
Governor's Amd	\$148,293.9	\$3,451.1	\$26,180.5	\$177,925.5
Changes	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Subcommittee Recommendation	\$148,293.9	\$3,451.1	\$26,180.5	\$177,925.5

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Corrections

	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Totals for Agency	174,253.2	180,762.2	177,925.5	178,338.0	177,925.5	-2,836.7	-1.6 %	0.0	0.0 %	-412.5	-0.2 %
<u>Objects of Expenditure:</u>											
Personal Services	94,194.1	95,725.3	96,708.9	96,901.5	96,708.9	983.6	1.0 %	0.0	0.0 %	-192.6	-0.2 %
Travel	2,575.5	1,975.7	1,975.7	1,975.7	1,975.7	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Contractual	59,931.7	67,015.8	63,195.5	63,415.4	63,195.5	-3,820.3	-5.7 %	0.0	0.0 %	-219.9	-0.3 %
Commodities	14,119.5	13,443.9	13,443.9	13,443.9	13,443.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Equipment	941.7	57.9	57.9	57.9	57.9	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Claims	2,490.7	2,543.6	2,543.6	2,543.6	2,543.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Sources:</u>											
1002 Fed Rcpts	6,126.7	3,445.6	3,451.1	3,452.2	3,451.1	5.5	0.2 %	0.0	0.0 %	-1.1	0.0 %
1003 G/F Match	129.4	129.6	128.4	128.4	128.4	-1.2	-0.9 %	0.0	0.0 %	0.0	0.0 %
1004 Gen Fund	143,258.1	150,123.8	143,576.3	144,955.3	143,576.3	-6,547.5	-4.4 %	0.0	0.0 %	-1,379.0	-1.0 %
1005 GF/Prgm	1,825.4	28.0	27.9	27.9	27.9	-0.1	-0.4 %	0.0	0.0 %	0.0	0.0 %
1007 I/A Rcpts	8,668.5	8,309.5	8,461.9	8,463.6	8,461.9	152.4	1.8 %	0.0	0.0 %	-1.7	0.0 %
1037 GF/MH	4,471.5	4,515.3	4,561.3	4,597.5	4,561.3	46.0	1.0 %	0.0	0.0 %	-36.2	-0.8 %
1050 PFD Fund	3,615.1	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1059 Corr Ind	3,231.8	150.6	5,113.8	4,150.6	5,113.8	963.2	23.2 %	0.0	0.0 %	963.2	23.2 %
1061 CIP Rcpts	213.9	217.1	222.5	225.1	222.5	5.4	2.5 %	0.0	0.0 %	-2.6	-1.2 %
1092 MHTAAR	312.4	458.1	237.8	239.5	237.8	-220.3	-48.1 %	0.0	0.0 %	-1.7	-0.7 %
1108 Stat Desig	55.4	1,965.8	2,465.8	2,465.8	2,465.8	500.0	25.4 %	0.0	0.0 %	0.0	0.0 %
1106 Rcpt Svcs	2,345.0	3,160.9	2,783.3	2,786.8	2,783.3	-377.6	-11.9 %	0.0	0.0 %	-3.5	-0.1 %
1171 PFD Crim	0.0	4,257.9	6,895.4	6,845.3	6,895.4	2,637.5	61.9 %	0.0	0.0 %	50.1	0.7 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Corrections

	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>		
<u>Positions:</u>												
Perm Full Time	1,469.0	1,474.0	1,489.0	1,474.0	1,489.0	15.0	1.0 %	0.0	0.0 %	15.0	1.0 %	
Perm Part Time	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %	
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %	
<u>Funding Summary:</u>												
Gen Purpose	149,684.4	154,796.7	148,293.9	149,709.1	148,293.9	-6,502.8	-4.2 %	0.0	0.0 %	-1,415.2	-0.9 %	
Fed Restricted	6,126.7	3,445.6	3,451.1	3,452.2	3,451.1	5.5	0.2 %	0.0	0.0 %	-1.1	0.0 %	
Other Funds	18,442.1	22,519.9	26,180.5	25,176.7	26,180.5	3,660.6	16.3 %	0.0	0.0 %	1,003.8	4.0 %	

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Corrections

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amc to Sen Sub</u>		<u>House to Sen Sub</u>	
Administration & Operations											
Office of the Commissioner	1,246.2	1,000.1	1,044.9	1,047.0	1,044.9	44.8	4.5%	0.0	0.0%	-2.7	-0.3%
Correctional Academy	614.5	746.2	850.8	774.2	850.8	104.6	14.0%	0.0	0.0%	76.6	9.9%
Administrative Services	2,640.2	2,562.3	2,539.5	2,570.2	2,539.5	-22.8	-0.9%	0.0	0.0%	-30.7	-1.2%
Information Technology MIS	1,660.5	2,037.3	1,998.1	2,014.5	1,998.1	-39.2	-1.9%	0.0	0.0%	-16.4	-0.8%
Facility-Capital Improvement Unit	297.0	307.1	312.5	316.0	312.5	5.4	1.8%	0.0	0.0%	-3.5	-1.1%
Inmate Health Care	17,571.5	18,125.7	17,382.5	18,360.4	17,382.5	-743.2	-4.1%	0.0	0.0%	-977.9	-5.3%
Inmate Programs	3,459.2	3,251.3	1,668.7	1,673.1	1,668.7	-1,582.6	-48.7%	0.0	0.0%	-4.4	-0.3%
Correctional Industries Administration	1,172.6	963.2	963.2	975.3	963.2	0.0	0.0%	0.0	0.0%	-12.1	-1.2%
Correctional Industries Product Cost	3,231.8	4,150.6	4,150.6	4,150.6	4,150.6	0.0	0.0%	0.0	0.0%	0.0	0.0%
Institution Director's Office	969.7	1,888.3	1,778.7	1,784.8	1,778.7	-109.6	-5.8%	0.0	0.0%	-6.1	-0.3%
Anchorage Correctional Complex	0.0	0.0	0.0	0.0	20,184.8	20,184.8	100.0%	20,184.8	100.0%	20,184.8	100.0%
Anchorage Jail	4,207.4	9,988.5	10,272.1	9,804.2	0.0	-9,988.5	-100.0%	-10,272.1	-100.0%	-9,804.2	-100.0%
Anvil Mountain Correctional Center	3,845.0	3,942.7	3,923.0	3,950.0	3,923.0	-19.7	-0.5%	0.0	0.0%	-33.0	-0.8%
Combined Hilland Mountain Correctional Center	7,142.3	7,258.8	7,222.5	7,300.4	7,222.5	-36.3	-0.5%	0.0	0.0%	-77.9	-1.1%
Cook Inlet Correctional Center	9,521.2	9,953.1	9,912.7	9,778.0	0.0	-9,953.1	-100.0%	-9,912.7	-100.0%	-9,778.0	-100.0%
Fairbanks Correctional Center	6,843.4	6,967.8	6,932.9	6,929.9	6,932.9	-34.9	-0.5%	0.0	0.0%	3.0	0.0%
Ketchikan Correctional Center	2,759.9	2,788.7	2,774.7	2,805.2	2,774.7	-14.0	-0.5%	0.0	0.0%	-30.5	-1.1%
Lemon Creek Correctional Center	5,827.0	6,089.1	6,058.7	5,965.5	6,058.7	-30.4	-0.5%	0.0	0.0%	93.2	1.6%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Corrections

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Arnc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Administration & Operations											
Malanuska-Susilna Correctional Center	2,699.1	2,769.7	2,755.8	2,785.4	2,755.8	-13.9	-0.5%	0.0	0.0%	-29.6	-1.1%
Palmer Correctional Center	8,207.3	8,409.2	8,367.2	8,299.5	8,367.2	-42.0	-0.5%	0.0	0.0%	67.7	0.8%
Sixth Avenue Correctional Center	3,419.3	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Spring Creek Correctional Center	13,586.2	14,090.4	14,020.0	14,104.7	14,020.0	-70.4	-0.5%	0.0	0.0%	-84.7	-0.6%
Wildwood Correctional Center	8,134.8	8,340.5	8,298.8	8,303.3	8,298.8	-41.7	-0.5%	0.0	0.0%	-4.5	-0.1%
Yukon-Kuskokwim Correctional Center	3,969.7	4,043.0	4,023.1	3,948.2	4,023.1	-19.9	-0.5%	0.0	0.0%	74.9	1.9%
Point MacKenzie Correctional Farm	2,334.1	2,284.1	2,372.7	2,290.0	2,372.7	88.6	3.9%	0.0	0.0%	82.7	3.6%
Community Jails	4,923.6	4,918.7	4,869.5	4,869.5	4,869.5	-49.2	-1.0%	0.0	0.0%	0.0	0.0%
Probation and Parole Director's Office	856.3	1,042.8	1,035.6	1,043.6	1,035.6	7.2	-0.7%	0.0	0.0%	-8.0	-0.8%
Northern Region Probation	2,508.8	2,451.4	2,439.1	2,467.3	2,439.1	-12.3	-0.5%	0.0	0.0%	-28.2	-1.1%
Southcentral Region Probation	4,786.8	5,072.2	4,995.6	5,060.9	4,995.6	-76.6	-1.5%	0.0	0.0%	-65.3	-1.3%
Southeast Region Probation	1,095.7	1,055.0	1,049.7	1,062.7	1,049.7	-5.3	-0.5%	0.0	0.0%	-13.0	-1.2%
Classification & Furlough	0.0	0.0	2,720.6	2,740.5	2,720.6	2,720.6	100.0%	0.0	0.0%	-19.9	-0.7%
Inmate Transportation	0.0	0.0	1,724.8	1,731.8	1,724.8	1,724.8	100.0%	0.0	0.0%	-7.0	-0.4%
Transportation and Classification	1,991.0	2,894.1	0.0	0.0	0.0	-2,894.1	-100.0%	0.0	0.0%	0.0	0.0%
Electronic Monitoring	436.3	827.6	0.0	0.0	0.0	-827.6	-100.0%	0.0	0.0%	0.0	0.0%
Facility Maintenance	7,636.1	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0%	0.0	0.0%	0.0	0.0%
DOC State Facilities Rent	69.6	91.3	90.4	90.4	90.4	-0.9	-1.0%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Corrections

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Administration & Operations											
White Bison Project	50.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Parole Board	475.8	531.2	526.8	530.4	526.8	-4.4	-0.8%	0.0	0.0%	-3.6	-0.7%
Community Residential Center Offender Supervision	578.9	756.0	0.0	0.0	0.0	-756.0	-100.0%	0.0	0.0%	0.0	0.0%
Out-of-State Contractual	17,486.8	15,683.4	15,525.9	15,530.2	15,525.9	-157.5	-1.0%	0.0	0.0%	-4.3	0.0%
Alternative Institutional Housing	165.4	167.4	165.7	165.7	165.7	-1.7	-1.0%	0.0	0.0%	0.0	0.0%
VPSO Parole Supervision Program	95.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Existing Community Residential Centers	14,621.2	14,371.6	14,227.9	14,177.8	14,227.9	-143.7	-1.0%	0.0	0.0%	50.1	0.4%
Native Culturally Relevant CRC	1,013.7	1,016.5	1,006.3	1,006.3	1,006.3	-10.2	-1.0%	0.0	0.0%	0.0	0.0%
Bothel Culturally Relevant CRC	101.5	144.8	143.4	143.4	143.4	-1.4	-1.0%	0.0	0.0%	0.0	0.0%
* BRU Total	174,253.2	180,762.2	177,925.5	178,338.0	177,925.5	-2,836.7	-1.6%	0.0	0.0%	-412.5	-0.2%
*** Total Agency Expenditure	174,253.2	180,762.2	177,925.5	178,338.0	177,925.5	-2,836.7	-1.6%	0.0	0.0%	-412.5	-0.2%
Gen Purpose	149,684.4	154,796.7	148,293.9	149,709.1	148,293.9	-6,502.8	-4.2%	0.0	0.0%	-1,415.2	-0.9%
Fed Restricted	6,126.7	3,445.6	3,451.1	3,452.2	3,451.1	5.5	0.2%	0.0	0.0%	-1.1	0.0%
Other Funds	18,442.1	22,519.9	26,180.5	25,176.7	26,180.5	3,660.6	16.3%	0.0	0.0%	1,003.8	4.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Corrections

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Administration & Operations											
Office of the Commissioner	1,246.2	623.0	665.1	667.8	665.1	42.1	6.8%	0.0	0.0%	-2.7	-0.4%
Correctional Academy	591.1	746.2	746.2	669.6	746.2	0.0	0.0%	0.0	0.0%	76.6	11.4%
Administrative Services	2,515.4	2,434.8	2,411.4	2,441.3	2,411.4	-23.4	-1.0%	0.0	0.0%	-29.9	-1.2%
Information Technology MIS	1,265.5	1,448.2	1,433.7	1,449.6	1,433.7	-14.5	-1.0%	0.0	0.0%	-15.9	-1.1%
Facility-Capital Improvement Unit	83.1	90.0	90.0	90.9	90.0	0.0	0.0%	0.0	0.0%	-0.9	-1.0%
Inmate Health Care	16,353.8	16,741.3	14,880.7	15,857.3	14,880.7	-1,860.6	-11.1%	0.0	0.0%	-976.6	-6.2%
Inmate Programs	459.5	653.3	228.0	232.4	228.0	-425.3	-65.1%	0.0	0.0%	-4.4	-1.9%
Correctional Industries Administration	1,139.0	963.2	0.0	975.3	0.0	-963.2	-100.0%	0.0	0.0%	-975.3	-100.0%
Institution Director's Office	734.2	378.5	672.6	678.7	672.6	-5.9	-0.9%	0.0	0.0%	-6.1	-0.9%
Anchorage Correctional Complex	0.0	0.0	0.0	0.0	15,722.8	15,722.8	100.0%	15,722.8	100.0%	15,722.8	100.0%
Anchorage Jail	4,156.1	4,057.7	7,841.3	7,373.4	0.0	-8,057.7	-100.0%	-7,841.3	-100.0%	-7,373.4	-100.0%
Anvil Mountain Correctional Center	3,826.5	3,933.7	3,914.0	3,947.0	3,911.0	-19.7	-0.5%	0.0	0.0%	-33.0	-0.8%
Combined Hilland Mountain Correctional Center	6,796.1	7,258.8	7,222.5	7,300.4	7,222.5	-36.3	-0.5%	0.0	0.0%	-77.9	-1.1%
Cook Inlet Correctional Center	7,788.7	7,881.5	7,881.5	7,746.8	0.0	-7,881.5	-100.0%	-7,881.5	-100.0%	-7,746.8	-100.0%
Fairbanks Correctional Center	6,673.0	6,967.8	6,932.9	6,929.9	6,932.9	-34.9	-0.5%	0.0	0.0%	3.0	0.0%
Ketchikan Correctional Center	2,757.9	2,788.7	2,774.7	2,805.2	2,774.7	-1.0	-0.5%	0.0	0.0%	-30.5	-1.1%
Lemon Creek Correctional Center	5,821.9	6,039.1	6,039.1	5,945.9	6,039.1	0.0	0.0%	0.0	0.0%	93.2	1.6%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Corrections

<u>Budget Component</u>	<u>02Actual</u>	<u>03MajPin</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MajPin to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>			
Administration & Operations											
Malanuska-Susilna Correctional Center	2,663.5	2,769.7	2,755.8	2,785.4	2,755.8	-13.9	-0.5%	0.0	0.0%	-29.6	-1.1%
Palmer Correctional Center	8,202.8	8,409.2	8,367.2	8,299.5	8,367.2	-42.0	-0.5%	0.0	0.0%	67.7	0.8%
Sixth Avenue Correctional Center	3,338.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Spring Creek Correctional Center	13,586.2	14,090.4	14,020.0	14,104.7	14,020.0	-70.4	-0.5%	0.0	0.0%	-84.7	-0.6%
Wildwood Correctional Center	8,134.8	8,340.5	8,298.8	8,303.3	8,298.8	-41.7	-0.5%	0.0	0.0%	-4.5	-0.1%
Yukon-Kuskokwim Correctional Center	3,868.9	3,983.0	3,963.1	3,888.2	3,963.1	-19.9	-0.5%	0.0	0.0%	74.9	1.9%
Point MacKenzie Correctional Farm	2,314.1	2,284.1	2,372.7	2,290.0	2,372.7	88.6	3.9%	0.0	0.0%	82.7	3.6%
Community Jails	4,923.6	4,918.7	4,869.5	4,869.5	4,869.5	-49.2	-1.0%	0.0	0.0%	0.0	0.0%
Probation and Parole Director's Office	723.0	860.8	853.1	860.2	853.1	-7.7	-0.9%	0.0	0.0%	-7.1	-0.8%
Northern Region Probation	2,508.8	2,451.4	2,439.1	2,467.3	2,439.1	-12.3	-0.5%	0.0	0.0%	-28.2	-1.1%
Southcentral Region Probation	4,786.8	4,935.4	4,995.6	5,060.9	4,995.6	60.2	1.2%	0.0	0.0%	-65.3	-1.3%
Southeast Region Probation	1,083.8	1,055.0	1,049.7	1,062.7	1,049.7	-5.3	-0.5%	0.0	0.0%	-13.0	-1.2%
Classification & Furlough	0.0	0.0	1,741.0	1,757.0	1,741.0	1,741.0	100.0%	0.0	0.0%	-16.0	-0.9%
Inmate Transportation	0.0	0.0	1,512.7	1,519.1	1,512.7	1,512.7	100.0%	0.0	0.0%	-6.4	-0.4%
Transportation and Classification	1,834.9	2,552.0	0.0	0.0	0.0	-2,552.0	-100.0%	0.0	0.0%	0.0	0.0%
Electronic Monitoring	88.8	63.5	0.0	0.0	0.0	-63.5	-100.0%	0.0	0.0%	0.0	0.0%
DOC State Facilities Rent	69.6	91.3	90.4	90.4	90.4	-0.0	-1.0%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!

Agency: Department of Corrections

<u>Budget Component</u>	<u>02Actual</u>	<u>03Mq/Pln</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03Mq/Pln to Sen Sub</u>	<u>Gov Amc to Sen Sub</u>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>
Administration & Operations											
White Bison Project	50.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Parole Board	475.8	531.2	526.8	530.4	526.8	-4.4	-0.8%	0.0	0.0%	-3.6	-0.7%
Community Residential Center Offender Supervision	541.5	656.0	0.0	0.0	0.0	-656.0	-100.0%	0.0	0.0%	0.0	0.0%
Out-of-State Contractual	15,323.8	15,683.4	15,525.9	15,530.2	15,525.9	-157.5	-1.0%	0.0	0.0%	-4.3	0.0%
Alternative Institutional Housing	165.4	167.4	165.7	165.7	165.7	-1.7	-1.0%	0.0	0.0%	0.0	0.0%
VPSO Parole Supervision Program	95.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Existing Community Residential Centers	11,913.8	12,511.6	9,878.2	9,878.2	9,878.2	-2,633.4	-21.0%	0.0	0.0%	0.0	0.0%
Nome Culturally Relevant CRC	712.4	991.5	991.5	991.5	991.5	0.0	0.0%	0.0	0.0%	0.0	0.0%
Bethel Culturally Relevant CRC	69.0	144.8	143.4	143.4	143.4	-1.4	-1.0%	0.0	0.0%	0.0	0.0%
* BRU Total	149,684.4	154,796.7	148,293.9	149,709.1	148,293.9	-6,502.8	-4.2%	0.0	0.0%	-1,415.2	-0.9%
*** Total Agency Expenditure	149,684.4	154,796.7	148,293.9	149,709.1	148,293.9	-6,502.8	-4.2%	0.0	0.0%	-1,415.2	-0.9%
Gen Purpose	149,684.4	154,796.7	148,293.9	149,709.1	148,293.9	-6,502.8	-4.2%	0.0	0.0%	-1,415.2	-0.9%
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%

DEPT.

EDUCATION +

EARLY

DEVELOPMENT

SENATE FINANCE COMMITTEE
4/24 / 2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DEED #1		
Motion	adopt		
<u>Motion by</u>	Wilken		
<u>Objection by</u>	_____		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Taylor			
Senator Bunde			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR *Wilken*

TO: SCS CSSSHB 75(FIN), Draft Version "X"

1 Page 52, line 28, through page 53, line 21:

2 Delete all material and insert:

3 "* Sec. 14. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a)
4 Contingent upon the passage by the Twenty-Third Alaska State Legislature during 2003 and
5 the enactment into law of a bill increasing the base student allocation under AS 14.17.470, the
6 sum of \$32,150,600 is appropriated to the Department of Education and Early Development
7 for the fiscal year ending June 30, 2004, for additional funding of state aid to public schools
8 (commonly referred to as the foundation program) to fund the increase in the base student
9 allocation from the following sources in the amounts described:

10 (1) the unexpended and unobligated general fund balance of that portion of the
11 appropriation made by sec. 1, ch. 94, SLA 2002, page 11, line 17, that is allocated on line 18
12 (foundation program - \$677,319,400);

13 (2) the general fund in the amount equal to the difference between
14 \$32,150,600 and the amount appropriated under (1) of this subsection.

15 (b) If a bill is passed by the Twenty-Third Alaska State Legislature during 2003 and is
16 enacted into law increasing the base student allocation under AS 14.17.470 to an amount less
17 than \$4,169, then that portion of the appropriation made by (a) of this section that is necessary
18 to fund the increase in the base student allocation is appropriated to the Department of
19 Education and Early Development for the fiscal year ending June 30, 2004, for additional
20 funding of state aid to public schools (commonly referred to as the foundation program) to
21 fund the increase in the base student allocation and the remaining balance of the appropriation
22 of \$32,150,600 made by (a) of this section is reappropriated to the Department of Education
23 and Early Development for the fiscal year ending June 30, 2004, for payment as learning

1 opportunity grants to school districts based on the school district's adjusted average daily
2 membership to pay for instructional programs intended to improve student performance.
3 Learning opportunity grants provide the opportunity to move schools toward standards-based
4 education, including vocational education programs. The funding is available to pay for costs
5 associated with improving student performance by developing standards-based programs,
6 including implementation of standards, aligning student assessment to standards, staff
7 development, adopting instructional models based on basic skills, performance tasks, and
8 projects, and adopting a standards-based reporting system. Accomplishing this goal may
9 include acquisition of textbooks and other educational materials.

10 (c) If a bill is not passed by the Twenty-Third Alaska State Legislature during 2003
11 and enacted into law to increase the base student allocation under AS 14.17.470, then the
12 unexpended and unobligated general fund balance of that portion of the appropriation made
13 by sec. 1, ch. 94, SLA 2002, page 11, line 17, that is allocated on line 18 (foundation program
14 - \$677,319,400) is reappropriated to the Department of Education and Early Development for
15 the fiscal year ending June 30, 2004, for payment as learning opportunity grants to school
16 districts based on the school district's adjusted average daily membership to pay for
17 instructional programs intended to improve student performance. Learning opportunity grants
18 provide the opportunity to move schools toward standards-based education, including
19 vocational education programs. The funding is available to pay for costs associated with
20 improving student performance by developing standards-based programs, including
21 implementation of standards, aligning student assessment to standards, staff development,
22 adopting instructional models based on basic skills, performance tasks, and projects, and
23 adopting a standards-based reporting system. Accomplishing this goal may include
24 acquisition of textbooks and other educational materials.

25 (d) If a bill is not passed by the Twenty-Third Alaska State Legislature during 2003
26 and enacted into law to increase the base student allocation under AS 14.17.470, then, an
27 amount equal to the difference between \$32,150,600 and the amount appropriated under (c) of
28 this section is appropriated from the general fund to the Department of Education and Early
29 Development for the fiscal year ending June 30, 2004, for payment as learning opportunity
30 grants to school districts based on the school district's adjusted average daily membership to
31 pay for instructional programs intended to improve student performance. Learning

1 opportunity grants provide the opportunity to move schools toward standards-based
2 education, including vocational education programs. The funding is available to pay for costs
3 associated with improving student performance by developing standards-based programs,
4 including implementation of standards, aligning student assessment to standards, staff
5 development, adopting instructional models based on basic skills, performance tasks, and
6 projects, and adopting a standards-based reporting system. Accomplishing this goal may
7 include acquisition of textbooks and other educational materials."

8

9 Page 64, following line 21:

10 Insert a new bill section to read:

11 "* Sec. 38. Section 14(a)(1) and (c) of this Act takes effect June 30, 2003."

12

13 Renumber the following bill section accordingly.

14

15 Page 64, line 22:

16 Delete "This"

17 Insert "Except as provided in sec. 38 of this Act, this"

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DEED #2		
Motion	adopt		
<u>Motion by</u>	Taylor		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson			
Senator Stevens			
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

DEED #2

23-GH1002X.9
Utermohle
4/24/03

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR *Wilken*

TO: SCS CSSSHB 75(FIN), Draft Version "X"

1 Page 53, following line 21:

2 Insert a new subsection to read:

3 "(c) Contingent upon the passage by the First Regular Session of the Twenty-Third
4 Alaska State Legislature and the enactment into law of a bill that establishes a program for
5 state funding for operation of student transportation systems by public schools based on a per
6 student allocation,

7 (1) the sum of \$53,933,800 is appropriated from the general fund to the
8 Department of Education and Early Development for pupil transportation for the fiscal year
9 ending June 30, 2004; and

10 (2) the appropriation made by sec. 1 of this Act to the Department of
11 Education and Early Development for pupil transportation for the fiscal year ending June 30,
12 2004, is repealed."

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DEED #3		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Stevens			
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Senator Olson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

DEED#3

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Wilken

Department **Education and Early Development**
BRU: K-12 Support
Component: Foundation Program

Add:

Funding Source:
General Fund

Amount:
\$1,340,900

Explanation:

This amendment corrects an error in the bill; the amount was inadvertently deleted twice in earlier versions.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DEED#4		
Motion	amend		
<u>Motion by</u>	Green		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75	
Amendment	DEED #4	
Motion	adopt as amended	
Motion by	Green	
Objection by	none	
Removed		
Second Objection by		
<u>Committee Member</u>	Y	<u>Vote</u> N
Senator Taylor		
Senator Bunde		
Senator Hoffman		
Senator Olson		
Senator Stevens		
Co-Chair Green		
Co-Chair Wilken		
<u>Tally</u>		
Yea		
Nay		
Absent		
<u>MOTION</u>	PASS	

DEED #4
amended

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Wilken

Department **Education and Early Development**
BRU: Alyeska Central School
Component: Alyeska Central School

Add:

Funding Source:

Inter-Agency Receipts

General Funds

Receipt Supported Svc

Amount:

\$3,838,900

\$ 43,000

250,000

Explanation:

Restore funding and positions (21 PFT/ 26 PPT/ 1 Temp) for Alyeska Central School, excluding summer school. The general funding increase is for the salary adjustments.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DEED #5		
Motion	adopt		
Motion by	Bunde		
Objection by	_____		
Removed			
Second Objection by			
Committee Member	Y	Vote	N
Senator Bunde			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Taylor			
Co-Chair Green			
Co-Chair Wilken			
Tally			
Yea			
Nay			
Absent			
MOTION	PASS		

DEED #5

Amendment to SCSCSSS HB 75(FIN) (x) Offered in the Senate Finance Committee by
Senator Wilken

Department **Education and Early Development**
BRU: K-12 Support
Component: Tuition Students

Add:

Funding Source:
General Fund

Amount:
\$2,225,000

Explanation:

Restore funding to 100% of FY04 need.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DEED #6		
Motion	adopt		
<i>Motion by</i>	Wilken		
<i>Objection by</i>	—		
<i>Removed</i>			
<i>Second Objection by</i>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Taylor			
Senator Bunde			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

DEED#6

Amendment to SCSCSSS HB 75(FIN) X

Offered in Senate Finance Committee by
Senator Wilken

Department: Education & Early Development
BRU: K-12 Support
Component: Foundation Program

ADD the following Intent Language:

It is the intent of the legislature that (1) the Local Boundary Commission identify opportunities for consolidation of schools, with emphasis on school districts with fewer than 250 students, through borough incorporation, borough annexation, and other boundary changes; (2) the Local Boundary Commission work with the Department of Education and Early Development to fully examine the public policy advantages of prospective consolidations identified by the Local Boundary Commission, including projected cost savings and potential improvements in educational services made possible through greater economies of scale; and (3) the Local Boundary Commission with the Department of Education and Early Development report their findings to the legislature no later than the 30th day of the Second Session of the 23rd Legislature.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DEED#7		
Motion	a dopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION NOT OFFERED</u>			

DEED #7

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Education and Early Development

BRU: Alyeska Central School

Component: Alyeska Central School

<u>Funding Source</u>	<u>Amount</u>
General Fund	\$4,338,900

Narrative:

This amendment maintains funding for Alyeska Central School, but eliminates the \$1.17 million in formula funding provided to the ACS summer school. ACS has served Alaska students since the 1930s and is the only accredited correspondence program in the state, and more importantly is the only correspondence program with a curriculum designed and written by Alaskans, tied directly to the Alaska Standards tested by the High School Graduation Qualifying Examination.

By restoring funding for ACS, the state saves the increased costs that would otherwise have been incurred in FY 04 when some ACS students opted for higher cost bricks-and-mortar schools. The net savings to the formula will likely be somewhat less than the \$1.17 million shown, since eliminating the summer school program will cause some students to need an extra year of school.

ACS provides an educational choice to families that no district-run correspondence program provides. Its teachers also satisfy the 'highly qualified' requirements of the federal No Child Left Behind Act, which will allow ACS to partner with small and single-site school districts and reduce the accommodations Alaska must request from the federal government.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DEED #8		
Motion	adopt		
<i>Motion by</i>			
<i>Objection by</i>			
<i>Removed</i>			
<i>Second Objection by</i>			
<i>Committee Member</i>	Y	<u>Vote</u>	N
Senator Bunde			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Taylor			
Co-Chair Green			
Co-Chair Wilken			
<i>Tally</i>			
<i>Yea</i>			
<i>Nay</i>			
<i>Absent</i>			
<i>MOTION NOT OFFERED</i>			

DEED # 8

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Education and Early Development

BRU: Pupil Transportation

Component: Pupil Transportation

<u>Funding Source</u>	<u>Amount</u>
General Fund	\$10,745,600

Narrative:

The proposed level of pupil transportation funding is 80% of the FY 03 level. This amendment brings the pupil transportation BRU to the level needed to get Alaska children safely to and from school without short-sheeting classroom funding.

In recent years Alaska school districts have taken major steps to increase the efficiency of pupil transportation. All school bus contracts have been brought on the same renewal schedule, which brought significant bidding efficiencies and savings to the system. Rejecting this amendment ignores districts' efforts to realize savings and efficiencies, applying the same hefty cut to all. Before changing the basis for reimbursement under this program the legislature ought to afford school districts the opportunity to adjust transportation contracts and budgets accordingly by at least providing a transition year.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DEED # 9A		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	Vote	N
Senator Taylor	✓		
Senator Bunde			✓
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea	3		
Nay	4		
Absent	-		
<u>MOTION</u>	FAIL		

DEED #9 divided

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DEED #9B		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Senator Taylor			✓
Senator Bunde			✓
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea		2	
Nay		5	
Absent		1	
<u>MOTION</u>	FAIL		

DEED #9 divided

DEED # 9

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

A

ADD
Department: Education and Early Development
BRU: Alaska Library and Museums
Component: Library Operations

<u>Funding Source</u>	<u>Amount</u>
General Fund	\$234,500

Explanation: This funding restores the significant reduction in personal services to a very small component within this agency. If this reduction remains in place it will impact the State Library's ability to provide quality delivery of services at a time when there is increasing demand for accountability through missions and measures. The state Libraries needs the human resources to make it happen.

B

ADD
Department: Education & Early Development
BRU: Alaska Library & Museums
Component: Library Operations
Sled

<u>Funding Source</u>	<u>Amount</u>
General Fund	\$30,000

Explanation: Restores basic funding. \$30,000 is the total funding for SLED. Without that \$30,000 the University and the State Library will have to seek alternate funding to keep SLED alive.

Sled:

- Is an information delivery service
- Is a public service providing easy and equitable access to electronic information.
- Is a catalyst for making information about Alaska available online
- Supports Alaskan's right to information
- And offers internet resource access

DEED # 9

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

ADD
Department: Education and Early Development
BRU: Alaska Library and Museums
Component: Library Operations

<u>Funding Source</u>	<u>Amount</u>
General Fund	\$234,500

Explanation: This funding restores the significant reduction in personal services to a very small component within this agency. If this reduction remains in place it will impact the State Library's ability to provide quality delivery of services at a time when there is increasing demand for accountability through missions and measures. The state Libraries needs the human resources to make it happen.

ADD
Department: Education & Early Development
BRU: Alaska Library & Museums
Component: Library Operations
Sled

<u>Funding Source</u>	<u>Amount</u>
General Fund	\$30,000

Explanation: Restores basic funding. \$30,000 is the total funding for SLED. Without that \$30,000 the University and the State Library will have to seek alternate funding to keep SLED alive.

Sled:
Is an information delivery service
Is a public service providing easy and equitable access to electronic information.
Is a catalyst for making information about Alaska available online
Supports Alaskan's right to information
And offers internet resource access

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DEED #10		
Motion	adopt		
<i>Motion by</i>			
<i>Objection by</i>			
<i>Removed</i>			
<i>Second Objection by</i>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson			
Senator Stevens			
Senator Taylor			
Senator Bunde			
Senator Hoffman			
Co-Chair Green			
Co-Chair Wilken			
<i>Tally</i>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

DEED # 10

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator(s) Hoffman, Olson

ADD

Department: Education and Early Development

BRU: K-12 Support

Component: Community Schools

Funding Source
General Fund

Amount
\$500,000

Narrative:

This amendment restores the seed money the state provides for community schools programs statewide. With the small grants provided by the state, school districts leverage tremendous amounts of community donations, in both dollars and hours of volunteer time. These donations are the basis for Alaska's extremely successful community schools program.

Community schools provide enhanced educational opportunities to youth and lifelong learning opportunities to adults. They also ensure maximum utilization of the school physical plant, deriving increased return from these public investments, and increasing community involvement in our children's education.

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DEED #11		
Motion	amend		
<u>Motion by</u>	Bunde		
<u>Objection by</u>	Taylor		
<u>Removed</u>	J		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman	✓		
Senator Olson			✓
Senator Stevens			✓
Senator Taylor			✓
Senator Bunde	✓		
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea	2		
Nay	5		
Absent			
<u>MOTION</u>	FAIL		

change funding source of all
 foundation formulas to
 earnings reserve of the
 permanent fund

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DEED #11		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson	✓		
Senator Stevens			✓
Senator Taylor	✓		
Senator Bunde			✓
Senator Hoffman	✓		
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea	3		
Nay	4		
Absent	—		
<u>MOTION</u>	FAIL		

DEED #11

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Hoffman

Taylor

Technical Amendment to DEED #1

Page 1 Line 6	delete 32,150,600	Insert 60,569,900
Page 1 Line 17	delete 4,169	Insert 4,270
Page 1 Line 22	delete 32,150,600	Insert 60,569,900
Page 2 line 27	delete 32,150,600	Insert 60,569,900

This technical amendment brings us to the number that NEA has suggested to get us closer to fully funding education and catching up with inflation loss to the Formula.



Official Business

Alaska State Senate

Senate Finance Committee

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

TO: Senator Lyda Green, Co-chair
Senate Finance Committee

RE: Department of Education and Early Development
FY04 Operating Budget

DATE: April 11, 2003

The Senate Finance Subcommittee for the Department of Education and Early Development met on Friday, April 11, 2003 and voted to forward the attached spreadsheets to the full Senate Finance Committee for consideration.

The Subcommittee's recommendation for the department's budget meets the requested allocation target, however, we have serious reservations about the proposed level of funding for K-12 public education. The cumulative effect of the proposed reductions to the Learning Opportunity Grants program, pupil transportation, debt reimbursement, and a lack of recognition of the increased school operating costs will seriously impact the educational programs in all 53 school districts.

As the Senate Finance Committee continues its deliberation on the total state operating budget, we are hopeful that additional funding will be available so that our local school districts can continue to offer Alaska students the best educational opportunity possible.

Thank you.

Handwritten signature of Gary Wilken.

Sen. Gary Wilken
DEED Subcommittee
Chairman

Handwritten signature of Fred Dyson.

Sen. Fred Dyson
DEED Subcommittee
Member

Handwritten signature of Bettye Davis.

Sen. Bettye Davis
DEED Subcommittee
Member

Department of Education and Early Development
FY 04 Senate Finance Subcommittee

April 11, 2003

The Senate Finance Subcommittee for the Department of Education and Early Development forwarded a proposed FY04 budget to the full Senate Finance Committee for consideration that totals \$902,843,900. This amount includes:

- 1) \$708,599,800 in general purpose funds (33.1% of total state general purpose funds);
- 2) \$160,922,800 in federal funds; and
- 3) \$33,361,300 in other funds.

K-12 Funding Summary

- *Education Funding Formula* is funded at \$4,010 per student.
- *Learning Opportunity Grants (LOGs)* are funded at \$20 million within the language section, a drop of \$9,340,900 from the supplemental amount approved last session.
- *Pupil Transportation* costs will be reimbursed at 80% of FY03 funding. (However, based on the projected increase of transportation FY04 expenses, the actual appropriation of \$43,188,200 is 74% of the actual FY04 request.)
- *Tuition/Ward of the State Program* funding (\$2,225,000) is eliminated, affecting mainly Anchorage, Fairbanks, and Kenai.

Fund Source Changes

- Slightly over \$2.5 million of general purpose funds replaced federal TANF funds to maintain a current level for *Head Start Grants*.
- A new *Autism Training and Education Initiative* is funded with \$150,000 MHTAAR funds.
- Approximately \$45 million *No Child Left Behind* federal funds will be passed through to 53 local school districts.
- The Museum component received a \$30,000 increase in Receipt Supported Services to help maintain the current level of service at the Sheldon Jackson Museum in Sitka.

Program Changes

- *Child Care Assistance and Licensing* is transferred to the Department of Health and Social Services.
- *Alaska State Community Service Commission* is transferred to the Department of Community and Economic Development.
- *Alaska Vocational Training Education Center* is transferred to the Department of Labor and Workforce Development.
- *Alaska Youth Initiative* and *Out-of-State Placement* programs are transferred to the Department of Health and Social Services.

Department of Education and Early Development
 Adopted by the Senate Finance Subcommittee on April 11, 2003

Proposed FY 04 Budget	General Funds	Federal Funds	Other Funds	Total	Notes
Senate Finance Subcommittee FY 04 Proposal	708,559.8	160,922.8	33,361.3	902,843.9	708,559.8 in number section. 20,000.0 considered in language section

Increments/Decrements Approved

	GF	FF	OF	Total	Notes
K-12 Support - Foundation Program					
FY 03 Mgt Plan	674,054.8		33,269.5	707,324.3	OF includes Impact Aid and Public School Trust Funds
Approve					
Delete One Time Floor Adjustm't	(1,340.9)			(1,340.9)	Included in SB 2006, passed in 2002
Delete One Time AADM Funds	(6,000.0)			(6,000.0)	Included in SB 2006, passed in 2002
Delete One Time LOGs	(23,340.9)			(23,340.9)	
FY04 Entitlement Decrease	(3,991.2)			(3,991.2)	
Clarification of School Age	(3,916.2)			(3,916.2)	Decrease based on SB110
Eliminate ACS Summer Prog.	(1,170.4)			(1,170.4)	Decrease based on SB 107
Increase Public School Trust Funds			103.4	103.4	
FY 04 Proposal	634,295.2		33,372.9	667,668.1	
K-12 Support - Tuition					
FY 03 Mgt Plan	2,225.0			2,225.0	
Approve					
Eliminate Program Funding	(2,225.0)			(2,225.0)	Elimination mainly impacts Anchorage and Fairbanks
FY 04 Proposal	0.0			0.0	
K-12 Support - Boarding Home Gr					
FY 03 Mgt Plan	335.9			335.9	
Approve					
Delete One Time Regional Learning Center Pilot Program	(150.0)			(150.0)	Nome - Bering Strait School District Pilot Program
FY 04 Proposal	185.9			185.9	
K-12 Support - Schools for the Handicapped					
FY 03 Mgt Plan	6,846.9			6,846.9	
Approve					
Transfer Out of State Placement to DHSS	(500.0)			(500.0)	
Transfer the Alaska Youth Initiative to DHSS	(637.0)			(637.0)	
Special Education Service Agency	17.9			17.9	Increase due to increase enrollment
AK Military Youth Academy	569.4			569.4	Increase reflect 2002 legislation
FY 04 Proposal	6,297.2			6,297.2	

Department of Education and Early Development
 Adopted by the Senate Finance Subcommittee on April 11, 2003

Increments/Decrements Approved

	GF	FF	OF	Total	Notes
K-12 Support - Community Schools					
FY 03 Mgt Plan	500.0			500.0	
Approve					
Eliminate Program Funding	(500.0)			(500.0)	SB 104 eliminates program, decrease is independent of legislation
FY 04 Proposal	0.0			0.0	
Pupil Transportation					
FY 03 Mgt Plan	53,933.8			53,933.8	
Approve					
Reduce FY03 Funding by 20%	(10,745.6)			(10,745.6)	Districts pro-rated 74% based on FY04 projections
FY 04 Proposal	43,188.2			43,188.2	
Teaching and Learning - Special & Supplemental Service					
FY 03 Mgt Plan	125.3	74,626.6	810.7	75,562.6	
Approve					
Eliminate Technical Support for GT	(14.6)			(14.6)	
Health Insurance Increase	0.9	44.4	0.7	46.0	
FY 04 Proposal	111.6	74,671.0	811.4	75,594.0	Federal is mostly NCLB funds
Teaching and Learning - Child Nutrition					
FY 03 Mgt Plan	46.7	27,999.4		28,046.1	
Approve					
Increase Child Nutrition Program		830.9		830.9	Over \$28.5 million in federal support for free & reduced meals to students
Health Insurance Increase	0.4	14.0		14.4	
FY 04 Proposal	47.1	28,844.3		28,891.4	
Teaching and Learning - Head Start Grants					
FY 03 Mgt Plan	3,601.0	235.6	6,066.4	9,903.0	
Approve					
Autism Training and Education			150.0	150.0	MHTAAR funds
Replace Federal TANF with GF	2,574.2		(2,574.2)	0.0	Maintains FY03 funding level
Savings - Consolidation under TLS	(100.0)		(94.3)	(194.3)	Combination of three transactions
Health Insurance Increase		1.6	4.8	6.4	
FY 04 Proposal	6,075.2	237.2	3,552.7	9,865.1	
Child Care Assistance & Licensing					
FY 03 Mgt Plan	4,617.1	16,174.1	18,360.0	39,151.2	
Approve					
Efficiencies thru Consolidation	(350.0)			(350.0)	
Inclusive Child Care Initiative			95.0	95.0	
Transition Grant - US Dept of Labor		349.5		349.5	
Health Insurance Increase	7.9	26.1	11.7	45.7	
Transfer to Department of DHSS	(4,275.0)	(16,549.7)	(18,466.7)	(39,291.4)	
FY 04 Proposal	0.0	0.0	0.0	0.0	

Department of Education and Early Development
 Adopted by the Senate Finance Subcommittee on April 11, 2003

Increments/Decrements Approved

	GF	FF	OF	Total	Notes
Educational Support Services - Administrative Services					
FY 03 Mgt Plan	617.6	145.0	463.1	1,225.7	
Approve					
Improved Services & Efficiencies	(100.0)			(100.0)	
Health Insurance Increase	6.5		8.3	14.8	
FY 04 Proposal	524.1	145.0	471.4	1,140.5	
Educational Support Services - Information Services					
FY 03 Mgt Plan	325.1		281.2	606.3	
Approve					
Health Insurance Increase	2.3		5.0	7.3	
Programmer from Headstart			54.4	54.4	
FY 04 Proposal	327.4	0.0	340.6	668.0	
Alyeska Central School					
FY 03 Mgt Plan			5,509.3	5,509.3	
Approve					
Eliminate I/A Rcpts and Rcpt Svcs			(5,509.3)	(5,509.3)	Eliminates I/A & Rcpt Svcs only, funding in FF, except summer school (SB 107)
FY 04 Proposal	0.0	0.0	0.0	0.0	
State Facilities Maintenance					
FY 03 Mgt Plan			1,736.7	1,736.7	
Approve					
Transfer AVTEC main. to DL&WD			(876.4)		AVTEC Program transferred to Labor
Health Insurance Increase			9.1		
FY 04 Proposal	0.0	0.0	869.4	869.4	
Alaska Library and Museums - Library Operations					
FY 03 Mgt Plan	3,762.1	725.5	1,158.3	5,645.9	
Approve					
LSTA Federal Increase		320.0		320.0	Library Services & Technology Act
Decrease Gates Foundation Grant			(800.0)	(800.0)	
Reduction in Staff & Supplies	(225.0)			(225.0)	Savings thru vacant positions
Reduction in SLED	(30.0)			(30.0)	
Health Insurance Increase	20.5			20.5	
FY 04 Proposal	3,527.6	1,045.5	358.3	4,931.4	
Alaska Library and Museums - Archives					
FY 03 Mgt Plan	561.4	40.0	137.0	738.4	
Approve					
Health Insurance Increase	5.0		2.4	7.4	
Reduce Public Access Hours	(28.1)				
FY 04 Proposal	538.3	40.0	139.4	717.7	

Department of Education and Early Development
 Adopted by the Senate Finance Subcommittee on April 11, 2003

Increments/Decrements Approved

	GF	FF	OF	Total	Notes
Alaska Library and Museums - Museums					
FY 03 Mgmt Plan	1,048.3	60.0	316.7	1,425.0	
Approve					
Health Insurance Increase	9.2		0.2	9.4	
Reduce Temporary Exhibits	(28.6)			(28.6)	
Increase RCPT Svcs Authority			30.0	30.0	Intent - maintain FY03 funding for Sheldon Jackson Museum
FY 04 Proposal	1,028.9	60.0	346.9	1,435.8	
Additional Transfers					
Approve					
Transfer AK State Community Service to DCED	(64.9)	(2,827.8)	(70.8)	(2,963.5)	
Transfer Kotzebue Technical Center to DL&WD			(500.9)	(500.9)	
Transfer AVTEC to DL&WD	(3,140.5)	(450.0)	(3,511.4)	(7,101.9)	

Senate Finance Subcommittee Comments

- 1) The cumulative effect of the proposed reductions for K-12 public education as proposed in this budget is a concern and additional discussion at the Senate Finance Committee table is desired.
- 2) The number of students claimed as Intensive Service students has increased 26.2 % in five years. Each Intensive Service student receives \$20,050. An audit of the students claimed as Intensive Services students, estimated to cost \$223,200, will determine the correct placement for these students.
- 3) This propose budget eliminates Alyeska Central School's I/A Rcpt & Rcpt Svcs authority. The subcommittee is unclear how this proposal may impact ACS if SB 107 does not pass. This budget change eliminates 48 budgeted positions.
- 4) Passage SB 110, *Under School Age Students*, SB 121, *Community Schools*, and SB 107, *Correspondence Study* are reflected in this proposal. Amendments to the operating budget may be necessary if the above legislation does not pass.
- 5) The Operating Budget as proposed by Governor Murkowski included \$20 million for Learning Opportunity Grants. This appropriation will be included in the language section.

Wordage Report - FY 04 Operating Budget - Senate Structure

Agency: Department of Education and Early Development

Gov Amnd House Sen Sub

Teaching and Learning Support
Teacher Certification

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2003, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

X X X

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Education and Early Development

	<u>02 Actual</u>	<u>03 Mgt Plan</u>	<u>Gov Amd</u>	<u>Hse-HB</u>	<u>Sen Sub</u>	<u>03 Mgt Plan to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>Hse-HB to Sen Sub</u>	
Totals for Agency	954,097.2	1,001,852.0	922,813.9	918,969.8	902,843.9	-99,008.1	-9.9 %	-19,970.0	-2.2 %	-16,125.9	-1.8 %
<u>Objects of Expenditure</u>											
Personal Services	24,532.6	26,001.6	20,032.0	20,032.0	20,032.0	-5,969.6	-23.0 %	0.0	0.0 %	0.0	0.0 %
Travel	2,070.2	1,481.0	1,224.6	1,224.6	1,224.6	-256.4	-17.3 %	0.0	0.0 %	0.0	0.0 %
Contractual	28,268.0	27,940.9	23,110.7	23,140.7	23,110.7	-4,830.2	-17.3 %	0.0	0.0 %	-30.0	-0.1 %
Commodities	2,334.8	3,239.6	1,319.0	1,319.0	1,319.0	-1,920.6	-59.3 %	0.0	0.0 %	0.0	0.0 %
Equipment	6,240.3	212.0	158.4	158.4	158.4	-53.6	-25.3 %	0.0	0.0 %	0.0	0.0 %
Lands/Buildings	3,304.6	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Claims	887,346.7	942,976.9	876,969.2	872,971.9	856,969.2	-86,007.7	-9.1 %	-20,000.0	-2.3 %	-16,002.7	-1.8 %
Miscellaneous	0.0	0.0	0.0	123.2	30.0	30.0	100.0 %	30.0	100.0 %	-93.2	-75.6 %
<u>Funding Sources</u>											
1002 Fed Rcpts	131,181.2	154,752.3	139,823.8	139,823.8	139,823.8	-14,928.5	-9.6 %	0.0	0.0 %	0.0	0.0 %
1003 G/F Match	4,117.6	4,372.2	692.1	692.1	692.1	-3,680.1	-84.2 %	0.0	0.0 %	0.0	0.0 %
1004 Gen Fund	738,205.7	760,412.7	727,666.5	723,799.2	707,666.5	-52,746.2	-6.9 %	-20,000.0	-2.7 %	-16,132.7	-2.2 %
1005 GF/Prgm	408.5	89.6	89.6	89.6	89.6	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1007 I/A Rcpts	37,777.4	36,441.5	9,529.3	9,529.3	9,529.3	-26,912.2	-73.9 %	0.0	0.0 %	0.0	0.0 %
1014 Donat Conun	274.6	305.3	308.0	308.0	308.0	2.7	0.9 %	0.0	0.0 %	0.0	0.0 %
1037 GF/MH	110.9	110.9	111.6	111.6	111.6	0.7	0.6 %	0.0	0.0 %	0.0	0.0 %
1043 Impact Aid	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1053 Invt Loss	100.0	0.0	0.0	23.2	0.0	0.0	0.0 %	0.0	0.0 %	-23.2	-100.0 %
1061 CIP Rcpts	46.6	129.8	250.8	250.8	250.8	121.0	93.2 %	0.0	0.0 %	0.0	0.0 %
1066 Pub School	11,812.8	12,478.5	12,581.9	12,581.9	12,581.9	103.4	0.8 %	0.0	0.0 %	0.0	0.0 %
1092 MHTAAR	100.0	100.0	250.0	250.0	250.0	150.0	150.0 %	0.0	0.0 %	0.0	0.0 %
1106 ACPE Rcpts	7,839.9	8,371.1	8,514.2	8,514.2	8,514.2	143.1	1.7 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Education and Early Development

	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>Hse HB</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>Hse HB to Sen Sub</u>	
1109 Stat Desig	194.7	1,495.6	695.8	695.8	695.8	-799.8 -53.5%	0.0 0.0%	0.0 0.0%	
1145 AIPP Fund	13.0	75.6	75.6	75.6	75.6	0.0 0.0%	0.0 0.0%	0.0 0.0%	
1150 ASLC Div	313.1	0.0	0.0	0.0	0.0	0.0 0.0%	0.0 0.0%	0.0 0.0%	
1151 VoTech Ed	182.2	182.2	182.2	182.2	182.2	0.0 0.0%	0.0 0.0%	0.0 0.0%	
1156 Rcpt Svcs	628.0	1,743.7	1,251.5	1,251.5	1,281.5	-462.2 -26.5%	30.0 2.4%	30.0 2.4%	
<u>Positions</u>									
Perm Full Time	352.0	394.0	307.0	307.0	307.0	-87.0 -22.1%	0.0 0.0%	0.0 0.0%	
Perm Part Time	63.0	60.0	35.0	35.0	35.0	-25.0 -41.7%	0.0 0.0%	0.0 0.0%	
Temporary	3.0	2.0	1.0	1.0	1.0	-1.0 -50.0%	0.0 0.0%	0.0 0.0%	
<u>Funding Summary</u>									
Gen Purpose	742,842.7	764,985.4	728,559.8	724,692.5	706,559.8	-56,425.6 -7.4%	-20,000.0 -2.7%	-16,132.7 2.2%	
Fed Restricted	152,246.8	175,848.6	160,922.8	160,922.8	160,922.8	-14,925.8 -8.5%	0.0 0.0%	0.0 0.0%	
Other Funds	59,007.7	61,018.0	33,331.3	33,354.5	33,361.3	27,656.7 45.3%	30.0 0.1%	6.8 0.0%	

Component Summary - FY 04 Operating Budget - Senate Structure

Cent. Finance and Group Dept.

Agency: Department of Education and Early Development

<u>Budget Component</u>	<u>02Actual</u>	<u>03MajPin</u>	<u>Gov Amnd</u>	<u>Use-HB</u>	<u>Sen Sub</u>	<u>03MajPin to Sen Sub</u>		<u>Gov Amnd to Sen Sub</u>		<u>Use-HB to Sen Sub</u>	
Executive Administration											
Commissioner's Office	89.3	64.1	65.3	65.3	65.3	1.2	1.9%	0.0	0.0%	0.0	0.0%
Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	89.3	64.1	65.3	65.3	65.3	1.2	1.9%	0.0	0.0%	0.0	0.0%
K-12 Support											
Foundation Program	656,950.1	674,054.8	654,295.2	639,552.3	634,295.2	-39,759.6	-5.9%	20,000.0	-3.1%	-5,257.1	-0.8%
Tuition Students	2,225.0	2,225.0	0.0	0.0	0.0	-2,225.0	-100.0%	0.0	0.0%	0.0	0.0%
Boarding Home Grants	185.8	335.9	185.9	185.9	185.9	-150.0	-44.7%	0.0	0.0%	0.0	0.0%
Youth in Detention	1,085.5	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Schools for the Handicapped	4,480.8	6,846.9	6,297.2	6,297.2	6,297.2	-549.7	-8.0%	0.0	0.0%	0.0	0.0%
Community Schools	500.0	500.0	0.0	0.0	0.0	-500.0	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	665,411.2	685,062.6	661,878.2	647,135.4	641,878.3	-43,184.3	-6.3%	20,000.0	-3.0%	-5,257.1	-0.8%
Pupil Transportation											
Pupil Transportation	49,408.0	53,933.8	43,188.2	53,933.8	43,188.2	-10,745.6	-19.9%	0.0	0.0%	-10,745.6	-19.9%
* BRU Total	49,408.0	53,933.8	43,188.2	53,933.8	43,188.2	-10,745.6	-19.9%	0.0	0.0%	-10,745.6	-19.9%
Teaching and Learning Support											
Special and Supplemental Services	125.3	125.3	111.6	111.6	111.6	-13.7	-10.9%	0.0	0.0%	0.0	0.0%
Child Nutrition	46.7	46.7	47.1	47.1	47.1	0.4	0.9%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Component Fund Group Only

Agency: Department of Education and Early Development

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amnd</u>	<u>Hse-HB</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amnd to Sen Sub</u>		<u>Hse-HB to Sen Sub</u>	
Teaching and Learning Support											
Quality Schools	6,380.3	5,455.0	5,469.1	5,469.1	5,469.1	14.1	0.3%	0.0	0.0%	0.0	0.0%
Head Start Grants	3,503.3	3,601.0	6,075.2	6,075.2	6,075.2	2,472.2	68.7%	0.0	0.0%	0.0	0.0%
Education Special Projects	113.0	50.0	50.0	50.0	50.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Teacher Certification	2.6	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	10,171.2	9,278.0	11,753.0	11,753.0	11,753.0	2,475.0	26.7%	0.0	0.0%	0.0	0.0%
Early Development											
Child Care Assistance & Licensing	5,121.2	4,617.1	0.0	0.0	0.0	-4,617.1	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	5,121.2	4,617.1	0.0	0.0	0.0	-4,617.1	-100.0%	0.0	0.0%	0.0	0.0%
Education Support Services											
Administrative Services	686.5	617.6	524.1	524.1	524.1	-93.5	-15.1%	0.0	0.0%	0.0	0.0%
Information Services	359.1	325.1	327.4	327.4	327.4	2.3	0.7%	0.0	0.0%	0.0	0.0%
District Support Services	1,027.6	1,027.6	1,033.6	1,033.6	1,033.6	6.0	0.6%	0.0	0.0%	0.0	0.0%
* BRU Total	2,073.2	1,970.3	1,885.1	1,885.1	1,885.1	85.2	4.3%	0.0	0.0%	0.0	0.0%
Alyeska Central School											
Alyeska Central School	39.5	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	39.5	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Non-Purpose Fund Group Code:

Agency: Department of Education and Early Development

<u>Budget Component</u>	<u>02 Actual</u>	<u>03 Mgt Plan</u>	<u>Gov Amnd</u>	<u>Hse-HB</u>	<u>Sen Sub</u>	<u>03 Mgt Plan to Sen Sub</u>		<u>Gov Amnd to Sen Sub</u>		<u>Hse-HB to Sen Sub</u>	
Commissions and Boards											
Alaska State Council on the Arts	462.7	462.7	464.3	464.3	464.3	1.6	0.3%	0.0	0.0%	0.0	0.0%
BRU Total	462.7	462.7	464.3	464.3	464.3	1.6	0.3%	0.0	0.0%	0.0	0.0%
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	2,550.1	2,463.8	2,469.6	2,469.6	2,469.6	5.8	0.2%	0.0	0.0%	0.0	0.0%
BRU Total	2,550.1	2,463.8	2,469.6	2,469.6	2,469.6	5.8	0.2%	0.0	0.0%	0.0	0.0%
State Facilities Maintenance											
EED State Facilities Rent	260.7	253.9	253.9	253.9	253.9	0.0	0.0%	0.0	0.0%	0.0	0.0%
BRU Total	260.7	253.9	253.9	253.9	253.9	0.0	0.0%	0.0	0.0%	0.0	0.0%
Alaska Library and Museums											
Library Operations	3,878.9	3,762.1	3,527.6	3,657.6	3,527.6	-234.5	-6.2%	0.0	0.0%	-130.0	-3.6%
Archives	520.4	561.4	538.3	538.3	538.3	-23.1	-4.1%	0.0	0.0%	0.0	0.0%
Museum Operations	1,383.1	1,048.3	1,028.9	1,028.9	1,028.9	-19.4	-1.9%	0.0	0.0%	0.0	0.0%
BRU Total	5,791.4	5,371.8	5,094.8	5,224.8	5,094.8	-277.0	-5.2%	0.0	0.0%	130.0	2.5%
Alaska Postsecondary Education Commission											
WWAMI Medical Education	1,444.2	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0%	0.0	0.0%	0.0	0.0%
BRU Total	1,444.2	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund at Senate Dept

Agency: Department of Education and Early Development

<u>Budget Component</u>	<u>02Actual</u>	<u>03MolPln</u>	<u>Gov Amd</u>	<u>Hse-HR</u>	<u>Sen Sub</u>	<u>03MolPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>Hse-HR to Sen Sub</u>	
*** Total Agency Expenditure	742,842.7	764,985.4	728,559.8	724,692.5	708,559.8	-56,425.6	-7.4%	-20,000.0	-2.7%	-16,132.7	-2.2%
Gen Purpose	742,842.7	764,985.4	728,559.8	724,692.5	708,559.8	-56,425.6	-7.4%	-20,000.0	-2.7%	-16,132.7	-2.2%
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Education and Early Development

<u>Budget Component</u>	<u>02Actual</u>	<u>03MolPin</u>	<u>Gov Amd</u>	<u>Use-HB</u>	<u>Sen Sub</u>	<u>03MolPin to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>Use-HB to Sen Sub</u>	
Executive Administration											
State Board of Education	197.4	146.3	147.7	147.7	147.7	1.4	1.0%	0.0	0.0%	0.0	0.0%
Commissioner's Office	558.6	372.7	380.3	380.3	380.3	7.6	2.0%	0.0	0.0%	0.0	0.0%
Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	756.0	519.0	528.0	528.0	528.0	9.0	1.7%	0.0	0.0%	0.0	0.0%
K-12 Support											
Foundation Program	689,553.9	707,324.3	687,668.1	672,925.2	667,668.1	-39,656.2	-5.6%	-20,000.0	-2.9%	-5,257.1	-0.8%
Tuition Students	2,225.0	2,225.0	0.0	0.0	0.0	-2,225.0	-100.0%	0.0	0.0%	0.0	0.0%
Boarding Home Grants	185.8	335.9	185.9	185.9	185.9	-150.0	-44.7%	0.0	0.0%	0.0	0.0%
Youth in Detention	1,089.5	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Schools for the Handicapped	4,480.8	6,846.9	6,297.2	6,297.2	6,297.2	-549.7	-8.0%	0.0	0.0%	0.0	0.0%
Community Schools	500.0	500.0	0.0	0.0	0.0	-500.0	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	698,035.4	718,332.1	695,251.2	680,508.3	675,251.2	-43,080.9	-6.0%	-20,000.0	-2.9%	-5,257.1	-0.8%
Pupil Transportation											
Pupil Transportation	49,408.0	53,933.8	43,188.2	53,933.8	43,188.2	-10,745.6	-19.9%	0.0	0.0%	-10,745.6	-19.9%
* BRU Total	49,408.0	53,933.8	43,188.2	53,933.8	43,188.2	-10,745.6	-19.9%	0.0	0.0%	-10,745.6	-19.9%
Teaching and Learning Support											
Special and Supplemental Services	63,229.5	75,562.6	75,594.0	75,594.0	75,594.0	31.4	0.0%	0.0	0.0%	0.0	0.0%
Child Nutrition	28,344.0	28,046.1	28,891.4	28,891.4	28,891.4	845.3	3.0%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Education and Early Development

<u>Budget Component</u>	<u>02A Total</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>Use-HB</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>Use-HB to Sen Sub</u>	
Teaching and Learning Support											
Quality Schools	33,077.9	39,835.8	39,882.0	39,882.0	39,882.0	46.2	0.1%	0.0	0.0%	0.0	0.0%
Head Start Grants	7,056.2	9,903.0	9,865.1	9,865.1	9,865.1	-37.9	-0.4%	0.0	0.0%	0.0	0.0%
Education Special Projects	3,930.1	672.3	672.3	672.3	672.3	0.0	0.0%	0.0	0.0%	0.0	0.0%
Teacher Certification	459.7	695.2	700.2	700.2	700.2	5.0	0.7%	0.0	0.0%	0.0	0.0%
* BRU Total	136,097.4	154,715.0	155,605.0	155,605.0	155,605.0	890.0	0.6%	0.0	0.0%	0.0	0.0%
Early Development											
Child Care Assistance & Licensing	36,417.8	39,151.2	0.0	0.0	0.0	-39,151.2	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	36,417.8	39,151.2	0.0	0.0	0.0	-39,151.2	-100.0%	0.0	0.0%	0.0	0.0%
Education Support Services											
Administrative Services	1,102.9	1,225.7	1,140.5	1,140.5	1,140.5	-85.2	-7.0%	0.0	0.0%	0.0	0.0%
Information Services	600.6	606.3	668.0	668.0	668.0	61.7	10.2%	0.0	0.0%	0.0	0.0%
District Support Services	1,027.6	1,027.6	1,033.6	1,033.6	1,033.6	6.0	0.6%	0.0	0.0%	0.0	0.0%
Educational Facilities Support	603.3	695.3	703.4	703.4	703.4	8.1	1.2%	0.0	0.0%	0.0	0.0%
* BRU Total	3,334.4	3,554.9	3,545.5	3,545.5	3,545.5	-9.4	-0.3%	0.0	0.0%	0.0	0.0%
Alyeska Central School											
Alyeska Central School	4,947.7	5,509.3	0.0	0.0	0.0	-5,509.3	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	4,947.7	5,509.3	0.0	0.0	0.0	-5,509.3	-100.0%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Education and Early Development

<u>Budget Component</u>	<u>02Actual</u>	<u>03ModPln</u>	<u>Gov Amd</u>	<u>Hse-HB</u>	<u>Sen Sub</u>	<u>03ModPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>Hse-HB to Sen Sub</u>	
Commissions and Boards											
Professional Teaching Practices Commission	187.3	213.6	216.4	216.4	216.4	2.8	1.3%	0.0	0.0%	0.0	0.0%
Alaska State Council on the Arts	975.0	1,205.4	1,210.8	1,210.8	1,210.8	5.4	0.4%	0.0	0.0%	0.0	0.0%
* BRU Total	1,162.3	1,419.0	1,427.2	1,427.2	1,427.2	8.2	0.6%	0.0	0.0%	0.0	0.0%
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	5,409.4	4,553.7	4,581.9	4,581.9	4,581.9	28.2	0.6%	0.0	0.0%	0.0	0.0%
* BRU Total	5,409.4	4,553.7	4,581.9	4,581.9	4,581.9	28.2	0.6%	0.0	0.0%	0.0	0.0%
State Facilities Maintenance											
State Facilities Maintenance	1,609.6	1,736.7	869.4	869.4	869.4	-867.3	-49.9%	0.0	0.0%	0.0	0.0%
ECD State Facilities Rent	260.7	311.9	311.9	311.9	311.9	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	1,870.3	2,048.6	1,181.3	1,181.3	1,181.3	867.3	-42.3%	0.0	0.0%	0.0	0.0%
Alaska Library and Museums											
Library Operations	4,591.2	5,645.9	4,931.4	5,061.4	4,931.4	-714.5	-12.7%	0.0	0.0%	-130.0	-2.6%
Archives	625.3	738.4	717.7	717.7	717.7	-20.7	-2.8%	0.0	0.0%	0.0	0.0%
Museum Operations	1,432.7	1,425.0	1,405.8	1,429.0	1,435.8	10.8	0.8%	30.0	2.1%	6.8	0.5%
* BRU Total	6,649.2	7,809.3	7,054.9	7,208.1	7,064.9	-724.4	-9.3%	30.0	0.4%	-123.2	-1.7%
Alaska Postsecondary Education Commission											
Program Administration	1,336.8	1,070.5	1,040.2	1,040.2	1,040.2	-30.3	-2.8%	0.0	0.0%	0.0	0.0%
Student Loan Operations and Outreach	7,066.6	7,625.3	7,800.2	7,800.2	7,800.2	174.9	2.3%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Education and Early Development

<u>Budget Component</u>	<u>02Actual</u>	<u>03MolPin</u>	<u>Gov Amd</u>	<u>Hse-HB</u>	<u>Sen Sub</u>	<u>03MolPin to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>Hse-HB to Sen Sub</u>	
Alaska Postsecondary Education Commission											
WWAMI Medical Education	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	0.0%	0.0	0.0%	0.0	0.0%
Western Interstate Commission for Higher Education C	99.0	103.0	103.0	103.0	103.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	10,009.7	10,306.1	10,450.7	10,450.7	10,450.7	144.6	1.4%	0.0	0.0%	0.0	0.0%
*** Total Agency Expenditure	954,097.2	1,001,852.0	922,813.9	918,969.8	902,843.9	-99,008.1	-9.9%	-19,970.0	-2.2%	-16,125.9	-1.8%
Gen Purpose	742,842.7	764,985.4	728,559.8	724,692.5	708,559.8	-56,425.6	-7.4%	-20,000.0	-2.7%	-16,132.7	-2.2%
Fed Restricted	152,246.8	175,848.6	160,922.8	160,922.8	160,922.8	14,925.8	8.5%	0.0	0.0%	0.0	0.0%
Other Funds	9,007.7	61,018.0	33,331.3	33,354.5	33,361.3	-27,656.7	-45.3%	30.0	0.1%	6.8	0.0%

DEPT.

ENVIRONMENTAL
CONSERVATION

SENATE FINANCE COMMITTEE
4/24/2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DEC #1		
Motion	adpt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Taylor ?		
<u>Re. moved</u>	()		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson	✓		
Senator Stevens			✓
Senator Taylor			✓
Senator Bunde			✓
Senator Hoffman	✓		
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea	2		
Nay	1		
Absent	1		
<u>MOTION</u>	FAIL		

DEC #1

AMENDMENT

OFFERED TO SENATE FINANCE
TO: SCS CS SS HB 75 (FIN)

BY: Senator Olson

ADD

Department: Environmental Conservation

BRU: Environmental Quality

Component: Laboratory Services

<u>Funding Source</u>	<u>Amount</u>
Science & Technology	\$137,100
Endowment Fund	

Narrative:

The State Chemical Laboratory in Juneau is an essential part of ensuring the state's environmental program funds are well spent. The lab also provides critical services to private industry and public health, in addition to making excellent quality lab facilities available to university researchers, students, and high school science fair participants.

This amendment would restore two of the eight positions slated for cut – one organic chemist and one inorganic chemist. It would also allow the state to continue extracting value from the laboratory lease, which is prepaid and leased through 2006. The lab facility is also a critical portion of seven ongoing research grants at the University of Alaska and a vital piece of the university's environmental science program. As recent experience with Steller sea lions has shown, good science is critical to Alaska's economic future.

The state chemistry lab also provides state of the art lab facilities to the state's Division of Commercial Fisheries, NOAA, and Alaska high school science fair students, several of whom have gone on to represent our state at the International Science Fair.

Finally, the state chemistry lab provides services to private industry in Alaska, certifying private labs and acting as an independent referee when results from other laboratories don't agree. Some tests done at the state chemistry lab are done at no other laboratory in the state. This amendment restores the absolute bare bones required to maintain the lab's operations and continue its cooperation with the university and other agencies.

**FY 04 Department of Environmental Conservation
Operating Budget Closeout
April 10, 2003**

DEC's FY2004 Operating Budget was thoroughly reviewed. Each division's services were reviewed for purposes of determining if they supported the department's legislated duties to establish and enforce predictable and rational standards for the control of water, land, subsurface land, and air pollutions, and the regulation of sanitary practices in the interest of public health. Alternative methods were considered for each of the department's programs. It was determined that none of the alternatives offered more effective or efficient delivery of the programs.

The department's FY 2004 total operating budget is \$52,249,100, which is \$153,100 less than the department's FY 2003 authorized operating budget and includes a net reduction of 13 full time positions. The total reduction in State general fund sources is \$773,000 or 6.4%.

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Environmental Conservation

	<u>02Actual</u>	<u>03MajPr</u>	<u>Gov Ams</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MajPr to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Totals for Agency	49,788.1	52,402.2	52,249.1	52,547.7	52,249.1	-153.1	-0.3 %	0.0	0.0 %	-298.6	-0.6 %
<u>Objects of Expenditure</u>											
Personal Services	30,297.9	32,407.4	32,278.8	32,677.2	32,278.6	-128.8	-0.4 %	0.0	0.0 %	-398.6	-1.2 %
Travel	2,061.9	2,751.1	2,741.7	2,741.7	2,741.7	-9.4	-0.3 %	0.0	0.0 %	0.0	0.0 %
Contractual	13,240.8	12,415.4	12,462.8	12,462.8	12,462.8	47.4	0.4 %	0.0	0.0 %	0.0	0.0 %
Commodities	900.6	874.2	852.6	852.6	852.6	-21.6	-2.5 %	0.0	0.0 %	0.0	0.0 %
Equipment	717.3	735.4	733.9	733.9	733.9	-1.5	-0.2 %	0.0	0.0 %	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Claims	2,563.6	3,218.7	3,179.5	3,179.5	3,179.5	-39.2	-1.2 %	0.0	0.0 %	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	-100.0	0.0	0.0	0.0 %	0.0	0.0 %	100.0	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts	13,274.2	15,887.9	15,829.7	15,932.1	15,829.7	-58.2	-0.4 %	0.0	0.0 %	-102.4	-0.6 %
1003 G/F Match	2,691.6	2,838.0	2,661.6	2,685.2	2,661.6	-176.4	-6.2 %	0.0	0.0 %	-23.6	-0.9 %
1004 Gen Fund	6,917.8	7,708.3	7,263.8	7,230.8	7,263.8	-444.5	-5.8 %	0.0	0.0 %	33.0	0.5 %
1005 GF/Prgm	2,856.5	1,466.7	1,314.6	1,325.1	1,314.6	-152.1	-10.4 %	0.0	0.0 %	-10.5	-0.8 %
1007 I/A Rcpts	4,595.9	1,117.5	1,516.8	1,528.6	1,516.8	399.3	35.7 %	0.0	0.0 %	-11.8	-0.8 %
1018 EVOS Trust	122.4	13.2	0.0	0.0	0.0	-13.2	-100.0 %	0.0	0.0 %	0.0	0.0 %
1036 Cm Fish Ln	175.0	175.0	175.5	177.2	175.5	0.5	0.3 %	0.0	0.0 %	-1.7	-1.0 %
1052 Oil/Haz Fd	12,739.4	13,542.3	13,401.1	13,500.1	13,401.1	-141.2	-1.0 %	0.0	0.0 %	-99.0	-0.7 %
1053 Invt Losa	32.5	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1061 CIP Rcpts	1,918.4	2,461.8	2,484.5	2,505.1	2,484.5	22.7	0.9 %	0.0	0.0 %	-20.6	-0.8 %
1075 Clean Wtr	387.3	469.4	472.5	475.5	472.5	3.1	0.7 %	0.0	0.0 %	-3.0	-0.6 %
1079 Storg Tank	845.2	972.2	981.3	989.6	981.3	9.1	0.9 %	0.0	0.0 %	-8.3	-0.8 %
1093 Clean Air	2,258.5	2,857.5	3,740.1	3,772.9	3,740.1	882.6	30.9 %	0.0	0.0 %	-32.8	-0.9 %