

ALASKA LEGISLATURE

2507

HOUSE and SENATE FINANCE COMMITTEE FILES, 2003-2004

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

<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>	
Juvenile Justice											
Kenai Peninsula Youth Facility	0.0	0.0	1,495.1	1,511.3	1,495.1	1,495.1	100.0%	0.0	0.0%	-16.2	-1.1%
Fairbanks Youth Facility	2,992.0	2,959.8	3,035.1	3,068.6	3,035.1	75.3	2.5%	0.0	0.0%	-33.5	-1.1%
Bethel Youth Facility	2,275.8	2,306.3	2,377.0	2,548.8	2,377.0	70.7	3.1%	0.0	0.0%	-171.8	-6.7%
Nome Youth Facility	914.3	875.8	1,146.3	1,156.6	1,146.3	270.5	30.9%	0.0	0.0%	-10.3	-0.9%
Johnson Youth Center	2,428.0	2,554.9	2,633.4	2,660.4	2,633.4	78.5	3.1%	0.0	0.0%	-27.0	-1.0%
Ketchikan Regional Youth Facility	542.4	1,138.0	1,306.1	1,320.7	1,306.1	168.1	14.8%	0.0	0.0%	-14.6	-1.1%
Probation Services	8,825.1	8,714.3	8,803.9	8,906.8	8,803.9	89.6	1.0%	0.0	0.0%	-102.9	-1.2%
Delinquency Prevention	2,918.7	2,876.5	3,287.5	3,287.5	3,287.5	411.0	14.3%	0.0	0.0%	0.0	0.0%
* BRU Total	33,573.0	34,640.1	37,546.4	38,081.0	37,546.4	2,906.3	8.4%	0.0	0.0%	-534.6	-1.4%
Public Assistance											
Alaska Temporary Assistance Program	49,258.1	47,653.7	47,653.7	47,653.7	47,653.7	0.0	0.0%	0.0	0.0%	0.0	0.0%
Adult Public Assistance	54,109.6	54,357.5	57,811.5	57,811.5	57,811.5	3,454.0	6.4%	0.0	0.0%	0.0	0.0%
Child Care Benefits	30,180.1	33,102.0	49,836.1	49,870.7	49,836.1	16,734.1	50.6%	0.0	0.0%	-34.6	-0.1%
General Relief Assistance	1,116.7	1,061.4	1,549.0	1,549.0	1,549.0	487.6	45.9%	0.0	0.0%	0.0	0.0%
Tribal Assistance Programs	8,577.4	8,625.5	8,612.5	8,612.5	8,612.5	0.0	0.0%	0.0	0.0%	0.0	0.0%
Permanent Fund Dividend Hold Harmless	12,396.0	13,007.9	15,405.5	15,405.5	15,405.5	2,397.6	18.4%	0.0	0.0%	0.0	0.0%
Energy Assistance Program	8,463.2	12,011.4	12,017.8	12,024.9	12,017.8	6.4	0.1%	0.0	0.0%	-7.1	-0.1%
Public Assistance Administration	4,375.0	5,014.9	3,136.9	3,157.2	3,066.9	-1,948.0	-38.8%	-70.0	-2.2%	-86.3	-2.7%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

<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>	
Public Assistance											
Public Assistance Field Services	24,572.4	25,894.1	25,932.5	26,271.7	25,932.5	38.4	0.1%	0.0	0.0%	-339.2	-1.3%
Public Assistance Data Processing	4,869.4	5,056.1	5,073.8	5,106.9	5,073.8	17.7	0.4%	0.0	0.0%	-33.1	-0.6%
Fraud Investigation	1,231.9	1,249.9	1,256.1	1,267.7	1,256.1	6.2	0.5%	0.0	0.0%	-11.6	-0.9%
Quality Control	1,053.0	1,082.0	1,089.5	1,101.4	1,089.5	7.5	0.7%	0.0	0.0%	-11.9	-1.1%
Work Services	15,865.2	16,413.1	16,336.0	16,343.9	16,336.0	-77.1	-0.5%	0.0	0.0%	-7.9	0.0%
Old Age Assistance-Alaska Longevity Bonus (ALB) Hol Harmless	1,763.3	1,527.9	0.0	1,459.5	0.0	-1,527.9	-100.0%	0.0	0.0%	-1,459.5	-100.0%
* BRU Total	217,831.3	226,044.4	245,710.9	247,632.1	245,640.9	19,596.5	8.7%	-70.0	0.0%	-1,891.2	-0.8%
Senior and Disabilities Services											
Senior/Disabilities Medicaid Services	0.0	0.0	191,622.7	183,941.2	191,622.7	191,622.7	100.0%	0.0	0.0%	7,681.5	4.2%
Senior/Disabilities Services Administration	0.0	0.0	2,827.3	2,853.6	2,827.3	2,827.3	100.0%	0.0	0.0%	-26.3	-0.9%
Protection, Community Services, and Administration	7,543.5	8,506.7	9,631.1	9,556.1	9,415.6	903.9	10.7%	-215.5	-2.2%	-140.5	-1.5%
Nutrition, Transportation and Support Services	6,032.7	6,703.6	6,703.6	6,703.6	6,703.6	0.0	0.0%	0.0	0.0%	0.0	0.0%
Senior Employment Services	1,855.4	1,857.6	1,857.6	1,857.6	1,857.6	0.0	0.0%	0.0	0.0%	0.0	0.0%
and Community Based Care	4,663.2	4,772.0	4,295.2	4,045.2	3,882.7	-889.3	-18.6%	-412.5	-9.6%	-162.5	-4.0%
Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Community Developmental Disabilities Grants	20,057.1	20,007.0	10,316.6	10,316.6	10,316.6	-9,690.4	-48.4%	0.0	0.0%	0.0	0.0%
* BRU Total	41,166.9	42,861.9	228,269.1	220,288.9	227,641.1	184,779.2	431.1%	-628.0	-0.3%	7,352.2	3.3%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

<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>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>	
State Health Services											
Nursing	17,533.2	19,660.6	20,135.9	20,310.0	20,135.9	475.3	2.4%	0.0	0.0%	-174.1	-0.9%
Public Health Administrative Services	1,694.6	3,227.5	3,348.7	3,366.4	3,288.7	61.2	1.9%	-60.0	-1.8%	-77.7	-2.3%
Epidemiology	9,272.5	12,619.0	18,446.9	18,558.8	18,446.9	5,827.9	46.2%	0.0	0.0%	-109.9	-0.6%
Bureau of Vital Statistics	1,520.8	1,922.0	2,034.0	2,058.1	2,034.0	112.0	5.8%	0.0	0.0%	-24.1	-1.2%
Community Health/Emergency Medical Services	6,717.6	19,497.4	14,325.4	14,363.8	14,325.4	-5,172.0	-26.5%	0.0	0.0%	-38.4	-0.3%
Community Health Grants	4,078.5	4,432.8	2,413.2	2,413.2	2,313.2	-2,119.6	-47.8%	-100.0	-4.1%	-100.0	-4.1%
Emergency Medical Services Grants	2,043.2	1,760.1	1,760.1	1,760.1	1,760.1	0.0	0.0%	0.0	0.0%	0.0	0.0%
State Medical Examiner	1,168.5	1,234.4	1,236.6	1,245.1	1,236.6	2.2	0.2%	0.0	0.0%	-8.5	-0.7%
Public Health Laboratories	4,070.2	5,096.5	5,103.4	5,141.1	5,103.4	6.9	0.1%	0.0	0.0%	-37.7	-0.7%
Tobacco Prevention and Control	2,395.3	4,512.1	4,862.2	4,862.2	2,657.8	-1,854.3	-41.1%	-2,204.4	-45.3%	-2,204.4	-45.3%
Maternal, Child, and Family Health	14,109.8	15,809.9	0.0	0.0	0.0	-15,809.9	-100.0%	0.0	0.0%	0.0	0.0%
Health Information & System Support	723.4	692.5	0.0	0.0	0.0	-692.5	-100.0%	0.0	0.0%	0.0	0.0%
Health Services/Medicaid	1,584.7	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	67,712.3	90,464.8	73,666.4	74,076.8	71,302.0	-19,162.8	-21.2%	-2,364.4	-3.2%	-2,774.0	-3.7%
Administrative Services											
Commissioner's Office	1,307.5	1,411.4	914.5	810.0	914.5	-496.9	-35.2%	0.0	0.0%	103.9	12.8%
Office of Program Review	0.0	0.0	1,170.5	1,176.5	1,170.5	1,170.5	100.0%	0.0	0.0%	-6.0	-0.5%
Rate Review	0.0	0.0	690.8	696.0	690.8	690.8	100.0%	0.0	0.0%	-5.2	-0.7%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Ainc</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>	
Administrative Services											
Administrative Support Services	4,174.5	3,828.2	4,630.0	4,680.8	4,560.0	731.8	19.1%	-70.0	-1.5%	-120.8	-2.6%
Personnel and Payroll	1,505.7	1,613.6	2,001.1	2,027.2	2,001.1	387.5	24.0%	0.0	0.0%	-26.1	-1.3%
Audit	185.1	220.8	258.3	261.0	258.3	37.5	17.0%	0.0	0.0%	-2.7	-1.0%
Health Planning & Facilities Management	910.9	1,074.6	797.6	805.5	797.6	-277.0	-25.8%	0.0	0.0%	-7.9	-1.0%
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%	0.0	0.0%	0.0	0.0%
Pioneers' Homes Facilities Maintenance	2,634.5	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
HSS State Facilities Rent	643.7	743.1	743.1	743.1	743.1	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	11,561.9	13,601.6	15,915.8	15,910.6	15,845.8	2,244.2	16.5%	-70.0	-0.4%	-64.8	-0.4%
Boards and Commissions											
Alaska Mental Health Board	454.7	479.0	427.3	430.0	467.3	-11.7	-2.4%	40.0	9.4%	37.3	8.7%
Advisory Board on Alcoholism and Drug Abuse	399.5	451.4	609.0	610.8	549.0	97.6	21.6%	-60.0	-9.9%	-61.8	-10.1%
Commission on Aging	0.0	0.0	325.0	328.6	415.8	415.8	100.0%	90.5	27.8%	87.2	26.5%
Governor's Council on Disabilities and Special Education	2,090.5	2,413.3	2,611.0	2,619.5	2,611.8	190.5	8.2%	0.0	0.0%	-7.7	-0.3%
Pioneers Homes Advisory Board	0.0	0.0	19.2	19.2	19.2	19.2	100.0%	0.0	0.0%	0.0	0.0%
Suicide Prevention Council	0.0	0.0	220.5	220.5	210.5	210.5	100.0%	-10.0	-4.5%	-10.0	-4.5%
* BRU Total	2,944.7	3,343.7	4,213.1	4,228.6	4,273.6	929.9	27.8%	60.5	1.4%	45.0	1.1%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

<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>	
Purchased Services											
Foster Care Alaska Youth Initiative	369.0	550.0	0.0	0.0	0.0	-550.0	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	369.0	550.0	0.0	0.0	0.0	-550.0	-100.0%	0.0	0.0%	0.0	0.0%
Family and Youth Services											
Family and Youth Services Management	4,496.6	4,849.6	0.0	0.0	0.0	-4,849.6	-100.0%	0.0	0.0%	0.0	0.0%
Family and Youth Services Training	1,002.1	1,220.4	0.0	0.0	0.0	-1,220.4	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	5,498.7	6,070.0	0.0	0.0	0.0	-6,070.0	-100.0%	0.0	0.0%	0.0	0.0%
Human Services Community Matching Grant											
Human Services Community Matching Grant	1,716.9	1,278.4	0.0	1,300.0	0.0	-1,278.4	-100.0%	0.0	0.0%	-1,300.0	-100.0%
* BRU Total	1,716.9	1,278.4	0.0	1,300.0	0.0	-1,278.4	-100.0%	0.0	0.0%	-1,300.0	-100.0%
Alcohol and Drug Abuse Services											
Alcohol and Drug Abuse Administration	1,219.5	1,459.3	0.0	0.0	0.0	-1,459.3	-100.0%	0.0	0.0%	0.0	0.0%
Alcohol and Drug Abuse Treatment Grants	24,912.9	24,809.9	0.0	0.0	0.0	-24,809.9	-100.0%	0.0	0.0%	0.0	0.0%
Correctional ADA Grant Services	560.4	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Community Grants - Prevention	5,022.6	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Community Action Against Substance Abuse Grants	1,207.2	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Rural Services Grants	2,712.3	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	35,634.9	26,269.2	0.0	0.0	0.0	-26,269.2	-100.0%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Health and Social Services

<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>	
Community Mental Health Grants											
General Community Mental Health Grants	3,475.7	3,533.4	0.0	0.0	0.0	-3,533.4	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	3,475.7	3,533.4	0.0	0.0	0.0	-3,533.4	-100.0%	0.0	0.0%	0.0	0.0%
Institutions and Administration											
Mental Health/Developmental Disabilities Administrator	7,297.5	7,562.0	0.0	0.0	0.0	-7,562.0	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	7,297.5	7,562.0	0.0	0.0	0.0	-7,562.0	-100.0%	0.0	0.0%	0.0	0.0%
*** Total Agency Expenditure	1,413,670.8	1,588,700.3	1,672,058.1	1,707,278.6	1,656,362.0	67,662.6	4.3%	-15,695.2	-0.9%	-50,915.7	-3.0%
Gen Purpose	596,439.3	568,938.3	552,961.1	594,054.3	545,566.7	-23,371.6	-4.1%	-7,394.4	-1.3%	-48,487.6	-8.2%
Fed Restricted	676,522.3	841,381.3	897,103.0	888,891.6	897,103.0	55,721.7	6.6%	0.0	0.0%	8,211.4	0.9%
Other Funds	140,709.2	178,380.7	221,994.0	224,332.7	213,692.3	35,312.5	19.8%	-8,300.8	-3.7%	-10,639.5	-4.7%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MqIPln</u>	<u>Gov Amt</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MqIPln to Sen Sub</u>	<u>Gov Amt to Sen Sub</u>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>	
Longevity Bonus Grants											
Longevity Bonus Grants	50,958.0	47,519.3	0.0	44,800.0	0.0	-47,519.3	-100.0%	0.0	0.0%	-44,800.0	-100.0%
* BRU Total	50,958.0	47,519.3	0.0	44,800.0	0.0	-47,519.3	-100.0%	0.0	0.0%	-44,800.0	-100.0%
Alaska Longevity Programs											
Alaska Longevity Programs Management	983.0	988.2	989.1	999.9	939.1	-49.1	-5.0%	-50.0	-5.1%	-60.8	-6.1%
Pioneers Homes	21,859.5	22,455.4	24,146.3	22,972.7	24,146.3	1,690.9	7.5%	0.0	0.0%	1,173.6	5.1%
* BRU Total	22,842.5	23,443.6	25,135.4	23,972.6	25,085.4	1,611.0	7.0%	-50.0	-0.2%	1,112.8	4.6%
Behavioral Health											
Alaska Youth Initiative	0.0	0.0	2,632.4	2,632.4	2,532.4	2,532.4	100.0%	-100.0	-3.8%	-100.0	-3.8%
Alcohol Safety Action Program (ASAP)	1,469.2	1,408.7	1,296.1	1,418.0	1,296.1	-112.6	-8.0%	0.0	0.0%	-121.9	-8.6%
Behavioral Health Medicaid Services	0.0	0.0	43,067.5	41,390.1	39,567.5	39,567.5	100.0%	-3,500.0	-8.1%	-1,822.6	-4.4%
Behavioral Health Grants	0.0	0.0	2,983.2	4,277.7	3,022.4	3,022.4	100.0%	39.2	1.3%	-1,255.3	-29.3%
Behavioral Health Administration	0.0	0.0	2,160.8	2,186.9	2,110.8	2,110.8	100.0%	-50.0	-2.3%	-76.1	-3.5%
Community Action Prevention & Intervention Grants	0.0	2,075.9	1,878.7	2,005.5	1,878.7	197.2	-9.5%	0.0	0.0%	-126.8	-6.3%
Rural Services and Suicide Prevention	0.0	2,601.8	483.4	602.7	483.4	-2,118.4	-81.4%	0.0	0.0%	-119.3	-19.8%
Psychiatric Emergency Services	6,240.8	7,354.4	6,022.3	6,233.4	6,271.4	-1,121.0	-15.2%	211.1	3.5%	0.0	0.0%
Services to the Chronically Mentally Ill	17,214.8	12,643.5	9,753.8	10,121.2	9,950.7	-2,692.8	-21.3%	196.9	2.0%	-170.5	-1.7%
Designated Evaluation and Treatment	1,972.9	1,111.9	1,111.9	1,361.9	1,361.0	250.0	22.5%	250.0	22.5%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Health and Social Services

<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>				
Behavioral Health												
Services for Severely Emotionally Disturbed Youth	5,809.1	5,768.3	2,670.8	2,670.8	2,670.8	-3,097.5	-53.7%	0.0	0.0%	0.0	0.0%	
Alaska Psychiatric Institute	6,267.3	8,618.1	7,875.1	8,133.6	7,927.9	-690.2	-8.0%	52.8	0.7%	-205.7	-2.5%	
* BRU Total	33,974.1	41,582.6	81,936.0	83,034.2	79,036.0	37,453.4	90.1%	-2,900.0	-3.5%	-3,998.2	-4.8%	
Children's Services												
Children's Services Management	0.0	0.0	1,562.9	1,582.1	1,502.9	1,502.9	100.0%	-60.0	-3.8%	-79.2	-5.0%	
Children's Services Training	0.0	0.0	423.4	423.4	423.4	423.4	100.0%	0.0	0.0%	0.0	0.0%	
Front Line Social Workers	10,600.4	9,771.5	9,782.5	10,596.1	10,467.4	695.9	7.1%	684.9	7.0%	-128.7	-1.2%	
Family Preservation	3,104.5	2,684.7	2,064.3	2,064.3	2,064.3	-620.4	-23.1%	0.0	0.0%	0.0	0.0%	
Foster Care Base Rate	7,350.1	6,479.4	6,479.4	5,979.4	5,979.4	-500.0	-7.7%	-500.0	-7.7%	0.0	0.0%	
Foster Care Augmented Rate	2,071.3	2,209.9	2,209.9	2,209.9	2,209.9	0.0	0.0%	0.0	0.0%	0.0	0.0%	
Foster Care Special Need	3,651.8	2,773.3	3,160.6	2,660.6	2,660.6	-112.7	-4.1%	-500.0	-15.8%	0.0	0.0%	
Subsidized Adoptions & Guardianship	9,847.2	9,151.2	12,400.2	10,741.2	12,400.2	3,249.0	35.5%	0.0	0.0%	1,659.0	15.4%	
Residential Child Care	11,286.9	11,622.9	11,305.9	11,055.9	11,305.9	-317.0	-2.7%	0.0	0.0%	250.0	2.3%	
Court Orders and Reunification Efforts	500.0	500.0	500.0	500.0	0.0	-500.0	-100.0%	-500.0	-100.0%	-500.0	-100.0%	
Healthy Families	0.5	1.8	0.0	0.0	0.0	-1.8	-100.0%	0.0	0.0%	0.0	0.0%	
Infant Learning Program Grants	5,421.9	4,921.9	4,921.9	4,921.9	4,671.9	-250.0	-5.1%	-250.0	-5.1%	-250.0	-5.1%	
Women, Infants and Children	0.0	78.4	191.1	192.4	191.1	112.7	143.8%	0.0	0.0%	-1.3	-0.7%	

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Health and Social Services

<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>	
Children's Services											
Balloon Project	0.0	0.0	1,386.6	11.7	0.0	0.0	0.0%	-1,386.6	-100.0%	-11.7	-100.0%
Adoption Placement Legal Services	0.0	0.0	0.0	0.0	701.7	701.7	100.0%	701.7	100.0%	701.7	100.0%
* BRU Total	53,834.6	50,195.0	56,388.7	52,938.9	51,578.7	-1,383.7	8.7%	-1,810.0	-3.2%	1,639.8	3.1%
Health Care Services											
Medicaid Services	192,921.5	173,294.8	103,033.7	102,208.7	100,987.1	-72,307.7	-41.7%	-2,046.6	-2.0%	-1,221.6	-1.2%
Catastrophic and Chronic Illness Assistance (AS 47.08)	4,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Medical Assistance Administration	856.4	940.8	698.4	707.2	648.4	-292.4	-31.1%	-50.0	-7.2%	-58.8	-8.3%
Medicaid State Programs	3,345.2	2,891.3	2,422.7	2,422.7	2,422.7	-468.6	-16.2%	0.0	0.0%	0.0	0.0%
Health Purchasing Group	5,120.3	5,181.8	4,404.1	4,422.6	4,404.1	-777.7	-15.0%	0.0	0.0%	-18.5	-0.4%
Certification and Licensing	408.8	348.3	348.3	351.8	348.3	0.0	0.0%	0.0	0.0%	-3.5	-1.0%
Hearings and Appeals	174.3	181.5	181.9	183.1	181.9	0.4	0.2%	0.0	0.0%	-1.2	-0.7%
Children's Health Eligibility	760.8	844.6	535.9	535.9	535.9	-308.7	-36.5%	0.0	0.0%	0.0	0.0%
Women's and Adolescents Services	0.0	0.0	202.5	203.6	202.5	202.5	100.0%	0.0	0.0%	-1.1	-0.5%
* BRU Total	207,587.3	185,683.1	113,827.5	113,035.6	111,730.9	-73,952.2	-39.8%	-2,096.6	-1.8%	-1,704.7	-1.2%
Juvenile Justice											
McLaughlin Youth Center	10,973.8	11,412.3	11,590.3	11,732.0	11,590.3	178.0	1.6%	0.0	0.0%	-141.7	-1.2%
Mat-Su Youth Facility	1,283.2	1,377.2	1,399.7	1,416.3	1,399.7	22.5	1.6%	0.0	0.0%	-16.6	-1.2%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Health and Social Services

<u>Budget Component</u>	<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>		
Juvenile Justice										
Kona Peninsula Youth Facility	0.0	0.0	1,495.1	1,511.3	1,495.1	1,495.1	100.0%	0.0	0.0%	-16.2 -1.1%
Fairbanks Youth Facility	2,886.2	2,835.3	2,897.6	2,931.1	2,897.6	62.3	2.2%	0.0	0.0%	-33.5 -1.1%
Bethel Youth Facility	2,221.7	2,181.8	2,252.5	2,424.3	2,252.5	70.7	3.2%	0.0	0.0%	-171.0 -7.1%
Nome Youth Facility	914.3	875.8	1,146.3	1,156.6	1,146.3	270.5	30.9%	0.0	0.0%	-10.3 -0.9%
Johnson Youth Center	2,347.2	2,473.0	2,547.5	2,574.5	2,547.5	74.5	3.0%	0.0	0.0%	-27.0 -1.0%
Ketchikan Regional Youth Facility	542.4	1,138.0	1,286.1	1,300.7	1,286.1	148.1	13.0%	0.0	0.0%	-14.6 -1.1%
Probation Services	7,827.9	7,414.0	7,414.8	7,512.0	7,414.8	0.8	0.0%	0.0	0.0%	-97.2 -1.3%
Delinquency Prevention	82.3	89.0	89.0	89.0	89.0	0.0	0.0%	0.0	0.0%	0.0 0.0%
* BRU Total	29,079.0	29,796.4	32,118.9	32,647.8	32,118.9	2,322.5	7.8%	0.0	0.0%	-520.9 -1.6%
Public Assistance										
Alaska Temporary Assistance Program	26,945.4	26,621.2	26,621.2	26,621.2	26,621.2	0.0	0.0%	0.0	0.0%	0.0 0.0%
Adult Public Assistance	49,568.3	50,011.2	53,375.2	53,375.2	53,375.2	3,364.0	6.7%	0.0	0.0%	0.0 0.0%
Child Care Benefits	3,000.0	3,000.0	7,125.3	7,132.1	7,125.3	4,125.3	137.5%	0.0	0.0%	-6.8 -0.1%
General Relief Assistance	1,116.7	1,061.4	1,549.0	1,549.0	1,549.0	487.6	45.9%	0.0	0.0%	0.0 0.0%
Tribal Assistance Programs	7,375.2	7,704.7	7,704.7	7,704.7	7,704.7	0.0	0.0%	0.0	0.0%	0.0 0.0%
Public Assistance Administration	855.0	697.4	773.5	781.5	703.5	6.1	0.9%	-70.0	-9.0%	-78.0 -10.0%
Public Assistance Field Services	11,541.3	11,441.2	11,417.6	11,570.8	11,417.6	-23.6	-0.2%	0.0	0.0%	-153.2 -1.3%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Health and Social Services

Budget Component	02 Actual	03 Mgt Pln	Gov Amd	House	Sen Sub	03 Mgt Pln to Sen Sub	Gov Amd to Sen Sub	House to Sen Sub
Public Assistance								
Public Assistance Data Processing	2,541.8	2,501.0	2,501.0	2,518.2	2,501.0	0.0 0.0%	0.0 0.0%	-17.2 -0.7%
Fraud Investigation	582.3	583.5	583.5	588.9	583.5	0.0 0.0%	0.0 0.0%	-5.4 -0.9%
Quality Control	578.4	580.8	580.8	586.7	580.8	0.0 0.0%	0.0 0.0%	-5.9 -1.0%
Work Services	3,431.9	2,989.4	2,912.1	2,919.6	2,912.1	-77.3 -2.6%	0.0 0.0%	-7.5 -0.3%
Old Age Assistance-Alaska Longevity Bonus (ALB) Hol Harmless	1,763.3	1,527.9	0.0	1,459.5	0.0	-1,527.9 -100.0%	0.0 0.0%	-1,459.5 -100.0%
* BRU Total	109,299.6	100,719.7	115,143.9	116,807.4	115,073.9	6,354.2 5.0%	-70.0 -0.1%	-1,733.5 -1.5%
Senior and Disabilities Services								
Senior/Disabilities Medicaid Services	0.0	0.0	78,890.2	75,817.6	78,890.2	78,890.2 100.0%	0.0 0.0%	3,072.6 4.1%
Senior/Disabilities Services Administration	0.0	0.0	1,441.5	1,454.5	1,441.5	1,441.5 100.0%	0.0 0.0%	-13.0 -0.9%
Protection, Community Services, and Administration	3,853.5	4,438.7	5,585.2	5,585.6	5,535.2	1,096.5 24.7%	-50.0 -0.9%	-50.4 -0.9%
Nutrition, Transportation and Support Services	1,655.3	1,655.3	1,655.3	1,655.3	1,655.3	0.0 0.0%	0.0 0.0%	0.0 0.0%
Senior Employment Services	198.3	198.3	198.3	198.3	198.3	0.0 0.0%	0.0 0.0%	0.0 0.0%
Home and Community Based Care	2,973.0	2,973.0	2,973.0	2,973.0	2,973.0	0.0 0.0%	0.0 0.0%	0.0 0.0%
Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0 0.0%	0.0 0.0%	0.0 0.0%
Community Developmental Disabilities Grants	18,497.6	18,674.5	9,054.7	9,054.7	9,054.7	-9,619.8 -51.5%	0.0 0.0%	0.0 0.0%
* BRU Total	28,192.7	28,951.8	100,813.2	97,754.0	100,763.2	71,808.4 248.0%	-50.0 0.0%	3,009.2 3.1%

Component Summary - FY 04 Operating Budget - Senate Structure

Can Purpose Fund Group Only

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MqIPin</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MqIPin to Sen Sub</u>		<u>Gov Amc to Sen Sub</u>		<u>House to Sen Sub</u>	
State Health Services											
Nursing	9,786.6	10,054.8	10,239.5	10,329.2	10,239.5	184.7	1.8%	0.0	0.0%	-89.7	-0.9%
Public Health Administrative Services	835.0	492.7	443.0	446.7	383.0	-109.7	-22.3%	60.0	-13.5%	-63.7	-14.3%
Epidemiology	2,295.8	2,349.2	2,748.7	2,767.3	2,748.7	399.5	17.0%	0.0	0.0%	-18.6	-0.7%
Bureau of Vital Statistics	93.6	211.5	211.5	215.1	211.5	0.0	0.0%	0.0	0.0%	-3.6	-1.7%
Community Health/Emergency Medical Services	788.3	816.0	909.8	915.1	909.8	93.8	11.5%	0.0	0.0%	-5.3	-0.6%
Community Health Grants	4,758.1	4,082.8	2,063.2	2,063.2	1,963.2	-2,119.6	-51.9%	-100.0	-4.8%	-100.0	-4.8%
Emergency Medical Services Grants	2,043.2	1,710.1	1,710.1	1,710.1	1,710.1	0.0	0.0%	0.0	0.0%	0.0	0.0%
State Medical Examiner	1,168.5	1,234.4	1,236.6	1,245.1	1,236.6	2.2	0.2%	0.0	0.0%	-8.5	-0.7%
Public Health Laboratories	2,948.0	2,795.0	2,795.0	2,820.6	2,795.0	0.0	0.0%	0.0	0.0%	-25.6	-0.9%
Tobacco Prevention and Control	0.0	0.0	157.8	157.8	0.0	0.0	0.0%	-157.8	-100.0%	-157.8	-100.0%
Maternal, Child, and Family Health	1,719.7	1,438.2	0.0	0.0	0.0	-1,438.2	-100.0%	0.0	0.0%	0.0	0.0%
Health Information & System Support	30.9	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	26,467.7	25,181.7	22,515.2	22,670.2	22,197.4	-2,987.3	-11.9%	-317.8	-1.4%	-172.8	-2.1%
Administrative Services											
Commissioner's Office	705.0	774.1	204.3	171.3	204.3	-569.8	-73.6%	0.0	0.0%	33.0	19.3%
Office of Program Review	0.0	0.0	467.8	470.4	467.8	467.8	100.0%	0.0	0.0%	-2.6	-0.6%
Rate Review	0.0	0.0	342.3	344.9	342.3	342.3	100.0%	0.0	0.0%	-2.6	-0.8%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Health and Social Services

<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>	
Administrative Services											
Administrative Support Services	2,127.0	1,997.9	1,737.5	1,760.4	1,667.5	-330.4	-16.5%	-70.0	-4.0%	-92.9	-5.3%
Personnel and Payroll	74.6	712.6	712.6	721.2	712.6	0.0	0.0%	0.0	0.0%	-8.6	-1.2%
Audit	68.1	103.1	103.1	104.3	103.1	0.0	0.0%	0.0	0.0%	-1.2	-1.2%
Health Planning & Facilities Management	216.8	235.6	135.3	136.4	135.3	-100.3	-42.6%	0.0	0.0%	-1.1	0.8%
HSS State Facilities Rent	437.0	452.2	452.2	452.2	452.2	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	4,228.5	4,275.5	4,155.1	4,161.1	4,085.1	-190.4	-4.5%	-70.0	-1.7%	-76.0	-1.8%
Boards and Commissions											
Alaska Mental Health Board	328.9	336.0	302.9	295.2	292.9	-43.1	-12.8%	-10.0	-3.3%	-12.3	-4.0%
Advisory Board on Alcoholism and Drug Abuse	250.9	283.4	256.0	257.7	246.0	-37.4	-13.2%	-10.0	-3.9%	-11.7	-4.5%
Commission on Aging	0.0	0.0	128.6	129.9	128.6	128.6	100.0%	0.0	0.0%	-1.3	-1.0%
Governor's Council on Disabilities and Special Educatic	13.0	9.5	0.0	0.0	0.0	-9.5	-100.0%	0.0	0.0%	0.0	0.0%
Pioneers Homes Advisory Board	0.0	0.0	19.2	19.2	19.2	19.2	100.0%	0.0	0.0%	0.0	0.0%
Suicide Prevention Council	0.0	0.0	220.5	220.5	210.5	210.5	100.0%	-10.0	-4.5%	-10.0	-4.5%
* BRU Total	632.8	628.9	927.2	932.5	897.2	268.3	42.7%	-30.0	-3.2%	-35.3	-3.8%
Purchased Services											
Foster Care Alaska Youth Initiative	369.0	550.0	0.0	0.0	0.0	-550.0	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	369.0	550.0	0.0	0.0	0.0	-550.0	-100.0%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MajPln</u>	<u>Gov Amd</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>			
Family and Youth Services											
Family and Youth Services Management	1,519.5	1,400.4	0.0	0.0	0.0	-1,400.4	-100.0%	0.0	0.0%	0.0	0.0%
Family and Youth Services Training	500.5	423.4	0.0	0.0	0.0	-423.4	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	2,020.0	1,823.8	0.0	0.0	0.0	-1,823.8	-100.0%	0.0	0.0%	0.0	0.0%
Human Services Community Matching Grant											
Human Services Community Matching Grant	410.9	205.4	0.0	1,300.0	0.0	-205.4	-100.0%	0.0	0.0%	-1,300.0	-100.0%
* BRU Total	410.9	205.4	0.0	1,300.0	0.0	-205.4	-100.0%	0.0	0.0%	-1,300.0	-100.0%
Alcohol and Drug Abuse Services											
Alcohol and Drug Abuse Administration	815.2	533.9	0.0	0.0	0.0	-533.9	-100.0%	0.0	0.0%	0.0	0.0%
Alcohol and Drug Abuse Treatment Grants	15,901.7	14,256.1	0.0	0.0	0.0	-14,256.1	-100.0%	0.0	0.0%	0.0	0.0%
Correctional ADA Grant Services	560.4	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Community Action Against Substance Abuse Grants	1,207.2	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Rural Services Grants	2,437.7	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	20,922.2	14,790.0	0.0	0.0	0.0	-14,790.0	-100.0%	0.0	0.0%	0.0	0.0%
Community Mental Health Grants											
General Community Mental Health Grants	2,939.8	2,954.4	0.0	0.0	0.0	-2,954.4	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	2,939.8	2,954.4	0.0	0.0	0.0	-2,954.4	-100.0%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Health and Social Services

<u>Budget Component</u>	<u>02Actual</u>	<u>03MqIPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MqIPln to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>			
Institutions and Administration											
Mental Health/Developmental Disabilities Administration	2,680.6	2,631.1	0.0	0.0	0.0	-2,631.1	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	2,680.6	2,631.1	0.0	0.0	0.0	-2,631.1	-100.0%	0.0	0.0%	0.0	0.0%
*** Total Agency Expenditure	596,439.3	568,938.3	552,961.1	594,054.3	545,566.7	-23,371.6	-4.1%	-7,394.4	-1.3%	-48,487.6	-8.2%
Gen Purpose	596,439.3	568,938.3	552,961.1	594,054.3	545,566.7	-23,371.6	-4.1%	-7,394.4	-1.3%	-48,487.6	-8.2%
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%

LABOR +
WORKFORCE
DEVELOPMENT

SENATE FINANCE COMMITTEE
474 / 2003 COMMITTEE ACTION

Bill Number	HB75		
Amendment	DLWD #1		
Motion	adopt		
<u>Motion by</u>	Bunde		
<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 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		

DLWD #1

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

DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT

BRU: Vocational Rehabilitation

Component: Independent Living Rehabilitation

ADD:

\$467,800 of Investment Loss Trust Funding

Explanation: \$9.9 million of debt retirement funding has been freed up due to a premium that was generated by the recent sale of the education and transportation general obligation bonds and the state guaranteed transportation revenue anticipation bonds. This amendment uses freed up ILTF that was in the Debt Retirement Fund.

SENATE FINANCE COMMITTEE
4 FLA / 2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DLWD #2		
Motion	adopt		
<i>Motion by</i>			
<i>Objection by</i>			
<i>Removed</i>			
<i>Second Objection by</i>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Taylor			
Senator Burdette			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	NOT OFFERED		

DLWD#2

AMENDMENT

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

BY: Senator Olson

ADD

Department: Labor & Workforce Development

BRU: Vocational Rehabilitation

Component: Independent Living Rehabilitation

<u>Funding Source</u>	<u>Amount</u>
Science & Technology Endowment Fund	\$:54,000

Explanation: Restores funding to the FY03' management plan. The Independent Living program helps Alaskans to remain in their own homes and continue to be an active and vital citizen in their communities. Program support comes through staff, transportation and equipment. Funds that help people live independently in the community saves money for the state as nursing homes and institutions cost much more.

SENATE FINANCE COMMITTEE
4 PLA 2003 COMMITTEE ACTION

Bill Number:	HB 75		
Amendment:	DLWD #3		
Motion:	adopt		
<u>Motion by</u> :	Hoffman		
<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		32	
Nay		5	
Absent		1	
<u>MOTION</u>	FAIL		

AMENDMENT

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

BY: Senator Hoffman

ADD

Department: Labor & Workforce Development

BRU: Business Partnerships

Component: Adult Basic Education

Funding Source

Science & Technology Endowment Fund

Amount

\$167,000

Narrative:

This amendment restores funding for Adult Basic Education to the FY 03 level. ABE provides rudimentary education including basic reading, mathematics, and English language classes. People without these most basic skills are far more likely to be unemployed. Their children are far less likely to succeed in school, and are themselves at increased risk of needing public services later in life. Parents who learn to read and speak English through ABE classes are better able to provide for their families.

The investment Alaska makes in educating adults without these basic skills pays off in reduced welfare, Medicaid, and other expenses. It also broadens the skill base of Alaska's workforce, creating a more attractive environment for economic development.

SENATE FINANCE COMMITTEE
4/24 / 2003 COMMITTEE ACTION

Bill Number	HB 75		
Amendment	DLWD #4		
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		1	
<u>MOTION</u>	FAIL		

DLWD #4

AMENDMENT

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

BY: Senator Olson

ADD

Department: Labor & Workforce Development

BRU: Employment Security

Component: Kotzebue Technical Center Operations Grant

Fund Source
Science & Technology Endowment Fund

Amount
\$ 300.0

Senate Finance Subcommittee - Department of Labor and Workforce Development
4-9-03

The Senate Finance Subcommittee has adopted the following FY 04 budget for the Department of Labor and Workforce Development. This budget contains \$10,993,200 in General Funds, \$97,029,100 in Federal Funds, and \$45,517,600 in Other Funds as proposed in the Governor's amended budget.

In this budget, there are changes to the Employment Security appropriation, which is now divided into two appropriations. The first appropriation, Compensation and Safety, contains programs for Workers' Compensation and Labor Standards and Safety. The second appropriation, Business Partnership, contains all of the employment, training and unemployment insurance programs. The restructuring of the Employment Security appropriations reflects the funding specific to those programs and will enable the department to work toward compliance with the Workforce Investment Act of 1998.

While there is a General Fund reduction to Independent Living Rehab, the department has identified \$300,000 in carry forward federal funds that can be used to help continue services.

The subcommittee concurs with the administration's effort to increase efficiency throughout state government and the changes made through Administrative Order 205, Establishing the Division of Business Partnerships in the Department of Labor and Workforce Development, are reflected in this budget.

The subcommittee adopted the following intent language.

Compensation and Safety Alaska Safety Advisory Council

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2003, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Labor and Workforce 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>	
Totals for Agency	114,798.0	129,918.8	153,539.9	154,521.2	153,539.9	23,621.1	18.2 %	0.0	0.0 %	-981.3	-0.6 %
<u>Objects of Expenditure:</u>											
Personal Services	53,885.6	58,025.1	59,069.0	59,767.0	59,069.0	1,043.9	1.8 %	0.0	0.0 %	-698.0	-1.2 %
Travel	2,442.1	2,496.5	2,711.4	2,711.4	2,711.4	214.9	8.6 %	0.0	0.0 %	0.0	0.0 %
Contractual	19,370.1	23,921.6	25,194.7	25,194.7	25,194.7	1,273.1	5.3 %	0.0	0.0 %	0.0	0.0 %
Commodities	3,257.7	3,150.7	3,334.6	3,334.6	3,334.6	183.9	5.8 %	0.0	0.0 %	0.0	0.0 %
Equipment	1,013.5	804.1	746.6	716.6	746.6	-57.5	-7.2 %	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	34,829.0	41,520.8	62,483.6	63,066.9	62,483.6	20,962.8	50.5 %	0.0	0.0 %	-583.3	-0.9 %
Miscellaneous	0.0	0.0	0.0	-300.0	0.0	0.0	0.0 %	0.0	0.0 %	300.0	-100.0 %
<u>Funding Sources:</u>											
1002 Fed Rcpts	72,239.1	84,331.4	97,029.1	97,539.3	97,029.1	12,697.7	15.1 %	0.0	0.0 %	-510.2	-0.5 %
1003 G/F Match	3,037.4	2,734.8	2,447.9	2,463.7	2,447.9	-286.9	-10.5 %	0.0	0.0 %	-15.8	-0.6 %
1004 Gen Fund	12,199.1	10,759.1	8,455.7	8,681.0	8,455.7	-2,303.4	-21.4 %	0.0	0.0 %	-225.3	-2.6 %
1005 G/F/Prgm	915.2	168.1	89.6	90.6	89.6	-78.5	-46.7 %	0.0	0.0 %	-1.0	-1.1 %
1007 I/A Rcpts	10,350.4	11,916.1	24,719.3	24,858.5	24,719.3	12,803.2	107.4 %	0.0	0.0 %	-139.2	-0.6 %
1031 Sec Injury	3,141.6	3,177.6	3,180.9	3,183.4	3,180.9	3.3	0.1 %	0.0	0.0 %	-2.5	-0.1 %
1032 FisherFnd	807.9	1,312.2	1,313.8	1,316.5	1,313.8	1.6	0.1 %	0.0	0.0 %	-2.7	-0.2 %
1049 Trng/Bldg	682.5	692.7	700.1	707.0	700.1	7.4	1.1 %	0.0	0.0 %	-6.9	-1.0 %
1054 Empl Trng	5,041.8	5,256.8	5,634.1	5,639.7	5,634.1	377.3	7.2 %	0.0	0.0 %	-5.6	-0.1 %
1061 CIP Rcpts	74.8	157.4	0.0	0.0	0.0	-157.4	-100.0 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig	138.9	748.0	656.4	657.6	656.4	-91.6	-12.2 %	0.0	0.0 %	-1.2	-0.2 %
1117 VocSmBus	357.9	365.0	365.0	365.0	365.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1151 VoTech Ed	1,502.7	1,502.7	1,507.4	1,510.4	1,507.4	4.7	0.3 %	0.0	0.0 %	-3.0	-0.2 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Labor and Workforce Development

	<u>02Actual</u>	<u>03MalPln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MalPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
1156 Rcpl Svcs	1,780.8	1,899.6	1,821.4	1,835.4	1,821.4	-78.2	-4.1 %	0.0	0.0 %	-14.0	-0.8 %
1157 Vtrkrs Safe	2,527.9	3,621.5	4,029.6	4,069.4	4,029.6	408.1	11.3 %	0.0	0.0 %	-39.8	-1.0 %
1172 Bldg Safe	0.0	1,275.8	1,589.6	1,603.7	1,589.6	313.8	24.6 %	0.0	0.0 %	-14.1	-0.9 %
<u>Positions:</u>											
Perm Full Time	847.0	885.0	886.0	886.0	886.0	1.0	0.1 %	0.0	0.0 %	0.0	0.0 %
Perm Part Time	127.0	100.0	97.0	97.0	97.0	-3.0	-3.0 %	0.0	0.0 %	0.0	0.0 %
Temporary	14.0	16.0	3.0	3.0	3.0	-13.0	-81.3 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Summary:</u>											
Gen Purpose	16,151.7	13,662.0	10,993.2	11,235.3	10,993.2	-2,668.8	-19.5 %	0.0	0.0 %	-242.1	-2.2 %
Fed Restricted	72,239.1	84,331.4	97,029.1	97,539.3	97,029.1	12,697.7	15.1 %	0.0	0.0 %	-510.2	-0.5 %
Other Funds	26,407.2	31,925.4	45,517.6	45,746.6	45,517.6	13,592.2	42.6 %	0.0	0.0 %	-229.0	-0.5 %

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Labor and Workforce 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>	
Office of the Commissioner											
Commissioner's Office	591.8	680.6	604.3	506.1	604.3	-76.3	-11.2%	0.0	0.0%	98.2	19.4%
Agency-wide Unallocated Reduction	0.0	0.0	0.0	-300.0	0.0	0.0	0.0%	0.0	0.0%	300.0	100.0%
Alaska Labor Relations Agency	329.8	342.0	345.6	330.0	345.6	3.6	1.1%	0.0	0.0%	15.6	4.7%
Management Services	3,170.8	3,084.9	3,063.8	3,103.6	3,063.8	-21.1	-0.7%	0.0	0.0%	-39.8	-1.3%
DOL State Facilities Rent	277.1	246.5	33.0	33.0	33.0	-213.5	-86.6%	0.0	0.0%	0.0	0.0%
Data Processing	5,920.5	6,452.4	5,812.4	5,853.2	5,812.4	-640.0	-9.9%	0.0	0.0%	-40.8	-0.7%
Labor Market Information	3,281.0	4,028.3	4,008.2	4,042.9	4,008.2	-20.1	-0.5%	0.0	0.0%	-34.7	-0.9%
Alaska Human Resources Investment Council	490.3	749.5	0.0	0.0	0.0	-749.5	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	14,061.3	15,584.2	13,867.3	13,568.8	13,867.3	-1,716.9	-11.0%	0.0	0.0%	298.5	2.2%
Compensation and Safety											
Workers' Compensation	2,446.5	2,611.1	2,788.2	2,817.0	2,788.2	177.1	6.8%	0.0	0.0%	-28.8	-1.0%
Second Injury Fund	3,141.6	3,182.5	3,185.9	3,188.5	3,185.9	3.4	0.1%	0.0	0.0%	-2.6	-0.1%
Fishermans Fund	807.9	1,312.2	1,313.8	1,316.5	1,313.8	1.6	0.1%	0.0	0.0%	-2.7	-0.2%
Wage and Hour Administration	1,336.1	1,399.9	1,321.9	1,338.1	1,321.9	-78.0	-5.6%	0.0	0.0%	-16.2	-1.2%
Mechanical Inspection	1,347.5	1,643.1	1,822.7	1,839.0	1,822.7	179.6	10.9%	0.0	0.0%	-16.3	-0.9%
Occupational Safety and Health	3,450.3	3,477.2	3,578.9	3,610.8	3,578.9	101.7	2.9%	0.0	0.0%	-31.9	-0.9%
Alaska Safety Advisory Council	107.5	108.4	108.9	109.7	108.9	0.5	0.5%	0.0	0.0%	-0.8	-0.7%
* BRU Total	12,637.4	13,734.4	14,120.3	14,219.6	14,120.3	385.9	2.8%	0.0	0.0%	99.3	0.7%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Labor and Workforce 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>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>	
Business Partnerships											
Employment Services	14,654.4	18,272.1	17,834.1	18,006.4	17,834.1	-438.0	-2.4%	0.0	0.0%	-172.3	-1.0%
Unemployment Insurance	16,492.2	18,154.8	18,433.1	18,628.8	18,433.1	278.3	1.5%	0.0	0.0%	-195.7	-1.1%
Job Training Programs	26,124	20,958.0	12,379.5	12,406.3	12,379.5	-17,578.5	-58.7%	0.0	0.0%	-26.8	-0.2%
Adult Basic Education	2,454.7	2,810.8	2,643.7	2,646.4	2,643.7	-167.1	-5.9%	0.0	0.0%	-2.7	-0.1%
Workforce Investment Boards	0.0	0.0	2,623.1	2,634.6	2,623.1	2,623.1	100.0%	0.0	0.0%	-11.5	-0.4%
Business Services	0.0	0.0	40,376.9	40,392.8	40,376.9	40,376.9	100.0%	0.0	0.0%	-15.9	0.0%
Alaska Vocational Technical Center Operations	7,363.9	7,230.1	7,101.9	7,154.4	7,101.9	-128.2	-1.8%	0.0	0.0%	-52.5	-0.7%
AVTEC Facilities Maintenance	0.0	0.0	876.4	885.1	876.4	876.4	100.0%	0.0	0.0%	-8.7	-1.0%
Kotzebue Technical Center Operations Grant	1,100.9	1,100.9	800.9	800.9	800.9	-300.0	-27.3%	0.0	0.0%	0.0	0.0%
* BRU Total	60,187.5	77,526.7	103,069.6	103,555.7	103,069.6	25,542.9	32.9%	0.0	0.0%	-486.1	-0.5%
Vocational Rehabilitation											
Vocational Rehabilitation Administration	1,335.6	1,471.6	1,481.9	1,493.1	1,481.9	10.3	0.7%	0.0	0.0%	-11.2	-0.8%
Client Services	11,364.0	12,296.3	12,490.4	12,561.2	12,490.4	194.1	1.6%	0.0	0.0%	-70.8	-0.6%
Federal Training Grant	45.3	56.3	0.0	0.0	0.0	-56.3	-100.0%	0.0	0.0%	0.0	0.0%
Independent Living Rehabilitation	1,459.5	1,592.8	828.9	1,412.2	828.9	-763.9	-48.0%	0.0	0.0%	-583.3	-41.3%
Disability Determination	4,379.3	5,127.6	5,147.9	5,173.5	5,147.9	20.3	0.4%	0.0	0.0%	-25.6	-0.5%
Special Projects	710.6	1,766.5	1,768.7	1,771.3	1,768.7	2.2	0.1%	0.0	0.0%	-2.6	-0.1%
Assistive Technology	440.2	567.7	569.3	570.2	569.3	1.6	0.3%	0.0	0.0%	-0.9	-0.2%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Labor and Workforce 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>	
Vocational Rehabilitation											
Americans With Disabilities Act (ADA)	177.3	194.7	195.6	105.6	195.6	0.9	0.5%	0.0	0.0%	0.0	0.0%
* BRU Total	19,911.8	23,073.5	22,462.7	23,177.1	22,482.7	-590.8	-2.6%	0.0	0.0%	-694.4	-3.0%
*** Total Agency Expenditure	114,798.0	129,918.8	153,539.9	154,521.2	153,539.9	23,621.1	18.2%	0.0	0.0%	-981.3	-0.6%
Gen Purpose	16,151.7	13,662.0	10,993.2	11,235.3	10,993.2	-2,668.8	-19.5%	0.0	0.0%	-242.1	-2.2%
Fed Restricted	72,239.1	84,331.4	97,029.1	97,539.3	97,029.1	12,697.7	15.1%	0.0	0.0%	-510.2	-0.5%
Other Funds	26,407.2	31,925.4	45,517.6	45,746.6	45,517.6	13,592.2	42.6%	0.0	0.0%	-229.0	-0.5%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Labor and Workforce 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 Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Office of the Commissioner											
Commissioner's Office	347.0	360.3	362.1	262.9	362.1	1.8	0.5%	0.0	0.0%	99.2	37.7%
Agency-wide Unallocated Reduction	0.0	0.0	0.0	-300.0	0.0	0.0	0.0%	0.0	0.0%	300.0	100.0%
Alaska Labor Relations Agency	329.8	342.0	345.6	330.0	345.6	3.6	1.1%	0.0	0.0%	15.6	4.7%
Managemont Services	405.4	417.1	158.8	160.8	158.8	-258.3	-61.9%	0.0	0.0%	-2.0	-1.2%
DOL State Facilities Rent	277.1	246.5	33.0	33.0	33.0	-213.5	-86.6%	0.0	0.0%	0.0	0.0%
Data Processing	113.0	114.7	0.0	0.0	0.0	-114.7	-100.0%	0.0	0.0%	0.0	0.0%
Labor Market Informclion	510.5	529.9	474.1	478.1	474.1	-55.8	-10.5%	0.0	0.0%	-4.0	-0.8%
* BRU Total	1,992.7	2,010.5	1,373.6	964.8	1,373.6	-636.9	-31.7%	0.0	0.0%	408.8	42.1%
Compensation and Safety											
Workers' Compensation	715.4	169.8	0.0	0.0	0.0	-169.8	-100.0%	0.0	0.0%	0.0	0.0%
Wage and Hour Administration	1,317.9	1,377.3	1,287.1	1,303.0	1,287.1	-90.2	-6.5%	0.0	0.0%	-15.9	-1.2%
Mechanical Inspection	1,147.2	137.7	0.0	0.0	0.0	-137.7	-100.0%	0.0	0.0%	0.0	0.0%
Occupational Safety and Health	499.6	89.6	89.6	90.6	89.6	0.0	0.0%	0.0	0.0%	-1.0	-1.1%
Alaska Safety Advisory Council	107.5	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	3,787.6	1,774.4	1,376.7	1,393.6	1,376.7	-397.7	-22.4%	0.0	0.0%	16.9	1.2%
Business Partnerships											
Employment Services	45.0	45.3	45.3	45.7	45.3	0.0	0.0%	0.0	0.0%	-0.4	-0.9%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!

Agency: Department of Labor and Workforce 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>	
Business Partnerships											
Job Training Programs	508.1	437	0.0	0.0	0.0	-43.7	-100.0%	0.0	0.0%	0.0	0.0%
Adult Basic Education	1,737.6	1,739.5	1,570.5	1,571.8	1,570.5	-169.0	-9.7%	0.0	0.0%	-1.3	-0.1%
Alaska Vocational Technical Center Operations	3,380.4	3,305.4	3,140.5	3,169.2	3,140.5	-164.9	-5.0%	0.0	0.0%	-28.7	-0.9%
Kolzebuo Technical Center Operations Grant	600.0	600.0	0.0	0.0	0.0	-600.0	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	6,271.1	5,733.9	4,756.3	4,786.7	4,756.3	-977.6	-17.0%	0.0	0.0%	-30.1	-0.6%
Vocational Rehabilitation											
Vocational Rehabilitation Administration	168.6	171.0	138.1	139.3	138.1	-32.9	-19.2%	0.0	0.0%	-1.2	-0.9%
Client Services	3,168.5	3,203.9	3,204.6	3,223.7	3,204.6	0.7	0.0%	0.0	0.0%	-19.1	-0.6%
Federal Training Grant	5.6	5.6	0.0	0.0	0.0	-5.6	-100.0%	0.0	0.0%	0.0	0.0%
Independent Living Rehabilitation	676.9	676.9	58.1	641.4	58.1	-618.8	-91.4%	0.0	0.0%	-583.3	-90.9%
Special Projects	80.7	85.8	85.8	85.8	85.8	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	4,100.3	4,143.2	3,486.6	4,090.2	3,486.6	-656.6	-15.8%	0.0	0.0%	603.6	14.8%
*** Total Agency Expenditure	16,151.7	13,662.0	10,993.2	11,235.3	10,993.2	-2,668.8	-19.5%	0.0	0.0%	-242.1	-2.2%
Gen Purpose	16,151.7	13,662.0	10,993.2	11,235.3	10,993.2	-2,668.8	-19.5%	0.0	0.0%	-242.1	-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%

LAW

Senate Finance Subcommittee – Department of Law – 4/11/03

The Senate Finance Subcommittee has adopted the following FY 04 budget for the Department of Law. The changes shown in this subcommittee report reflect changes to the Governor's amended budget. This budget contains \$26,570,800 in General Funds, \$495,500 in Federal Funds, and \$18,556,400 in Other Funds.

The Victims for Justice function and associated funding was transferred from the Department of Public Safety, Council on Domestic Violence and Sexual Assault appropriation to the Department of Law, Third Judicial District: Anchorage component in the Criminal Division appropriation. This transfer moves the function and \$246.0 General Funds to the Department of Law.

This budget also reflects the Department's reorganization from five BRUs to three (Criminal Division, Civil Division, and Administration and Support).

The subcommittee concurs with the administration's effort to increase efficiency throughout state government.

The subcommittee adopted the following language for the Civil Division - Fair Business Practices.

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2003, of designated program receipts and general fund program receipts of the Department of Law, fair business practices section.

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Law

	<u>02Actual</u>	<u>03MdtPlr</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MdtPlr to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Totals for Agency	47,082.3	48,477.7	45,376.7	45,897.1	45,622.7	-2,855.0	-5.9 %	246.0	0.5 %	-184.4	-0.4 %
<u>Objects of Expenditure:</u>											
Personal Services	32,403.2	34,616.4	35,357.5	35,541.9	35,357.5	741.1	2.1 %	0.0	0.0 %	-184.4	-0.5 %
Travel	1,242.5	1,182.2	1,198.1	1,198.1	1,198.1	15.9	1.3 %	0.0	0.0 %	0.0	0.0 %
Contractual	10,499.5	11,791.2	8,624.8	8,624.8	8,624.8	-3,166.4	-26.9 %	0.0	0.0 %	0.0	0.0 %
Commodities	686.6	815.7	820.1	820.1	820.1	4.4	0.5 %	0.0	0.0 %	0.0	0.0 %
Equipment	268.9	72.2	76.2	76.2	76.2	4.0	5.5 %	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	1,981.6	0.0	0.0	246.0	246.0	246.0	100.0 %	246.0	100.0 %	0.0	0.0 %
Miscellaneous	0.0	0.0	-700.0	-700.0	-700.0	-700.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Sources:</u>											
1002 Fed Rcpls	338.3	488.4	495.5	499.3	495.5	7.1	1.5 %	0.0	0.0 %	-3.8	-0.8 %
1003 G/F Match	112.8	158.6	158.8	160.1	158.8	0.2	0.1 %	0.0	0.0 %	-1.3	-0.8 %
1004 Gen Fund	26,290.0	26,180.6	25,708.1	26,067.5	25,954.1	-226.5	-0.9 %	246.0	1.0 %	-113.4	-0.4 %
1005 GF/Prgm	343.2	392.2	393.5	396.7	393.5	1.3	0.3 %	0.0	0.0 %	-3.2	-0.8 %
1007 I/A Rcpls	17,236.6	18,300.8	15,656.6	15,717.9	15,656.6	-2,644.2	-14.4 %	0.0	0.0 %	-61.3	-0.4 %
1029 P/E Retiro	260.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1037 GF/MH	63.8	63.8	64.4	64.4	64.4	0.6	0.9 %	0.0	0.0 %	0.0	0.0 %
1055 I/A/OIL I/AZ	470.8	481.1	484.2	485.2	484.2	3.1	0.6 %	0.0	0.0 %	-1.0	-0.2 %
1066 Pub School	24.6	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1105 PFund Rcpt	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig	338.2	806.0	808.5	808.9	808.5	2.5	0.3 %	0.0	0.0 %	-0.4	0.0 %
1134 F&G CFP	127.0	129.2	130.1	130.1	130.1	0.9	0.7 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Law

	<u>02Actual</u>	<u>03MajPir</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MajPir to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>
<u>Positions:</u>								
Perm Full Time	470.0	477.0	476.0	476.0	476.0	-1.0 -0.2 %	0.0 0.0 %	0.0 0.0 %
Perm Part Time	18.0	13.0	13.0	13.0	13.0	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	26,809.8	26,795.2	26,324.8	26,688.7	26,570.8	-224.4 -0.8 %	246.0 0.9 %	-117.9 -0.4 %
Fed Restricted	338.3	488.4	495.5	499.3	495.5	7.1 1.5 %	0.0 0.0 %	-3.8 -0.8 %
Other Funds	19,934.2	21,194.1	18,556.4	18,619.1	18,556.4	-2,637.7 -12.4 %	0.0 0.0 %	-62.7 -0.3 %

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Law

<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>	
Criminal Division											
First Judicial District	1,244.0	1,324.5	1,350.2	1,364.9	1,356.2	31.7	2.4%	0.0	0.0%	-8.7	-0.6%
Second Judicial District	864.3	882.4	901.2	904.7	901.2	18.8	2.1%	0.0	0.0%	-3.5	-0.4%
Third Judicial District: Anchorage	3,530.1	3,788.0	3,834.6	4,102.5	4,080.6	292.6	7.7%	246.0	6.4%	-21.9	-0.5%
Third Judicial District: Outside Anchorage	2,518.9	2,467.0	2,575.8	2,589.9	2,575.8	108.8	4.4%	0.0	0.0%	-14.1	-0.5%
Fourth Judicial District	2,978.8	3,171.5	3,388.7	3,404.1	3,388.7	217.2	6.8%	0.0	0.0%	-15.4	-0.5%
Criminal Justice Litigation	1,709.5	1,672.7	1,481.1	1,483.3	1,481.1	-191.6	-11.5%	0.0	0.0%	-2.2	-0.1%
Criminal Appeals/Special Litigation Component	2,275.0	2,829.1	2,835.3	2,845.8	2,835.3	6.2	0.2%	0.0	0.0%	-10.5	-0.4%
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	15,090.6	16,135.2	16,372.9	16,695.2	16,618.9	483.7	3.0%	246.0	1.5%	-76.3	-0.5%
Civil Division											
Deputy Attorney General's Office	2,393.2	301.0	221.9	222.8	221.9	-79.1	-26.3%	0.0	0.0%	-0.9	-0.4%
Collections and Support	1,579.6	1,896.5	1,909.7	1,918.5	1,909.7	13.2	0.7%	0.0	0.0%	-8.0	-0.5%
Commercial Section	2,121.2	2,056.5	2,101.4	2,105.1	2,101.4	44.9	2.2%	0.0	0.0%	-3.7	-0.2%
Environmental Law	1,378.3	1,241.3	1,270.7	1,273.3	1,270.7	29.4	2.4%	0.0	0.0%	-2.6	-0.2%
Fair Business Practices	1,572.2	2,010.9	1,998.7	2,001.5	1,998.7	-12.2	-0.6%	0.0	0.0%	-2.8	-0.1%
Governmental Affairs Section	3,473.2	3,570.3	3,595.6	3,599.9	3,595.6	25.3	0.7%	0.0	0.0%	-4.3	-0.1%
Human Services Section	4,238.1	4,028.7	4,119.6	4,139.8	4,119.6	90.9	2.3%	0.0	0.0%	-20.2	-0.5%
Legislation/Regulations	520.7	524.1	489.2	490.1	489.2	-34.9	-6.7%	0.0	0.0%	-0.9	-0.2%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Law

<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>	
Civil Division											
Natural Resources	1,183.7	1,303.5	1,295.6	1,299.3	1,295.6	-7.9	-0.6%	0.0	0.0%	-3.7	-0.3%
Oil, Gas and Mining	2,551.9	2,019.1	4,346.1	4,359.8	4,346.1	1,427.0	48.9%	0.0	0.0%	-13.7	-0.3%
Spacial Litigation	2,284.8	2,418.5	2,439.8	2,450.0	2,439.8	21.3	0.9%	0.0	0.0%	-10.2	-0.4%
Statehood Defense	1,015.6	1,114.5	1,057.7	1,059.4	1,057.7	-56.8	-5.1%	0.0	0.0%	-1.7	-0.2%
Transportation Section	1,749.4	2,101.1	2,051.3	2,057.4	2,051.3	-49.8	-2.4%	0.0	0.0%	-6.1	-0.3%
Timekeeping and Support	469.7	738.8	847.6	860.2	847.6	108.8	14.7%	0.0	0.0%	-12.6	-1.5%
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	26,531.6	26,224.8	27,744.9	27,837.1	27,744.9	1,520.1	5.0%	0.0	0.0%	-92.2	-0.3%
Oil and Gas Litigation and Legal Services											
Oil & Gas Litigation	3,487.5	4,191.5	0.0	0.0	0.0	-4,195.5	-100.0%	0.0	0.0%	0.0	0.0%
Oil & Gas Legal Services	536.6	295.7	0.0	0.0	0.0	-295.7	-100.0%	0.0	0.0%	0.0	0.0%
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	4,024.1	4,491.2	0.0	0.0	0.0	-4,491.2	-100.0%	0.0	0.0%	0.0	0.0%
Administration and Support											
Office of the Attorney General	337.1	344.8	655.2	655.2	655.2	310.4	90.0%	0.0	0.0%	0.0	0.0%
Administrative Services	1,118.9	1,281.7	1,303.7	1,319.6	1,303.7	22.0	1.7%	0.0	0.0%	-15.9	-1.2%
* BRU Total	1,456.0	1,626.5	1,958.9	1,974.8	1,958.9	332.4	20.4%	0.0	0.0%	-15.9	-0.8%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Law

<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>	
Agency-wide Unallocated Reduction											
Agency-wide Unallocated Reduction	0.0	0.0	-700.0	-700.0	-700.0	-700.0	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	0.0	0.0	-700.0	-700.0	-700.0	-700.0	-100.0%	0.0	0.0%	0.0	0.0%
*** Total Agency Expenditure	47,082.3	48,477.7	45,376.7	45,807.1	45,622.7	-2,855.0	-5.9%	246.0	0.5%	-184.4	-0.4%
Gen Purpose	26,809.8	26,795.2	26,324.8	26,688.7	26,570.8	-224.4	-0.8%	246.0	0.9%	-117.9	-0.4%
Fed Restricted	338.3	488.4	495.5	499.3	495.5	7.1	1.5%	0.0	0.0%	-3.8	-0.8%
Other Funds	19,934.2	21,194.1	18,556.4	18,619.1	18,556.4	-2,637.7	-12.4%	0.0	0.0%	-62.7	-0.3%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Law

<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>	
Criminal Division											
First Judicial District	1,244.0	1,324.5	1,356.2	1,364.9	1,356.2	31.7	2.4%	0.0	0.0%	-8.7	-0.6%
Second Judicial District	864.3	882.4	901.2	904.7	901.2	18.8	2.1%	0.0	0.0%	-3.5	-0.4%
Third Judicial District: Anchorage	3,180.1	3,384.8	3,486.4	3,752.7	3,732.4	347.6	10.3%	246.0	7.1%	-20.3	-0.5%
Third Judicial District: Outside Anchorage	2,425.8	2,465.4	2,458.3	2,471.0	2,458.3	-7.1	-0.3%	0.0	0.0%	-13.6	-0.6%
Fourth Judicial District	2,876.2	2,869.6	3,085.0	3,099.5	3,085.0	215.4	7.5%	0.0	0.0%	-14.5	-0.5%
Criminal Justice Litigation	1,497.0	1,464.0	1,271.3	1,273.5	1,271.3	-192.7	-13.2%	0.0	0.0%	-2.2	-0.2%
Criminal Appeals/Special Litigation Component	1,369.0	1,588.9	1,591.4	1,587.0	1,581.4	-7.5	-0.5%	0.0	0.0%	-5.6	-0.4%
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	13,456.4	13,970.6	14,139.8	14,454.2	14,305.8	406.2	2.9%	246.0	1.7%	-68.4	-0.5%
Civil Division											
Deputy Attorney General's Office	2,108.6	301.0	221.9	222.8	221.9	-79.1	-26.3%	0.0	0.0%	-0.9	-0.4%
Collections and Support	309.6	522.0	524.2	527.7	524.2	2.2	0.4%	0.0	0.0%	-3.5	-0.7%
Commercial Section	284.5	314.0	347.9	349.6	347.9	33.9	10.8%	0.0	0.0%	-1.7	-0.5%
Environmental Law	516.9	600.0	625.3	626.6	625.3	25.3	4.2%	0.0	0.0%	-1.3	-0.2%
Fair Business Practices	410.6	569.9	548.2	548.2	548.2	-21.7	-3.8%	0.0	0.0%	0.0	0.0%
Governmental Affairs Section	1,068.9	1,052.1	1,067.3	1,069.5	1,067.3	15.2	1.4%	0.0	0.0%	-2.2	-0.2%
Human Services Section	2,905.7	3,024.6	3,041.3	3,056.5	3,041.3	16.7	0.6%	0.0	0.0%	-15.2	-0.5%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Law

<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>			
Civil Division											
Legislation/Regulations	345.9	393.7	358.4	359.3	358.4	-35.3	-9.0%	0.0	0.0%	-0.9	-0.3%
Natural Resources	965.1	974.8	964.6	967.2	964.6	-10.2	-1.0%	0.0	0.0%	-2.6	-0.3%
Oil, Gas and Mining	0.0	0.0	2,869.1	2,882.8	2,869.1	2,869.1	100.0%	0.0	0.0%	-13.7	-0.5%
Special Litigation	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Statehood Defense	1,015.6	1,114.5	1,057.7	1,059.4	1,057.7	-56.8	-5.1%	0.0	0.0%	-1.7	-0.2%
Transportation Section	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Timekeeping and Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
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	9,931.4	8,866.6	11,625.9	11,669.6	11,625.9	2,759.3	31.1%	0.0	0.0%	-43.7	-0.4%
Oil and Gas Litigation and Legal Services											
Oil & Gas Litigation	1,990.5	2,718.5	0.0	0.0	0.0	-2,718.5	-100.0%	0.0	0.0%	0.0	0.0%
Oil & Gas Legal Services	536.6	295.7	0.0	0.0	0.0	-295.7	-100.0%	0.0	0.0%	0.0	0.0%
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	2,527.1	3,014.2	0.0	0.0	0.0	-3,014.2	-100.0%	0.0	0.0%	0.0	0.0%
Administration and Support											
Office of the Attorney General	337.1	344.8	655.2	655.2	655.2	310.4	90.0%	0.0	0.0%	0.0	0.0%
Administrative Services	557.8	590.0	603.9	609.7	603.9	13.9	2.4%	0.0	0.0%	-5.8	-1.0%
* BRU Total	894.9	934.8	1,259.1	1,264.9	1,259.1	324.3	34.7%	0.0	0.0%	-5.8	-0.5%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!

Agency: Department of Law

<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>
Agency-wide Unallocated Reduction								
Agency-wide Unallocated Reduction	0.0	0.0	-700.0	-700.0	-700.0	-700.0 -100.0%	0.0 0.0%	0.0 0.0%
* BRU Total	0.0	0.0	-700.0	-700.0	-700.0	-700.0 -100.0%	0.0 0.0%	0.0 0.0%
*** Total Agency Expenditure	26,809.8	26,795.2	26,324.8	26,688.7	26,570.8	-224.4 -0.8%	246.0 0.9%	-117.9 -0.4%
Gen Purpose	26,809.8	26,795.2	26,324.8	26,688.7	26,570.8	-224.4 -0.8%	246.0 0.9%	-117.9 -0.4%
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%

MILITARY +
VETERAN'S
AFFAIRS

**FY 04 Department of Military & Veterans Affairs
Operating Budget Closeout
Senate Finance Subcommittee
April 14, 2003**

Following extensive review of the operating budget for DMVA, it is the recommendation of the Senate Finance Subcommittee that the budget proposed by the Governor be accepted.

DMVA's budget contains a number of changes, many of which are due to restructuring within the department, Homeland Security, and Emergency Services.

With increases primarily in Homeland Security and Emergency Services, this is a very reasonable budget, and devoid of any excesses.

DMVA Operating Budget Changes Senate Finance Sub-Committee

April 11, 2003 - Page 1 of 4

The department provides military forces that are fully prepared to mobilize and accomplish military missions, provide homeland defense, and respond to emergency requirements in Alaska or around the world. In addition, we:

- Provide emergency services;
- Train at-risk juveniles through the Alaska Military Youth Academy;
- Coordinate veterans' assistance and programs; and
- Support state and federal agencies in suppressing the use of illegal drugs.

The proposed FY 2004 operating budget is \$34,862.7 thousand, which is \$620.9 thousand more than the department's FY 2003 Management Plan and includes a net increase of 3 full time and two part time positions. The net increase to the general fund is \$671.9 thousand; of which \$728.8 is an increase to GF, offset by a decrease of \$56.9 thousand to GF Match.

The major GF increases in this budget are due to homeland security (+\$400.0 thousand of GF) and a funding change to core emergency preparedness services (+\$680.0 thousand of GF). A brief listing of these and other changes follows. In addition to the changes shown below, most components have included funds to cover COLA and increased health insurance costs.

Homeland Security and Emergency Services

° The new Division of Homeland Security is created to plan and coordinate Alaska's response to the threat of terrorist attack and to actual attacks should they occur in Alaska or elsewhere in the United States. This is accomplished by transferring one position from the Commissioner's Office, 5 additional positions from other state agencies, and adding one position to the overall state budget. One time funding of -\$100.0 GF and -\$769.0 federal is removed, with additional funding of +\$400.0 GF and +\$330.0 of Inter-Agency receipts (I/A) added to pay for this new program.

° Funding for core emergency preparedness services is changed and results in an increase to GF in the operating budget of \$680.0, with an offsetting decrease to I/A in the operating budget for the same amount. Although this at first appears to increase the amount appropriated from GF, it is not an actual increase; but rather is simply another way of providing the same amount of GF through a different method. Previously, these services were funded by a supplemental appropriation to the Disaster Relief Fund (DRF) to capitalize the fund; and then using that DRF funding by having I/A in the operating budget. At the request of the Legislature, the funding was changed to put the GF directly into the operating budget, eliminating the funding through the DRF.

° A \$55.0 thousand GF savings is realized by working with the Alaska State Troopers (AST) and the Rescue Coordination Center (RCC) to enable the State Emergency Coordination Center (SECC) to shift to a daytime operation. Both AST and RCC are located in close proximity to the SECC and it's duplicative to have three 24/7 operations. Some SECC staff will be on call after hours and ready to respond in case of an emergency. The department will contract with one of the other agencies to provide phone services after hours.

DMVA Operating Budget Changes

Senate Finance Sub-Committee

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° Core emergency preparedness is increased by adding +\$30.0 of GF for the Alaska State Defense Force and Naval Militia.

Additional Federal Support to Army National Guard programs

° Additional federal funds are available for the Security and Environmental programs, and for deferred maintenance in federal armories. The budget is increased to allow the department to receive and expend those funds, with no GF match required.

Airport Joint Use Agreement

° Funding is added for the last year of the phase in of the joint use agreement between Kulis Air National Guard Base and the Ted Stevens International Airport. The funding is split with 75% coming from federal receipts and the remainder from GF Match.

Alaska Military Youth Academy(AMYA)

° Funding for AMYA was changed to the public school funding formula in FY 2003. This budget removes the remaining GF, and increases the I/A from the Dept of Education for the school formula, based on the statutory funding formula and the count of students last October. Two new part time positions are added to provide services to students and families in the Fairbanks/North Star Borough and to expand math instruction for all students. This formula approach provides greater stability and continuity to the program, which serves "at risk" high school students.

° Federal funds are increased for the STARBASE program to allow the department to receive and expend additional federal funds expected to become available.

Administrative Changes

° One position is transferred to the Homeland Security and Emergency Services budget, and two additional positions are eliminated from the Office of the Commissioner, resulting in a decrease of -\$91.7 thousand to I/A.

° Funding that was budgeted but which did not materialize is eliminated. This results in a reduction of -\$203.8 of federal receipts and -1 PFT to the National Guard Military Headquarters; and a reduction of -\$51.7 of statutory designated program receipts to the Army Guard Facility Maintenance component. The Division of Emergency Services has a reduction of IA/Oil funding to bring it in line with anticipated funding. -\$9.1 is in the Homeland Security and Emergency Services component, and -\$84.2 is in the Local Emergency Planning Committees component.

° The shared services agreement between DNR and DMVA is eliminated resulting in an increase of +\$105.0 GF and +\$55.7 of I/A and one support position, with the Director's position going from part time to full time.

DMVA Operating Budget Changes

Senate Finance Sub-Committee

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° Air Guard Facilities have a general belt tightening; which, even though new facilities come on line, results in a decrease of -\$106.2 GF and an increase of +\$131.6 of federal receipts. Army Guard Facility Maintenance reduces janitorial services and some deferred maintenance in State armories to result in a reduction of -\$192.4 of GF, -\$40.1 of federal receipts, -1 PFT position, and a different full time position going to PPT.

° A minor increase of +\$6.2 from the endowment fund is added, based on the statutory funding formula for the veterans memorial program.

FY 2004 DMVA Governor's Amended Budget Request

Senate Finance Sub-Committee

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	TOTAL	GF	GF Match	GF Pgm	GF Total	Federal	IA	Other	PFT	PPT
Department Total FY 2003 Management Plan	34,241.8	5,774.3	2,336.5	28.4	8,139.2	19,168.4	4,897.8	2,036.4	261	4
COLA										
Homeland Sec & Emerg Svcs COLA	19.3	-	-	-	-	7.8	7.5	4.0		
Commissioner's Office COLA	7.9	-	-	-	-	2.0	5.9	-		
FMD COLA	21.3	-	-	-	-	20.5	0.8	-		
ANG COLA	24.8	-	-	-	-	24.8	-	-		
AMYA COLA	40.0	-	-	-	-	18.8	17.2	4.0		
STARBASE COLA	1.9	-	-	-	-	1.9	-	-		
Health Insurance Increases - Non-Covered Staff										
HS & ES \$75 per month HI Increase PX	5.0	1.4	1.0	-	2.4	1.2	0.9	0.5		
Comm Ofc \$75 per mo HI Increase PX	6.2	5.3	0.3	-	5.6	0.3	0.3	-		
Health Insurance Increases - Covered Staff										
HS & ES \$75 per mo HI Inc covered	42.2	9.5	2.6	-	12.1	15.5	9.0	5.6		
Comm Ofc \$75 per mo HI Inc covered	16.7	4.1	4.3	-	8.4	4.1	4.2	-		
FMD \$75 per mo HI Inc covered	50.7	11.1	2.5	-	13.6	35.8	1.3	-		
ANG \$75 per mo HI Inc covered	40.3	1.1	6.4	-	7.5	32.8	-	-		
AMYA \$75 per mo HI Inc covered	64.9	-	-	-	-	25.0	36.1	3.8		
STARBASE \$75 per mo HI Inc covered	3.6	-	-	-	-	3.6	-	-		
Other Change Records:										
One time funding Homeland Sec	(869.0)	(100.0)	-	-	(100.0)	(769.0)	-	-	0	0
Trf position from Comm Ofc	-	-	-	-	-	-	-	-	1	0
Create Office of Homeland Sec	730.0	400.0	-	-	400.0	-	330.0	-	6	0
Change funding from DRF to GF	-	680.0	-	-	680.0	-	(680.0)	-	0	0
Reduce SECC to daytime operation	(55.0)	(55.0)	-	-	(55.0)	-	-	-	0	0
Core Emerg Prep ASDF	30.0	30.0	-	-	30.0	-	-	-	0	0
Security and Environmental	97.0	-	-	-	-	97.0	-	-	0	0
Maintenance and Repair	200.0	-	-	-	-	200.0	-	-	0	0
Environmental Program	32.0	-	-	-	-	32.0	-	-	0	0
Airport Joint Use	168.7	-	42.2	-	42.2	126.5	-	-	0	0
One time stipends	(181.3)	(181.3)	-	-	(181.3)	-	-	-	0	0
School funding - formula	569.4	-	-	-	-	-	569.4	-	0	0
Math instructor, admissions officer	-	-	-	-	-	-	-	-	0	2
Additional federal authorization	35.0	-	-	-	-	35.0	-	-	0	0
Trf position to Homeland Sec	-	-	-	-	-	-	-	-	-1	0
General reduction of one position only	-	-	-	-	-	-	-	-	-1	0
Eliminate CIO	(91.7)	-	-	-	-	-	(91.7)	-	-1	0
Federal missile defense	(203.8)	-	-	-	-	(203.8)	-	-	-1	0
Copper River School Contract	(51.7)	-	-	-	-	-	-	(51.7)	0	0
IA/Oil funding	(9.1)	-	-	-	-	-	-	(9.1)	0	0
Oil & Haz Spill Plan	(84.2)	-	-	-	-	-	-	(84.2)	0	0
Restore Director, reverse shared svcs	160.7	105.0	-	-	105.0	-	55.7	-	2	-1
ANG General Reduction	(150.0)	-	(150.0)	-	(150.0)	-	-	-	0	0
New facility maintenance	175.4	-	43.8	-	43.8	131.6	-	-	0	0
Reduced Janitorial & maintenance	(232.5)	(182.4)	(10.0)	-	(192.4)	(40.1)	-	-	-2	1
Veterans' Memorial fund	6.2	-	-	-	-	-	-	6.2	0	0
Sub-total Changes for FY 2004	620.9	728.8	(56.9)	-	671.9	(196.7)	266.6	(120.9)	3	2
Department Total FY 2004 Request	34,862.7	6,503.1	2,279.6	28.4	8,811.1	18,971.7	5,164.4	1,915.5	264	6

Agency Totals - FY 04 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

	<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 In Sen Sub</u>	
Totals for Agency	28,053.6	34,241.8	34,656.8	34,644.3	34,644.3	402.5	1.2 %	-12.5	0.0 %	0.0	0.0 %
Objects of Expenditure:											
Personal Services	14,057.7	15,031.4	15,791.4	15,791.4	15,791.4	760.0	5.1 %	0.0	0.0 %	0.0	0.0 %
Travel	709.6	802.5	854.4	854.4	854.4	51.9	6.5 %	0.0	0.0 %	0.0	0.0 %
Contractual	10,262.8	13,568.0	13,956.1	13,956.1	13,956.1	388.1	2.9 %	0.0	0.0 %	0.0	0.0 %
Commodities	1,371.3	2,124.1	2,144.8	2,144.8	2,144.8	20.7	1.0 %	0.0	0.0 %	0.0	0.0 %
Equipment	126.9	1,048.7	288.8	288.8	288.8	-759.9	-72.5 %	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	1,525.3	1,667.1	1,621.3	1,608.8	1,608.8	-58.3	-3.5 %	-12.5	-0.8 %	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 %
Funding Sources:											
1002 Fed Rcpts	15,052.2	19,168.4	10,854.9	10,854.9	10,854.9	-313.5	-1.6 %	0.0	0.0 %	0.0	0.0 %
1003 G/F Match	3,664.4	2,336.5	2,263.8	2,263.8	2,263.8	-72.7	-3.1 %	0.0	0.0 %	0.0	0.0 %
1004 Gen Fund	5,140.3	5,774.3	6,477.3	6,477.3	6,477.3	703.0	12.2 %	0.0	0.0 %	0.0	0.0 %
1005 GF/Pgrn	20.7	28.4	28.4	28.4	28.4	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1007 I/A Rcpts	2,559.0	4,897.8	5,113.8	5,113.8	5,113.8	216.0	4.4 %	0.0	0.0 %	0.0	0.0 %
1053 Invt Loss	50.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1055 IAV/OIL HAZ	913.5	922.8	832.8	832.8	832.8	-90.0	-9.8 %	0.0	0.0 %	0.0	0.0 %
1061 CIP Rcpts	13.9	139.8	141.0	141.0	141.0	1.2	0.9 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig	639.6	967.5	919.8	919.8	919.8	-47.7	-4.9 %	0.0	0.0 %	0.0	0.0 %
1181 Vets Endow	0.0	6.3	25.0	12.5	12.5	6.2	98.4 %	-12.5	-50.0 %	0.0	0.0 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

	<u>02Actual</u>	<u>03MajPfr</u>	<u>Gov Amd</u>	<u>Hse-HB</u>	<u>Sen Sub</u>	<u>03MajPfr to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>Hse-HB to Sen Sub</u>	
<u>Positions:</u>											
Perm Full Time	253.0	262.0	264.0	264.0	264.0	2.0	0.8 %	0.0	0.0 %	0.0	0.0 %
Perm Part Time	3.0	4.0	6.0	6.0	6.0	2.0	50.0 %	0.0	0.0 %	0.0	0.0 %
Temporary	8.0	1.0	1.0	1.0	1.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Summary:</u>											
Gen Purpose	8,825.4	8,139.2	8,769.5	8,769.5	8,769.5	630.3	7.7 %	0.0	0.0 %	0.0	0.0 %
Fed Restricted	15,052.2	19,168.4	18,854.9	18,854.9	18,854.9	-313.5	-1.6 %	0.0	0.0 %	0.0	0.0 %
Other Funds	4,176.0	6,934.2	7,032.4	7,019.9	7,019.9	85.7	1.2 %	-12.5	-0.2 %	0.0	0.0 %

Component Summary - FY 04 Operating Budget - Senate Structure

Numbers AND Language Sections

Agency: Department of Military and Veterans Affairs

Budget Component	02Actual	03MgtPln	Gov Amd	Hse-110	Sen Sub	03MgtPln to Sen Sub	Gov Amd to Sen Sub	Hse-110 to Sen Sub			
Office of Homeland Security and Emergency Services											
Homeland Security and Emergency Services	00	00	5,304.4	5,304.4	5,304.4	5,304.4	100.0%	00	00%	00	00%
* BRU Total	00	00	5,304.4	5,304.4	5,304.4	5,304.4	100.0%	00	00%	00	00%
Disaster Planning and Control											
Disaster Planning & Control	3,603.5	5,453.2	00	00	00	-5,453.2	-100.0%	00	00%	00	00%
* BRU Total	3,603.5	5,453.2	00	00	00	-5,453.2	-100.0%	00	00%	00	00%
Local Emergency Planning Committee Grants											
Local Emergency Planning Committee Grants	493.2	493.2	409.0	409.0	409.0	-84.2	-17.1%	00	00%	00	00%
* BRU Total	493.2	493.2	409.0	409.0	409.0	-84.2	-17.1%	00	00%	00	00%
Alaska National Guard											
Office of the Commissioner	1,971.8	1,721.1	1,804.2	1,804.2	1,804.2	83.1	4.8%	00	00%	00	00%
National Guard Military Headquarters	282.9	430.6	226.8	226.8	226.8	-203.8	-47.3%	00	00%	00	00%
Amy Guard Facilities Maintenance	10,188.5	11,860.6	11,926.7	11,926.7	11,926.7	66.1	0.6%	00	00%	00	00%
Air Guard Facilities Maintenance	4,954.9	5,850.6	6,069.5	6,069.5	6,069.5	218.9	3.7%	00	00%	00	00%
State Active Duty	98.0	320.0	320.0	320.0	320.0	00	0.0%	00	00%	00	00%
Alaska Military Youth Academy	4,940.8	5,600.5	6,028.6	6,028.6	6,028.6	428.1	7.6%	00	00%	00	00%
STARBASE	00	258.7	295.6	295.6	295.6	36.9	14.3%	00	00%	00	00%
Unallocated Reduction	00	00	00	00	00	00	0.0%	00	00%	00	00%
* BRU Total	22,499.0	26,442.1	26,671.4	26,671.4	26,671.4	679.3	2.4%	00	00%	00	00%

Component Summary - FY 04 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

<u>Budget Component</u>	<u>02Actual</u>	<u>03Mgt/Elo</u>	<u>Gov Amd</u>	<u>Use HB</u>	<u>Sen Sub</u>	<u>03Mgt/Pln to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>Use HB to Sen Sub</u>			
Alaska National Guard Benefits											
Educational Benefits	16.5	278.5	278.5	278.5	278.5	0.0	0.0%	0.0	0.0%	0.0	0.0%
Retirement Benefits	879.8	1,322.5	1,322.5	1,322.5	1,322.5	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	896.3	1,601.0	1,601.0	1,601.0	1,601.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Veterans' Affairs											
Veterans' Services	623.7	652.3	671.0	658.5	658.5	62	10%	-12.5	-1.9%	0.0	0.0%
* BRU Total	623.7	652.3	671.0	658.5	658.5	62	10%	-12.5	-1.9%	0.0	0.0%
*** Total Agency Expenditure	28,053.6	34,241.8	34,656.8	34,644.3	34,644.3	402.5	1.2%	-12.5	0.0%	0.0	0.0%
Gen Purpose	8,825.4	8,135.2	8,769.5	8,769.5	8,769.5	630.3	7.7%	0.0	0.0%	0.0	0.0%
Fed Restricted	15,052.2	19,168.4	18,854.9	18,854.9	18,854.9	²⁵ -313.5	-1.6%	0.0	0.0%	0.0	0.0%
Other Funds	4,176.0	6,934.2	7,032.4	7,019.9	7,019.9	85.7	1.2%	-12.5	-0.2%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only
Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

<u>Budget Component</u>	<u>02 Actual</u>	<u>03 Mpt Pln</u>	<u>Gov Amnt</u>	<u>Hsc HB</u>	<u>Sen Sub</u>	<u>03 Mpt Pln to Sen Sub</u>	<u>Gov Amnt to Sen Sub</u>	<u>Hsc HB to Sen Sub</u>
Office of Homeland Security and Emergency Services								
Homeland Security and Emergency Services	00	00	1,751.7	1,751.7	1,751.7	1,751.7 100.0%	0.0 0.0%	0.0 0.0%
* BRU Total	00	00	1,751.7	1,751.7	1,751.7	1,751.7 100.0%	0.0 0.0%	0.0 0.0%
Disaster Planning and Control								
Disaster Planning & Control	806.9	794.3	0.0	0.0	0.0	-794.3 -100.0%	0.0 0.0%	0.0 0.0%
* BRU Total	806.9	794.3	0.0	0.0	0.0	-794.3 -100.0%	0.0 0.0%	0.0 0.0%
Local Emergency Planning Committee Grants								
Local Emergency Planning Committee Grants	19.8	69.8	69.8	69.8	69.8	0.0 0.0%	0.0 0.0%	0.0 0.0%
* BRU Total	19.8	69.8	69.8	69.8	69.8	0.0 0.0%	0.0 0.0%	0.0 0.0%
Alaska National Guard								
Office of the Commissioner	1,249.2	1,044.2	1,154.8	1,154.8	1,154.8	110.6 10.6%	0.0 0.0%	0.0 0.0%
National Guard Military Headquarters	282.9	226.8	226.8	226.8	226.8	0.0 0.0%	0.0 0.0%	0.0 0.0%
Amy Guard Facilities Maintenance	2,436.1	2,471.3	2,278.9	2,278.9	2,278.9	-192.4 -7.8%	0.0 0.0%	0.0 0.0%
Air Guard Facilities Maintenance	973.9	1,104.5	1,040.5	1,040.5	1,040.5	-64.0 -5.8%	0.0 0.0%	0.0 0.0%
Alaska Military Youth Academy	1,536.6	181.3	0.0	0.0	0.0	-181.3 -100.0%	0.0 0.0%	0.0 0.0%
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	6,478.7	5,628.1	4,701.0	4,701.0	4,701.0	-327.1 -6.5%	0.0 0.0%	0.0 0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Military and Veterans Affairs

<u>Budget Component</u>	<u>02Actual</u>	<u>03MgtPln</u>	<u>Gov Amd</u>	<u>Hse-HR</u>	<u>Sen Sub</u>	<u>03MgtPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>Hse-HR to Sen Sub</u>	
Alaska National Guard Benefits											
Educational Benefits	165	278.5	278.5	278.5	278.5	0.0	0.0%	0.0	0.0%	0.0	0.0%
Retirement Benefits	879.8	1,322.5	1,322.5	1,322.5	1,322.5	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	895.3	1,601.0	1,601.0	1,601.0	1,601.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Veterans' Affairs											
Veterans' Services	623.7	646.0	646.0	646.0	646.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	623.7	646.0	646.0	646.0	646.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
*** Total Agency Expenditure	8,825.4	8,139.2	8,769.5	8,769.5	8,769.5	630.3	7.7%	0.0	0.0%	0.0	0.0%
Gen Purpose	8,825.4	8,139.2	8,769.5	8,769.5	8,769.5	630.3	7.7%	0.0	0.0%	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	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%

NATURAL RESOURCES

Senate Finance Subcommittee – Department of Natural Resources – 4/9/03

The Senate Finance Subcommittee has adopted the following FY 04 budget for the Department of Natural Resources. This budget contains \$47,403,000 in General Funds, \$15,487,500 in Federal Funds, and \$33,100,600 in Other Funds. The difference from the Governor's amended budget to the Subcommittee's recommendation is an increase of \$7,363,500 in General Funds to be used for Fire Suppression Activity.

In an effort to separate activity and funding between fire preparedness and actual fire suppression activity, the subcommittee's budget divides Fire Suppression into two components – Fire Preparedness and Fire Suppression Activity.

There is an increase of \$7,363,500 GF for Fire Suppression Activity. This amount was calculated by using a 10-year average of fire suppression costs.

To keep all of the Fire Suppression functions together, the functions of the Fire Preparedness Function in the Resource Development BRU of Forest Management and Development has been transferred to the new Fire Suppression Preparedness.

The subcommittee concurs with the administration's effort to increase efficiency throughout state government and the Executive Orders introduced by the Governor are reflected in this budget.

The subcommittee adopted the following intent language.

“The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2003, of the timber receipts account (AS 38.05.110).”

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Natural Resources

	<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	95,694.7	80,127.3	88,627.6	96,653.0	95,991.1	15,863.8	19.8 %	7,363.5	8.3 %	-661.9	-0.7 %
<u>Objects of Expenditure:</u>											
Personal Services	53,406.0	49,200.1	56,934.5	59,072.7	58,410.8	9,210.7	18.7 %	1,476.3	2.6 %	-661.9	-1.1 %
Travel	2,064.7	1,492.6	1,815.1	2,001.9	2,001.9	509.3	34.1 %	186.8	10.3 %	0.0	0.0 %
Contractual	31,960.1	25,656.4	24,389.9	28,090.3	28,090.3	2,433.9	9.5 %	3,700.4	15.2 %	0.0	0.0 %
Commodities	6,609.8	2,615.2	2,811.3	4,811.8	4,811.8	2,196.6	84.0 %	2,000.0	71.1 %	0.0	0.0 %
Equipment	1,639.1	673.0	1,345.0	1,345.0	1,345.0	672.0	99.9 %	0.0	0.0 %	0.0	0.0 %
Lands/Buildings	15.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Grants, Claims	0.0	490.0	1,331.3	1,331.3	1,331.3	841.3	171.7 %	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	13,937.1	13,870.5	15,467.5	15,547.9	15,487.5	1,617.0	11.7 %	0.0	0.0 %	-60.4	-0.4 %
1003 G/F Match	415.2	449.8	1,381.4	1,395.4	1,381.4	931.6	207.1 %	0.0	0.0 %	-14.0	-1.0 %
1004 Gen Fund	50,787.1	30,287.8	35,975.5	43,630.0	43,339.1	13,051.3	43.1 %	7,363.5	20.5 %	-290.9	-0.7 %
1005 GF/Prgm	4,438.6	3,678.1	2,682.5	2,709.8	2,682.5	-995.6	-27.1 %	0.0	0.0 %	-27.3	-1.0 %
1007 I/A Rcpts	6,700.9	5,932.5	5,898.4	5,954.4	5,898.4	-34.1	-0.6 %	0.0	0.0 %	-56.0	-0.9 %
1018 EVOS Trust	635.1	1,075.3	620.7	620.7	620.7	-454.6	-42.3 %	0.0	0.0 %	0.0	0.0 %
1021 Agric RLF	1,671.3	2,206.5	2,215.6	2,230.2	2,215.6	9.1	0.4 %	0.0	0.0 %	-14.6	-0.7 %
1055 I/A/OIL HAZ	49.6	99.1	99.8	100.8	99.8	0.7	0.7 %	0.0	0.0 %	-1.0	-1.0 %
1061 CIP Rcpts	4,923.7	5,580.9	4,337.9	4,387.6	4,337.9	-1,243.0	-22.3 %	0.0	0.0 %	-49.7	-1.1 %
1066 Pub School	65.4	521.5	0.0	0.0	0.0	-521.5	-100.0 %	0.0	0.0 %	0.0	0.0 %
1092 MHTAAR	897.9	983.2	1,108.6	1,108.6	1,108.6	125.4	12.8 %	0.0	0.0 %	0.0	0.0 %
1105 PFund Rcpt	2,129.0	2,777.8	2,798.8	2,816.4	2,798.8	21.0	0.8 %	0.0	0.0 %	-17.6	-0.6 %
1108 Stat Desig	3,812.5	4,759.0	5,540.4	5,563.0	5,540.4	781.4	16.4 %	0.0	0.0 %	-23.5	-0.4 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Natural Resources

	<u>02Actual</u>	<u>03MajPfr</u>	<u>Gov. Amr</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MajPfr to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
1153 State Land	2,136.3	3,122.6	4,599.9	4,638.5	4,599.9	1,477.3	47.3 %	0.0	0.0 %	-38.6	-0.8 %
1154 Shore Fish	0.0	323.6	325.6	328.4	325.6	2.0	0.6 %	0.0	0.0 %	-3.2	-1.2 %
1155 Timber Rcp	261.3	681.1	687.5	693.7	687.5	6.4	0.9 %	0.0	0.0 %	-6.2	-0.9 %
1156 Rcpt Svcs	2,833.7	3,778.0	4,867.4	4,925.7	4,867.4	1,089.4	28.8 %	0.0	0.0 %	-58.3	-1.2 %
<u>Positions</u>											
Perm Full Time	630.0	613.0	681.0	681.0	681.0	68.0	11.1 %	0.0	0.0 %	0.0	0.0 %
Perm Part Time	234.0	281.0	284.0	284.0	284.0	3.0	1.1 %	0.0	0.0 %	0.0	0.0 %
Temporary	95.0	101.0	100.0	100.0	100.0	-1.0	-1.0 %	0.0	0.0 %	0.0	0.0 %
<u>Funding Summary:</u>											
Gen Purpose	55,640.9	34,415.7	40,039.5	47,735.2	47,403.0	12,987.3	37.7 %	7,363.5	18.4 %	-332.2	0.7 %
Fed Restricted	13,937.1	13,870.5	15,487.5	15,547.9	15,487.5	1,617.0	11.7 %	0.0	0.0 %	-60.4	-0.4 %
Other Funds	26,116.7	31,041.1	33,100.6	33,369.9	33,100.6	1,259.5	4.0 %	0.0	0.0 %	-269.3	-0.8 %

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Natural Resources

<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>			
Commissioner's Office											
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%		
* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%		
Management and Administration											
Commissioner's Office	1,218.9	761.1	564.7	566.8	564.7	-166.4	-25.8%	0.0	0.0%	-2.1	-0.4%
Administrative Services	2,246.3	2,257.3	2,006.6	2,409.5	2,466.6	209.3	9.3%	0.0	0.0%	-32.9	-1.3%
Information Resource Management	2,352.7	2,521.5	2,600.6	2,629.1	2,600.6	79.1	3.1%	0.0	0.0%	-28.5	-1.1%
Interdepartmental Information Technology Chargeback	820.9	832.7	1,005.9	1,010.3	1,005.9	173.2	20.8%	0.0	0.0%	-4.4	-0.4%
Recorder's Office/Uniform Commercial Code	2,699.7	3,045.8	3,071.9	3,111.2	3,071.9	26.1	0.9%	0.0	0.0%	-39.3	-1.3%
Public Services Office	357.9	388.9	393.9	399.3	393.9	5.0	1.3%	0.0	0.0%	-5.4	-1.4%
Trustee Council Projects	720.4	1,226.3	695.8	695.8	695.8	-530.5	-43.3%	0.0	0.0%	0.0	0.0%
Office of Habitat Management and Permitting	0.0	0.0	3,525.0	3,554.8	3,525.0	3,525.0	100.0%	0.0	0.0%	-29.8	-0.8%
Office of Alaska Coastal Zone Management	0.0	0.0	5,177.3	5,199.9	5,177.3	5,177.3	100.0%	0.0	0.0%	-22.6	-0.4%
* MRA Total	10,416.8	11,033.6	19,501.7	19,666.7	19,501.7	8,460.1	76.7%	0.0	0.0%	-165.0	-0.8%
Resource Development											
Oil & Gas Development	5,375.6	5,703.2	6,386.6	6,423.6	6,386.6	683.4	12.0%	0.0	0.0%	-37.0	-0.6%
Claims, Permits & Leases	6,757.0	7,425.6	7,618.1	7,703.3	7,618.1	192.5	2.6%	0.0	0.0%	-85.2	-1.1%
Land Sales & Municipal Entitlements	2,092.4	3,047.0	3,015.1	3,044.4	3,015.1	-31.9	-1.0%	0.0	0.0%	-29.3	-1.0%
Title Acquisition & Defense	1,257.7	1,097.7	1,165.1	1,178.7	1,165.1	67.4	6.1%	0.0	0.0%	-13.6	-1.2%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Natural Resources

<u>Budget Component</u>	<u>02 Actual</u>	<u>03 Mgt Plan</u>	<u>Gov Amc</u>	<u>House</u>	<u>Sen Sub</u>	<u>03 Mgt Plan 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>
Resource Development											
Water Development	1,288.3	1,392.1	1,429.2	1,443.3	1,429.2	37.1	2.7%	0.0	0.0%	-14.1	-1.0%
RS 2477/Navigability Assertions and Litigation Support	111.7	115.0	115.0	116.3	115.0	0.0	0.0%	0.0	0.0%	-1.3	-1.1%
Director's Office/Mining, Land, & Water	446.1	479.8	481.4	484.6	481.4	1.6	0.3%	0.0	0.0%	-3.2	-0.7%
Forest Management and Development	9,900.2	9,512.2	9,537.3	4,987.3	4,888.1	-4,624.1	-48.6%	-4,649.2	-48.7%	-99.2	-2.0%
Emergency Firefighters Non-Emergency Projects	259.2	250.0	250.0	250.0	250.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Geological Development	3,741.3	4,024.6	4,318.6	4,346.2	4,318.6	294.0	7.3%	0.0	0.0%	-27.6	-0.6%
Development - Special Projects	442.5	1,625.3	1,858.1	1,859.0	1,858.1	232.8	14.3%	0.0	0.0%	-0.9	0.0%
Pipeline Coordinator	3,388.2	3,889.1	3,759.4	3,778.8	3,759.4	-129.7	-3.3%	0.0	0.0%	-19.4	-0.5%
Montal Health Trust Lands Administration	914.1	983.2	1,108.6	1,108.6	1,108.6	125.4	12.8%	0.0	0.0%	0.0	0.0%
* BRU Total	35,974.3	39,544.8	41,042.5	36,744.1	36,393.3	-3,151.5	-8.0%	-4,649.2	-11.3%	-330.8	0.9%
Oil and Gas Development											
Gas Pipeline Office	1,068.6	2,252.5	0.0	0.0	0.0	-2,252.5	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	1,068.6	2,252.5	0.0	0.0	0.0	-2,252.5	-100.0%	0.0	0.0%	0.0	0.0%
Parks and Recreation Management											
State Historic Preservation Program	1,050.1	1,394.6	1,359.4	1,372.1	1,359.4	-35.2	-2.5%	0.0	0.0%	-12.7	-0.9%
Parks Management	6,195.9	5,466.7	5,761.4	5,814.2	5,761.4	294.7	5.4%	0.0	0.0%	-52.8	-0.9%
Parks & Recreation Access	2,066.4	2,035.7	2,068.3	2,095.2	2,068.3	32.6	1.6%	0.0	0.0%	-26.9	-1.3%
* BRU Total	9,312.4	8,897.0	9,189.1	9,231.5	9,189.1	292.1	3.3%	0.0	0.0%	-92.4	-1.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Natural Resources

<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>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>	<u>House to Sen Sub</u>
Agricultural Development											
Agricultural Development	1,203.4	1,195.4	1,348.5	1,358.2	1,348.5	153.1	12.8%	0.0	0.0%	-0.7	-0.7%
North Latitude Plant Material Center	1,225.7	2,527.2	2,359.4	2,384.2	2,359.4	-167.8	-6.6%	0.0	0.0%	-24.8	-1.0%
Agriculture Revolving Loan Program Administration	571.5	1,043.9	1,046.9	1,051.3	1,046.0	3.0	0.3%	0.0	0.0%	-4.4	-0.4%
Conservation and Development Board	0.0	114.5	89.9	89.9	89.9	-24.6	-21.5%	0.0	0.0%	0.0	0.0%
* BRU Total	3,000.6	4,881.0	4,844.7	4,883.6	4,844.7	-38.3	-0.7%	0.0	0.0%	-38.8	-0.8%
Facilities Maintenance											
Facilities Maintenance	231.3	1,100.0	300.0	300.0	300.0	-800.0	-72.7%	0.0	0.0%	0.0	0.0%
Fairbanks Office Building Chargeback	103.6	103.6	103.6	103.6	103.6	0.0	0.0%	0.0	0.0%	0.0	0.0%
DNR State Facilities Rent	1,312.1	1,373.4	1,407.5	1,407.5	1,407.5	34.1	2.5%	0.0	0.0%	0.0	0.0%
* BRU Total	1,617.0	2,577.0	1,811.1	1,811.1	1,811.1	-765.9	-29.7%	0.0	0.0%	0.0	0.0%
Fire Suppression											
Fire Suppression	34,275.0	10,466.4	12,238.5	34.8	0.0	-10,466.4	-100.0%	-12,238.5	-100.0%	-34.8	-100.0%
Fire Preparedness	0.0	0.0	0.0	11,927.3	11,927.3	11,927.3	100.0%	11,927.3	100.0%	0.0	0.0%
Fire Suppression Activity	0.0	0.0	0.0	12,323.9	12,323.9	12,323.9	100.0%	12,323.9	100.0%	0.0	0.0%
* BRU Total	34,275.0	10,466.4	12,238.5	24,286.0	24,251.2	13,784.8	131.7%	12,012.7	90.2%	-34.8	-0.1%
Natural Resource Conservation and Development Board											
Grants to Soil and Water	0.0	475.0	0.0	0.0	0.0	-475.0	-100.0%	0.0	0.0%	0.0	0.0%
* BRU Total	0.0	475.0	0.0	0.0	0.0	-475.0	-100.0%	0.0	0.0%	0.0	0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Agency: Department of Natural Resources

<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>	
*** Total Agency Expenditure	95,694.7	87,127.3	88,627.6	96,653.0	95,991.1	15,863.8	19.8%	7,363.5	8.3%	-661.9	-0.7%
Gen Purpose	55,640.9	34,415.7	40,039.5	47,735.2	47,403.0	12,987.3	37.7%	7,363.5	18.4%	-332.2	-0.7%
Fed Restricted	13,937.1	13,870.5	15,487.5	15,547.9	15,437.5	1,617.0	11.7%	0.0	0.0%	-60.4	-0.4%
Other Funds	26,116.7	31,841.1	33,100.6	33,369.9	33,100.6	1,259.5	4.0%	0.0	0.0%	-269.3	-0.8%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Natural Resources

<u>Budget Component</u>	<u>02Actual</u>	<u>03MqPln</u>	<u>Gov</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MqPln to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Commissioner's Office											
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Management and Administration											
Commissioner's Office	490.3	505.3	508.4	510.2	508.4	3.1	0.6%	0.0	0.0%	-1.8	-0.4%
Administrative Services	1,586.2	1,495.3	1,496.0	1,516.1	1,496.0	0.7	0.0%	0.0	0.0%	-20.1	-1.3%
Information Resource Management	1,608.8	1,686.8	1,650.1	1,667.2	1,650.1	-36.7	-2.2%	0.0	0.0%	-17.1	-1.0%
Interdepartmental Information Technology Chargeback	540.9	545.8	823.2	826.0	823.2	277.4	50.8%	0.0	0.0%	-2.8	-0.3%
Office of Habitat Management and Permitting	0.0	0.0	1,700.0	1,714.4	1,700.0	1,700.0	100.0%	0.0	0.0%	-14.4	-0.8%
Office of Alaska Coastal Zone Management	0.0	0.0	1,063.5	1,073.9	1,063.5	1,063.5	100.0%	0.0	0.0%	1	-1.0%
* BRU Total	4,226.2	4,233.2	7,241.2	7,307.8	7,241.2	3,008.0	71.1%	0.0	0.0%	-66.6	-0.9%
Resource Development											
Oil & Gas Development	3,790.1	3,685.5	4,012.0	4,036.1	4,012.0	326.5	8.9%	0.0	0.0%	-24.1	-0.6%
Claims, Permits & Leases	4,956.2	5,220.4	5,220.5	5,283.5	5,220.5	0.1	0.0%	0.0	0.0%	-63.0	-1.2%
Land Sales & Municipal Entitlements	7.2	0.0	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Title Acquisition & Defense	978.5	1,050.7	1,050.7	1,063.1	1,050.7	0.0	0.0%	0.0	0.0%	-12.4	-1.2%
Water Development	961.5	951.7	851.7	861.1	851.7	-100.0	-10.5%	0.0	0.0%	-9.4	-1.1%
RS 2477/Navigability Assertions and Litigation Support	111.7	115.0	115.0	116.3	115.0	0.0	0.0%	0.0	0.0%	-1.3	-1.1%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Natural Resources

Budget Component	02Actual	03MgtPln	Gov Amd	House	Sen Sub	03MgtPln to Sen Sub	Gov Amd to Sen Sub	House to Sen Sub
Resource Development								
Director's Office/Mining, Land, & Water	369.2	380.0	380.9	384.1	380.9	0.9 0.2%	0.0 0.0%	-3.2 -0.8%
Forest Management and Development	7,011.1	6,583.2	6,584.0	2,463.8	2,390.8	-4,192.4 -63.7%	-4,193.2 -63.7%	-73.0 -3.0%
Geological Development	2,097.6	2,048.2	2,078.0	2,095.1	2,078.0	29.8 1.5%	0.0 0.0%	-17.1 -0.8%
Development - Special Projects	12.1	309.5	0.0	0.0	0.0	-309.5 -100.0%	0.0 0.0%	0.0 0.0%
Pipeline Coordinator	402.5	410.2	410.9	413.7	410.9	0.7 0.2%	0.0 0.0%	-2.8 -0.7%
* BRU Total	20,697.7	20,754.4	20,703.7	16,716.8	16,510.5	-1,243.9 -20.4%	-4,193.2 -20.3%	-206.3 -1.2%
Oil and Gas Development								
Gas Pipeline Office	0.0	10.0	0.0	0.0	0.0	-10.0 -100.0%	0.0 0.0%	0.0 0.0%
* BRU Total	0.0	10.0	0.0	0.0	0.0	-10.0 -100.0%	0.0 0.0%	0.0 0.0%
Parks and Recreation Management								
State Historic Preservation Program	289.3	339.2	294.2	297.4	294.2	-45.0 -13.3%	0.0 0.0%	-3.2 -1.1%
Parks Management	5,457.2	4,546.1	3,504.1	3,532.8	3,504.1	-1,042.0 -22.9%	0.0 0.0%	-28.7 -0.8%
* BRU Total	5,746.5	4,885.3	3,798.3	3,830.2	3,798.3	-1,087.0 -22.3%	0.0 0.0%	-31.9 -0.8%
Agricultural Development								
Agricultural Development	0.0	1.5	1.5	1.5	1.5	0.0 0.0%	0.0 0.0%	0.0 0.0%
North Latitude Plant Material Center	10.5	14.5	14.5	14.5	14.5	0.0 0.0%	0.0 0.0%	0.0 0.0%
* BRU Total	10.5	16.0	16.0	16.0	16.0	0.0 0.0%	0.0 0.0%	0.0 0.0%

Component Summary - FY 04 Operating Budget - Senate Structure

Gen Purpose Fund Group Only

Agency: Department of Natural Resources

<u>Budget Component</u>	<u>02Actual</u>	<u>03Mq Pln</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03Mq Pln to Sen Sub</u>	<u>Gov Amd 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>
Facilities Maintenance											
Fairbanks Office Building Chargeback	103.6	103.6	103.6	103.6	103.6	0.0	0.0%	0.0	0.0%	0.0	0.0%
DNR State Facilities Rent	1,263.6	1,268.6	1,268.6	1,268.6	1,268.6	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	1,372.2	1,372.2	1,372.2	1,372.2	1,372.2	0.0	0.0%	0.0	0.0%	0.0	0.0%
Fire Suppression											
Fire Suppression	23,587.8	3,144.6	6,908.1	27.4	0.0	-3,144.6	-100.0%	-6,908.1	-100.0%	-27.4	-100.0%
Fire Preparedness	0.0	0.0	0.0	11,101.3	11,101.3	11,101.3	100.0%	11,101.3	100.0%	0.0	0.0%
Fire Suppression Activity	0.0	0.0	0.0	7,363.5	7,363.5	7,363.5	100.0%	7,363.5	100.0%	0.0	0.0%
* BRU Total	23,587.8	3,144.6	6,908.1	18,492.2	18,464.8	15,320.2	187.2%	11,556.7	167.3%	-27.4	-0.1%
*** Total Agency Expenditure	55,640.9	34,415.7	40,039.5	47,735.2	47,403.0	12,987.3	37.7%	7,363.5	18.4%	-332.2	-0.7%
Gen Purpose	55,640.9	34,415.7	40,039.5	47,735.2	47,403.0	12,987.3	37.7%	7,363.5	18.4%	-332.2	-0.7%
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%

PUBLIC
SAFETY

Senate Finance Subcommittee
Department of Public Safety Budget

The Senate Public Safety Budget subcommittee is funding the department's budget at the Governor's level with the following recommendations:

- Transfer of \$246.0 general funds, with the agencies approval, for moving Victim's For Justice from the Department of Public Safety to the Department of Law.
- Fund source change of \$431.6 from general funds to receipt supported services for a net zero.
- Increase inter-agency receipts of \$280.0 for Fish and Wildlife Protection appropriation, Marine Enforcement Component, to receive funds from the Department of Fish and Game to support Western Alaska law enforcement by fully funding the Woldstad and Stimson patrol vessels.
- Deny the department's request to move \$431.6 general funds out of AST Detachment to fifteen components agency-wide to fund the ACS telecommunication and computer services billing contract. The subcommittee recommends funding these components with general fund increments that were made available through a receipt supported services carry forward in Fire Prevention (increase of \$231.6) and Alaska Criminal Records and ID (increase of \$200.0).
- Recommend a technical, line item transfer under the Alaska Public Safety Information Network by moving \$47.7 from contractual services to miscellaneous line item to correct the Governor's request.

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Public Safety

	<u>02Actual</u>	<u>03MolPlr</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MolPlr to Sen Sub</u>		<u>Gov Amd to Sen Sub</u>		<u>House to Sen Sub</u>	
Totals for Agency	99,490.9	107,189.6	109,798.0	110,281.3	109,832.0	2,642.4	2.5 %	34.0	0.0 %	-449.3	-0.4 %
<u>Objects of Expenditure:</u>											
Personal Services	55,441.4	59,538.9	61,608.5	61,906.2	61,714.6	2,175.7	3.7 %	106.1	0.2 %	-191.6	-0.3 %
Travel	4,642.3	4,686.8	4,761.5	4,761.5	4,765.6	78.8	1.7 %	4.1	0.1 %	4.1	0.1 %
Contractual	19,663.2	23,647.5	24,218.6	24,607.5	24,275.8	528.3	2.7 %	57.2	0.2 %	-326.7	-1.3 %
Commodities	3,830.3	3,200.9	3,224.6	3,224.6	3,289.5	88.6	2.8 %	64.9	2.0 %	64.9	2.0 %
Equipment	1,463.4	783.1	820.1	820.1	820.1	37.0	4.7 %	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	14,450.3	15,332.4	15,212.4	14,966.4	14,966.4	-360.0	-2.4 %	-246.0	-1.6 %	0.0	0.0 %
Miscellaneous	0.0	0.0	-47.7	0.0	0.0	0.0	0.0 %	47.7	-100.0 %	0.0	0.0 %
<u>Funding Sources:</u>											
1002 Fed Rcpts	7,215.2	10,913.6	12,445.4	12,464.4	12,445.4	1,531.8	14.0 %	0.0	0.0 %	-19.0	-0.2 %
1003 G/F Match	358.5	458.6	513.2	473.3	513.2	54.6	11.9 %	0.0	0.0 %	39.9	8.4 %
1004 Gen Fund	76,822.1	77,171.4	78,129.4	78,060.8	77,451.8	280.4	0.4 %	-677.6	-0.9 %	-609.0	-0.8 %
1005 GF/Prgm	942.4	730.5	767.2	774.3	767.2	36.7	5.0 %	0.0	0.0 %	-7.1	-0.9 %
1007 I/A Rcpts	6,043.5	6,546.3	6,812.8	6,838.6	7,092.8	546.5	8.3 %	280.0	4.1 %	254.2	3.7 %
1050 PFD Fund	4,204.8	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1053 Invt Loss	50.0	0.0	0.0	0.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1055 IA/OIL HAZ	49.0	50.3	51.8	52.6	51.8	1.5	3.0 %	0.0	0.0 %	-0.8	-1.5 %
1061 CIP Rcpts	221.9	352.4	839.1	845.4	839.1	486.7	138.1 %	0.0	0.0 %	-6.3	-0.7 %
1108 Stat Desig	585.5	1,325.0	1,378.2	1,455.7	1,378.2	53.2	4.0 %	0.0	0.0 %	-77.5	-5.3 %
1134 F&G CFP	998.3	1,007.2	1,017.1	1,020.1	1,017.1	9.0	1.0 %	0.0	0.0 %	-3.0	-0.3 %
1152 AFSC Rcpts	0.0	223.5	225.9	226.3	225.9	2.4	1.1 %	0.0	0.0 %	-0.4	-0.2 %
1156 Rcpt Svcs	1,999.7	3,431.0	3,409.1	3,861.0	3,840.7	409.7	11.9 %	431.0	12.7 %	-20.3	-0.5 %

Agency Totals - FY 04 Operating Budget - Senate Structure

Agency: Department of Public Safety

	<u>02Actual</u>	<u>03MalPlr</u>	<u>Gov Amd</u>	<u>House</u>	<u>Sen Sub</u>	<u>03MalPlr to Sen Sub</u>	<u>Gov Amd to Sen Sub</u>	<u>House to Sen Sub</u>	
1171 PFD Crim	0.0	4,204.8	4,208.8	4,208.8	4,208.8	4.0 0.1 %	0.0 0.0 %	0.0 0.0 %	
1173 Misc Eam	0.0	775.0	0.0	0.0	0.0	-775.0 -100.0 %	0.0 0.0 %	0.0 0.0 %	
<u>Positions:</u>									
Perm Full Time	754.0	765.0	757.0	757.0	757.0	-8.0 -1.0 %	0.0 0.0 %	0.0 0.0 %	
Perm Part Time	19.0	19.0	20.0	20.0	20.0	1.0 5.3 %	0.0 0.0 %	0.0 0.0 %	
Temporary	1.0	11.0	9.0	9.0	9.0	-2.0 -18.2 %	0.0 0.0 %	0.0 0.0 %	
<u>Funding Summary:</u>									
Gen Purpose	78,123.0	78,360.5	79,409.8	79,308.4	78,732.2	371.7 0.5 %	-677.6 -0.9 %	-576.2 -0.7 %	
Fed Restricted	7,215.2	10,913.6	12,445.4	12,464.4	12,445.4	1,531.8 14.0 %	0.0 0.0 %	-19.0 -0.2 %	
Other Funds	14,152.7	17,915.5	17,942.8	18,508.5	18,654.4	738.0 4.1 %	711.6 4.0 %	145.9 0.8 %	