

**ALASKA LEGISLATURE**

**2579**

**HOUSE and SENATE FINANCE COMMITTEE FILES, 2003-2004**

145

Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov to SenSub

Agency: Department of Administration

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PFT	Tmp
<u>Centralized Administrative Services</u>													
<u>Central Mail</u>													
AMD: Transfer Mail Services Courier (PCN 11-0204) from Fish & Game	SenSub	ATrn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
AMD: Transfer Mail Services Courier (PCN 25-2257) from DOT/PF	SenSub	ATrn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
<u>Administration State Facilities Rent</u>													
<u>Administration State Facilities Rent</u>													
AMD: Transfer In Facilities Rent from DPS 1004 Gen Fund 9.9	SenSub	ATrn	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Risk Management</u>													
<u>Risk Management</u>													
AMD: Increase for Worker's Safety and Compensation Administration 1007 IA Rcpts 140.1	SenSub	Inc	140.1	0.0	0.0	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AMD: Increase Department of Law Rate 1007 IA Rcpts 219.0	SenSub	Inc	219.0	0.0	0.0	219.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			359.1	0.0	0.0	359.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			359.1	0.0	0.0	359.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Motor Vehicles</u>													
<u>Motor Vehicles</u>													
Switch Fund All Remaining GF for Receipt Supported Services 1004 Fund -3,326.8 1156 Rcpt Svcs 3,326.8	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****			369.0	0.0	0.0	369.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
***** Differences - All Agencies *****			369.0	0.0	0.0	369.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0

**HB**

**375**

**377**

**(2 of 4)**

SFIN

FILE

- Community &

Economic

- Development



SENATE FINANCE COMMITTEE  
4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	DCED #1		
Motion	adopt		
<u>Motion by</u>	Steve Dyson		
<u>Objection by</u>	Green		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	Vote	N
Senator Dyson	✓		
Senator Hoffman	✓		
Senator Olson	✓		
Senator Stevens			✓
Senator Bunde	✓		
Co-Chair Green			✓
Co-Chair Wilken			✓
<u>Tally</u>			
Yea	4		
Nay	3		
Absent			
<u>MOTION</u>	PASS		

DCED # 1

AMENDMENT TO SCS CSHB 375 (FIN) version 23-GF2040\c

Offered By: Senator Fred Dyson

ADD

Local Boundary Commission

Community Advocacy

Community Assistance & Economic Development

Department of Community and Economic Development

<u>Fund Source</u>	<u>Amount</u>
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General Funds	\$30,000
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Description:

This funding is intended for the citizens and community of Eagle River, the second largest community in the state, to conduct community meetings and circulate petitions for the purpose of considering options for seceding from the Municipality of Anchorage and forming a separate local government.

## DEPARTMENT OF COMMUNITY & ECONOMIC DEVELOPMENT

### Changes Senate Subcommittee has made to Governor's Budget

#### Office of Economic Development

- Replaced all general funds with business license receipts.
- Replaced all Commercial Fisheries Revolving Loan Funding with Business License Receipts.
- Accepted the Governor's amendments to transfer trade positions between DCED and the Governor's Office but, because all GF has been eliminated from this division, the Senate Subcommittee transferred business license receipts instead of GF.

#### Community Advocacy

- Aid Local Boundary Commission--Added a position and \$50.0 GF in associated funding for a total of \$125.8 GF.

#### Qualified Trade Association

- Replaced \$1,125.8 of GF with Business License Receipts. This keeps total funding for the Qualified Trade Association Contract at the FY05 Governor's request of \$4,005,100.
- Added wordage stating that the business license receipts appropriated include lapsing FY04 business license receipts.

#### RCA Audits & Investigations

- Accepted the Governor's Amendments transferring 6 positions to the Department of Law.

#### Wordage

- Other than the QTA wordage that was inserted, there are no other wordage changes

## Agency Totals - FY 2005 Operating Budget - Senate Structure

**Numbers & Language**

### Agency: Department of Community and Economic Development

	<u>04MetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>		<u>Gov to SenSub</u>		<u>Gov Amd to SenSub</u>	
<b>Totals for Agency</b>	<b>114,252.4</b>	<b>124,006.2</b>	<b>123,886.9</b>	<b>124,012.7</b>	<b>9,760.3</b>	<b>8.5 %</b>	<b>6.5</b>		<b>125.8</b>	<b>0.1 %</b>
<u>Objects of Expenditure:</u>										
Personal Services	33,447.1	34,857.1	34,347.8	34,416.6	969.5	2.9 %	-440.5	-1.3 %	68.8	0.2 %
Travel	2,449.9	3,817.3	3,812.3	3,817.3	1,367.4	55.8 %	0.0		5.0	0.1 %
Contractual	38,449.4	43,453.8	43,855.6	43,855.6	5,406.2	14.1 %	401.8	0.9 %	0.0	
Commodities	1,005.6	3,386.6	3,381.0	3,381.0	2,375.4	236.2 %	-5.6	-0.2 %	0.0	
Equipment	657.3	639.3	638.1	640.1	-17.2	-2.6 %	0.8	0.1 %	2.0	0.3 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Claims	38,243.1	37,852.1	37,852.1	37,852.1	-391.0	-1.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	50.0	50.0	100.0 %	50.0	100.0 %	50.0	100.0 %
<u>Funding Sources:</u>										
F 1002 Fed Rcpts	25,740.0	25,770.6	25,770.6	25,770.6	30.6	0.1 %	0.0		0.0	
G 1003 G/F Match	356.4	356.4	356.4	356.4	0.0		0.0		0.0	
G 1004 Gen Fund	10,207.6	9,377.1	9,311.8	8,195.4	-2,012.2	-19.7 %	-1,181.7	-12.6 %	-1,116.4	-12.0 %
G 1005 GF/Prgm	18.7	18.7	18.7	18.7	0.0		0.0		0.0	
O 1007 I/A Rcpts	8,877.2	9,302.0	9,302.0	9,302.0	424.8	4.8 %	0.0		0.0	
O 1035 Vets RLF	60.2	0.0	0.0	0.0	-60.2	-100.0 %	0.0		0.0	
O 1036 Cm Fish Ln	3,195.7	3,369.6	3,369.6	3,172.8	-22.9	-0.7 %	-196.8	-5.8 %	-196.8	-5.8 %
O 1040 Surety Fnd	254.5	257.1	257.1	257.1	2.6	1.0 %	0.0		0.0	
O 1057 Small Bus	3.5	0.0	0.0	0.0	-3.5	-100.0 %	0.0		0.0	
O 1061 CIP Rcpts	2,752.8	2,868.5	2,868.5	2,868.5	115.7	4.2 %	0.0		0.0	
O 1062 Power Proj	835.2	965.2	965.2	965.2	130.0	15.6 %	0.0		0.0	
O 1067 Mining RLF	5.2	0.0	0.0	0.0	-5.2	-100.0 %	0.0		0.0	

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Community and Economic Development

	<u>04MgtPIn</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPIn to SenSub</u>		<u>Gov to SenSub</u>		<u>Gov Amd to SenSub</u>	
O 1068 Child Care	6.4	0.0	0.0	0.0	-6.4	-100.0 %	0.0		0.0	
O 1069 Hist Dist	2.5	0.0	0.0	0.0	-2.5	-100.0 %	0.0		0.0	
O 1070 FishEn RLF	347.3	500.7	500.7	500.7	153.4	44.2 %	0.0		0.0	
O 1071 Alt Energy	143.8	0.0	0.0	0.0	-143.8	-100.0 %	0.0		0.0	
O 1074 Bulk Fuel	51.0	51.0	51.0	51.0	0.0		0.0		0.0	
O 1089 Power Cost	15,700.0	15,700.0	15,700.0	15,700.0	0.0		0.0		0.0	
O 1101 AADC Fund	10,972.7	20,875.6	20,875.6	20,875.6	9,902.9	90.3 %	0.0		0.0	
O 1102 AIDEA Rcpt	4,208.3	4,274.5	4,274.5	4,274.5	66.2	1.6 %	0.0		0.0	
O 1107 AEA Rcpts	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
O 1108 Stat Desig	550.8	445.8	391.8	391.8	-159.0	-28.9 %	-54.0	-12.1 %	0.0	
O 1111 FishFndInc	115.0	115.0	115.0	115.0	0.0		0.0		0.0	
O 1141 RCA Rcpts	6,143.8	6,506.9	6,506.9	6,506.9	363.1	5.9 %	0.0		0.0	
O 1156 Rcpt Svcs	20,377.3	20,602.9	20,602.9	20,602.9	225.6	1.1 %	0.0		0.0	
O 1164 Rural Dev	43.8	44.7	44.7	44.7	0.9	2.1 %	0.0		0.0	
O 1170 SBED RLF	42.6	43.4	43.4	43.4	0.8	1.9 %	0.0		0.0	
O 1175 BLic Rcpts	2,173.0	1,493.4	1,493.4	2,932.4	759.4	34.9 %	1,439.0	96.4 %	1,439.0	96.4 %

**Agency Totals - FY 2005 Operating Budget - Senate Structure**

**Numbers & Language**

**Agency: Department of Community and Economic Development**

	<u>04MgtPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to SenSub</u>		<u>Gov to SenSub</u>		<u>Gov Amd to SenSub</u>	
<b>Positions:</b>										
Perm Full Time	503	499	493	494	-9	-1.8 %	-5	-1.0 %	1	0.2 %
Perm Part Time	4	4	4	4	0		0		0	
Temporary	0	0	0	0	0		0		0	
<b>Funding Summary:</b>										
General Funds	10,582.7	9,752.2	9,686.9	8,570.5	-2,012.2	-19.0 %	-1,181.7	-12.1 %	-1,116.4	-11.5 %
Federal Receipts	25,740.0	25,770.6	25,770.6	25,770.6	30.6	0.1 %	0.0		0.0	
Other Funds	77,929.7	88,483.4	88,429.4	89,671.6	11,741.9	15.1 %	1,188.2	1.3 %	1,242.2	1.4 %

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
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Agency: Department of Community and Economic Development

Appropriation/ Allocation	<u>04NetPlan</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04NetPlan to SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>
<b>Executive Admin</b>							
Commissioner's Office	573.4	812.1	812.1	812.1	238.7	41.6 %	0.0
Administrative Services	2,422.9	2,456.5	2,456.5	2,456.5	33.6	1.4 %	0.0
Office of Economic Development	0.0	1,309.8	1,190.5	1,190.5	1,190.5	100.0 %	-119.3
* Appropriation Total	2,996.3	4,578.4	4,459.1	4,459.1	1,462.8	48.8 %	-119.3
<b>Comm Assist &amp; Ec Dev</b>							
Community Advocacy	8,489.6	7,814.8	7,814.8	7,940.6	-549.0	-6.5 %	125.8
Trade and Development	2,140.5	0.0	0.0	0.0	-2,140.5	-100.0 %	0.0
* Appropriation Total	10,630.1	7,814.8	7,814.8	7,940.6	-2,689.5	-25.3 %	125.8
<b>State Revenue Sharing</b>							
National Program Receipts	15,830.0	15,830.0	15,830.0	15,830.0	0.0		0.0
Fisheries Business Tax	1,600.0	1,600.0	1,600.0	1,600.0	0.0		0.0
State Revenue Sharing	0.0	0.0	0.0	0.0	0.0		0.0
* Appropriation Total	17,430.0	17,430.0	17,430.0	17,430.0	0.0		0.0
<b>Safe Communities Program</b>							
Safe Communities Program	0.0	0.0	0.0	0.0	0.0		0.0
* Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
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Agency: Department of Community and Economic Development

Appropriation/ Allocation	<u>04NetPIU</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04NetPIU to SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>
<b>Qualified Trade Assoc. Cntrct</b>							
Qualified Trade Assoc Contract	4,005.1	4,005.1	4,005.1	4,005.1	0.0	0.0	0.0
* Appropriation Total	4,005.1	4,005.1	4,005.1	4,005.1	0.0	0.0	0.0
<b>Investments</b>							
Investments	3,716.2	3,768.9	3,768.9	3,768.9	52.7    1.4 %	0.0	0.0
* Appropriation Total	3,716.2	3,768.9	3,768.9	3,768.9	52.7    1.4 %	0.0	0.0
<b>Alaska Aerospace Devel Corp</b>							
AK Aerospace Development Corp	1,648.9	2,033.3	2,033.3	2,033.3	384.4    23.3 %	0.0	0.0
AADC Facilities Maintenance	10,592.8	20,141.6	20,141.6	20,141.6	9,548.8    90.1 %	0.0	0.0
* Appropriation Total	12,241.7	22,174.9	22,174.9	22,174.9	9,933.2    81.1 %	0.0	0.0
<b>AIDEA</b>							
AIDEA	6,436.3	6,572.5	6,572.5	6,572.5	136.2    2.1 %	0.0	0.0
AIDEA Facilities Maintenance	192.0	192.0	192.0	192.0	0.0	0.0	0.0
AEA Statewide Ops & Maint	1,067.1	0.0	0.0	0.0	-1,067.1    -100.0 %	0.0	0.0
* Appropriation Total	7,695.4	6,764.5	6,764.5	6,764.5	-930.9    -12.1 %	0.0	0.0
<b>Alaska Energy Authority</b>							
AEA Owned Facilities	0.0	1,067.1	1,067.1	1,067.1	1,067.1    100.0 %	0.0	0.0
AEA Rural Energy Operations	0.0	2,827.1	2,827.1	2,827.1	2,827.1    100.0 %	0.0	0.0

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
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Agency: Department of Community and Economic Development

Appropriation/ Allocation	04MgtPln	Gov	Gov Amd	SenSub	04MgtPln to SenSub	Gov to SenSub	Gov Amd to SenSub
<b>Alaska Energy Authority</b>							
AEA Circuit Rider	0.0	200.7	200.7	200.7	200.7 100.0 %	0.0	0.0
AEA Power Cost Equalization	0.0	15,700.0	15,700.0	15,700.0	15,700.0 100.0 %	0.0	0.0
* Appropriation Total	0.0	19,794.9	19,794.9	19,794.9	19,794.9 100.0 %	0.0	0.0
<b>Rural Energy Programs</b>							
Energy Operations	2,757.1	0.0	0.0	0.0	-2,757.1 -100.0 %	0.0	0.0
Circuit Rider	200.7	0.0	0.0	0.0	-200.7 -100.0 %	0.0	0.0
* Appropriation Total	2,957.8	0.0	0.0	0.0	-2,957.8 -100.0 %	0.0	0.0
<b>Power Cost Equalization</b>							
Power Cost Equalization	15,700.0	0.0	0.0	0.0	-15,700.0 -100.0 %	0.0	0.0
* Appropriation Total	15,700.0	0.0	0.0	0.0	-15,700.0 -100.0 %	0.0	0.0
<b>Alaska Seafood Marketing Inst</b>							
Alaska Seafood Marketing Inst	11,013.6	11,089.5	11,089.5	11,089.5	75.9 0.7 %	0.0	0.0
* Appropriation Total	11,013.6	11,089.5	11,089.5	11,089.5	75.9 0.7 %	0.0	0.0
<b>Banking, Securities, and Corp</b>							
Banking, Securities and Corp	2,220.0	2,733.4	2,733.4	2,733.4	513.4 23.1 %	0.0	0.0
* Appropriation Total	2,220.0	2,733.4	2,733.4	2,733.4	513.4 23.1 %	0.0	0.0

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

### Numbers & Language

Agency: Department of Community and Economic Development

Appropriation/ Allocation	<u>01NetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>01NetPln to SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>
<b>Insurance</b>							
Insurance Operations	5,217.1	5,317.3	5,317.3	5,317.3	100.2	1.9 %	0.0
* Appropriation Total	5,217.1	5,317.3	5,317.3	5,317.3	100.2	1.9 %	0.0
<b>Occupational Licensing</b>							
Occupational Licensing	8,420.6	8,263.9	8,263.9	8,263.9	-156.7	-1.9 %	0.0
* Appropriation Total	8,420.6	8,263.9	8,263.9	8,263.9	-156.7	-1.9 %	0.0
<b>Reg Comm of Ak</b>							
Reg Comm of AK	6,248.8	5,494.1	5,494.1	5,494.1	-754.7	-12.1 %	0.0
* Appropriation Total	6,248.8	5,494.1	5,494.1	5,494.1	-754.7	-12.1 %	0.0
<b>RCA Audits &amp; Investigations</b>							
RCA Audits & Investigations	0.0	1,012.8	1,012.8	1,012.8	1,012.8	100.0 %	0.0
* Appropriation Total	0.0	1,012.8	1,012.8	1,012.8	1,012.8	100.0 %	0.0
<b>DCED State Facilities Rent</b>							
DCED State Facilities Rent	794.4	794.4	794.4	794.4	0.0	0.0	0.0
* Appropriation Total	794.4	794.4	794.4	794.4	0.0	0.0	0.0
<b>Alaska Community Service</b>							
Alaska Community Service	2,965.3	2,969.3	2,969.3	2,969.3	4.0	0.1 %	0.0
* Appropriation Total	2,965.3	2,969.3	2,969.3	2,969.3	4.0	0.1 %	0.0

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

**Numbers & Language**

Agency: Department of Community and Economic Development

Appropriation/ Allocation	<u>04/01/05 Plan</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>01/01/05 Plan to SenSub</u>		<u>Gov to SenSub</u>		<u>Gov Amd to SenSub</u>	
*** Totals for Agency	114,252.4	121,006.2	123,886.9	124,012.7	9,760.3	8.5 %	6.5		125.8	0.1 %
General Funds	10,582.7	9,752.2	9,686.9	8,570.5	-2,012.2	-19.0 %	-1,181.7	-12.1 %	-1,116.4	-11.5 %
Federal Receipts	25,740.0	25,770.6	25,770.6	25,770.6	30.6	0.1 %	0.0		0.0	
Other Funds	77,929.7	88,483.4	88,429.4	89,671.6	11,741.9	15.1 %	1,188.2	1.3 %	1,242.2	1.4 %

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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Agency: Department of Community and Economic Development

Appropriation/ Allocation	01NetPln	Gov	Gov Amd	SenSub	01NetPln to SenSub	Gov to SenSub	Gov Amd to SenSub
<b>Executive Admin</b>							
Commissioner's Office	101.4	170.4	170.4	170.4	69.0	68.0 %	0.0
Administrative Services	1,031.9	915.4	915.4	915.4	-116.5	-11.3 %	0.0
Office of Economic Development	0.0	181.7	116.4	0.0	0.0		-181.7 -100.0 %
* Appropriation Total	1,133.3	1,267.5	1,202.2	1,085.8	-47.5	-4.2 %	-181.7 -14.3 %
<b>Comm Assist &amp; Ec Dev</b>							
Community Advocacy	4,047.0	3,740.3	3,740.3	3,866.1	-180.9	-4.5 %	125.8 3.4 %
Trade and Development	558.0	0.0	0.0	0.0	-558.0	-100.0 %	0.0
* Appropriation Total	4,605.0	3,740.3	3,740.3	3,866.1	-738.9	-16.0 %	125.8 3.4 %
<b>State Revenue Sharing</b>							
State Revenue Sharing	0.0	0.0	0.0	0.0	0.0		0.0
* Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0
<b>Safe Communities Program</b>							
Safe Communities Program	0.0	0.0	0.0	0.0	0.0		0.0
* Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0
<b>Qualified Trade Assoc. Contract</b>							
Qualified Trade Assoc Contract	4,305.1	4,005.1	4,005.1	2,879.3	-1,125.8	-28.1 %	-1,125.8 -28.1 %
* Appropriation Total	4,005.1	4,005.1	4,005.1	2,879.3	-1,125.8	-28.1 %	-1,125.8 -28.1 %

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds
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Agency: Department of Community and Economic Development

Appropriation/ Allocation	<u>04MetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>	<u>Gov to SenSub</u>	<u>Gov Amd to SenSub</u>
<b>Alaska Energy Authority</b>							
AEA Rural Energy Operations	0.0	188.6	188.6	188.6	188.6 100.0 %	0.0	0.0
AEA Circuit Rider	0.0	100.7	100.7	100.7	100.7 100.0 %	0.0	0.0
* Appropriation Total	0.0	289.3	289.3	289.3	289.3 100.0 %	0.0	0.0
<b>Rural Energy Programs</b>							
Energy Operations	288.6	0.0	0.0	0.0	-288.6 -100.0 %	0.0	0.0
Circuit Rider	100.7	0.0	0.0	0.0	-100.7 -100.0 %	0.0	0.0
* Appropriation Total	389.3	0.0	0.0	0.0	-389.3 -100.0 %	0.0	0.0
<b>DCED State Facilities Rent</b>							
DCED State Facilities Rent	381.6	381.6	381.6	381.6	0.0	0.0	0.0
* Appropriation Total	381.6	381.6	381.6	381.6	0.0	0.0	0.0
<b>Alaska Community Service</b>							
Alaska Community Service	65.4	65.4	65.4	65.4	0.0	0.0	0.0
* Appropriation Total	65.4	65.4	65.4	65.4	0.0	0.0	0.0
<b>*** Totals for Agency</b>	<b>10,582.7</b>	<b>9,752.2</b>	<b>9,686.9</b>	<b>8,570.5</b>	<b>-2,012.2 -19.0 %</b>	<b>-1,181.7 -12.1 %</b>	<b>-1,116.4 -11.5 %</b>

# Wordage Report - FY 2005 Operating Budget - Senate Structure

Agency: Department of Community and Economic Development

Gov      Gov Amd    SenSub

Qualified Trade Assoc. Cntrct

**Conditional Language**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, not to exceed \$1,125,800, of the business license receipts collected under AS 43.70.030.

X

Alaska Aerospace Devel Corp

**Conditional Language**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of corporate receipts of the Department of Community and Economic Development, Alaska Aerospace Development Corporation.

X

**Intent**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of corporate receipts of the Department of Community and Economic Development, Alaska Aerospace Development Corporation.

X

X

Alaska Seafood Marketing Inst

Alaska Seafood Marketing Inst

**Conditional Language**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the receipts from the salmon marketing tax (AS 43.76.110), from the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska Seafood Marketing Institute.

X

**Intent**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the receipts from the salmon marketing tax (AS 43.76.110), from the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska Seafood Marketing

X

X

# Wordage Report - FY 2005 Operating Budget - Senate Structure

Agency: Department of Community and Economic Development

Gov      Gov Amd      SenSub

Institute.

Insurance  
Insurance Operations

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Community and Economic Development, division of insurance, program receipts from license fees and service fees.

X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Community and Economic Development, division of insurance, program receipts from license fees and service fees.

X

X

Occupational Licensing  
Occupational Licensing

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Community and Economic Development, division of occupational licensing, receipts from occupational license fees under AS 08.01.065(a), (c), and (f).

X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Community and Economic Development, division of occupational licensing, receipts from occupational license fees under AS 08.01.065(a), (c), and (f).

X

X

Req Comm of Ak  
Reg Comm of AK

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Community and Economic Development, Regulatory

X

# Wordage Report - FY 2005 Operating Budget - Senate Structure

Agency: Department of Community and Economic Development

Gov      Gov Amd    SenSub

Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286.

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Community and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286.

X      X

## Transaction Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Between Gov and SenSub

Agency: Department of Community and Economic Development

	Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Executive Administration and Development</u>														
<u>Office of Economic Development</u>														
Eliminate all general funds in this Division	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund			-181.7											
1175 BLic Rcpts			181.7											
Eliminate all Commercial Fisheries Revolving Loan Funding in this Division (to be used in DFG/Commercial Fisheries)	SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1036 Cm Fish Ln			-196.8											
1175 BLic Rcpts			196.8											
Transfer Position 01-308X from Governor's Office to Office of Economic Development	SenSub	ATrn	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1175 BLic Rcpts			69.9											
Transfer Position 01-304X from Office of Economic Development to Governor's Office	SenSub	ATrOut	-94.2	-94.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1175 BLic Rcpts			-94.2											
Transfer Sufficient Funding for Trade Missions & Other Activities to the Governor's Office	SenSub	ATrOut	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Der-ig			-54.0											
1175 BLic Rcpts			-41.0											
			-119.3	-24.3	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			-119.3	-24.3	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Community Assistance &amp; Economic Development</u>														
<u>Community Advocacy</u>														
Add funding to aid the Local Boundary Commission	SenSub	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0
1004 Gen Fund			50.0											
Add funding and LGS IV position to aid the Local Boundary Commission	SenSub	Inc	75.8	68.8	5.0	0.0	0.0	2.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund			75.8											
			125.8	68.8	5.0	0.0	0.0	2.0	0.0	0.0	50.0	1.0	0.0	0.0
*** Appropriation Difference ***			125.8	68.8	5.0	0.0	0.0	2.0	0.0	0.0	50.0	1.0	0.0	0.0

## Transaction Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Between Gov and SenSub

Agency: Department of Community and Economic Development

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Qualified Trade Association Contract</u>													
Qualified Trade Association Contract													
Replace additional GF with Business License Receipts													
SenSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1004 Gen Fund	-1,125.8											
	1175 BLic Rcpts	1,125.8											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>RCA Audits &amp; Investigations</u>													
RCA Audits & Investigations													
Transfer Staff from RCA Audits & Investigations to Department of Law													
SenSub	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0
Department of Law Contractual Costs for Six Transferred Positions from RCA Audits & Investigations													
SenSub	LIT	0.0	-485.0	-5.0	496.8	-5.6	-1.2	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	-485.0	-5.0	496.8	-5.6	-1.2	0.0	0.0	0.0	-6.0	0.0	0.0
*** Appropriation Difference ***		0.0	-485.0	-5.0	496.8	-5.6	-1.2	0.0	0.0	0.0	-6.0	0.0	0.0
**** Agency Difference ****		6.5	-440.5	0.0	401.8	-5.6	0.8	0.0	0.0	50.0	-5.0	0.0	0.0
***** Differences - All Agencies *****		6.5	-440.5	0.0	401.8	-5.6	0.8	0.0	0.0	50.0	-5.0	0.0	0.0





## SENATE FINANCE SUBCOMMITTEE RECOMMENDATIONS ON DEPARTMENT OF CORRECTIONS

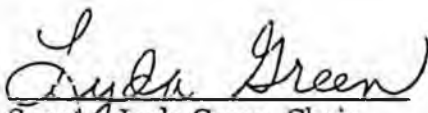
The Senate Finance subcommittee on the Department of Corrections has considered the Governor's FY05 budget proposal. The Governor's request increases State general fund authorization by \$2.529 million, increases federal receipt authorization by \$.934 million, and decreases other fund authorization by \$.631 million.

The Department requested a collapse of structure from three appropriations to one appropriation to give the Commissioner flexibility to move funding between institutions, CRC's, out-of-state contract facilities and alternatives to incarceration. Additionally, the Department deleted 6 components, created 4 new components, and changed the name of 1 component.

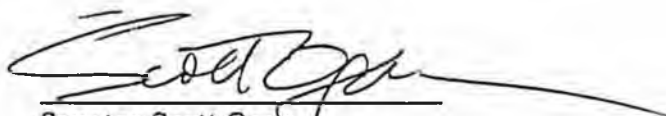
The table below summarizes the subcommittee's recommendation for the Department's FY 05 budget. These changes and other recommendations are detailed in the following pages.

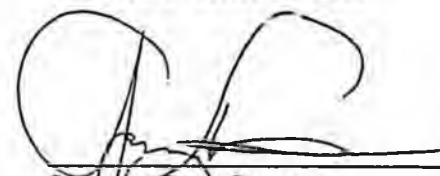
	General Purpose	Federal	Other	Total FY05
Governor's Amd	\$151,474.2	\$4,386.0	\$25,771.6	\$181,631.8
Changes	\$1,000.0	\$ 0.0	(\$2,000.0)	(\$1,000.0)
<b>Subcommittee Recommendation</b>	<b>\$152,474.2</b>	<b>\$4,386.0</b>	<b>\$23,771.6</b>	<b>\$180,631.8</b>

The subcommittee members signed below do recommend this budget to the full Senate Finance Committee:

  
 Senator Lyda Green, Chair

\_\_\_\_\_  
 Senator Gretchen Guess

  
 Senator Scott Ogan

  
 Senator Gary Stevens

## **CHANGES IN FUNDING**

### **General Funds**

**\$1,000.0**

The Governor's request for State general funds is a \$2.5 million increase over the FY04 enacted budget, largely attributable to two events: 1) a loss of PFD Felon funds due to the decrease in Permanent Fund Dividends last year; and 2) a large increment to cover the required five percent increase in PERS contributions. These two events actually total \$4.8 million. The department offset these increases by \$1.0 million in administrative reductions and by replacing \$1.3 million of GF with dividend funds from the Alaska Student Loan Corporation (ASLC) and the Alaska Housing Finance Corporation (AHFC).

The subcommittee is concerned this fund switch sets the Department up for future problems if the corporate dividend funds are not forthcoming in subsequent years. There is legislation that, if passed this session, will reduce future dividends from both these corporations. SB 277 authorizes the ASLC to issue \$280 million in bonds, the debt service for which will be paid from corporate receipts. The bill passed the Senate March 24 and is now in the other body. SB 279 authorizes the AHFC to issue \$45 million in bonds for state capital projects, the debt service for which will be paid from the AHFC corporate dividend. This bill has passed its committees of referral and is in the Senate Rules Committee. The total potential reduction to corporate dividends in FY06 is approximately \$6.7 million.

Finally, the subcommittee notes that the FY05 request for general funds is closer to the FY04 enacted funding if the pending supplemental requests in the amount of \$1.7 million are approved. Inmate health care is a cost that is difficult to plan for and contain. It is also a responsibility of the State that cannot be avoided. In this current fiscal year, the Department will have spent \$2 million more on inmate health care than originally budgeted. Similar additional amounts above original authorizations were expended in FY 01, FY02, and FY03.

These additional expenditures are caused by catastrophic illnesses and injuries that must be treated by other providers, namely acute care hospitals. It is not reasonable to expect these other providers to bear the cost of emergency care while the legislature considers a supplemental request. Therefore, the subcommittee recommends creation of a separate appropriation for inmate health care and an increase of \$1 million. This brings the funding level for inmate health care closer to FY03 actual and FY04 projected year-end expenditures.

### **Federal Funds**

**(\$0.0)**

The subcommittee accepts the Governor's request for federal receipt authorization. The Department's major source of federal funding is for housing of federal prisoners and illegal aliens. This funding tends to fluctuate from year to year. The increase of \$933.8 in FY05 is for two new federal grants awarded in FY04: 1) \$125.0 for the Sex Offender Risk Management grant; and 2) \$777.1 for the Federal Re-Entry grant.

### **Other Funds**

**(\$2,000.0)**

Historical patterns in appropriations and expenditures of the correctional industries fund show clearly the program does not earn enough money to support the costs. The enactment last year of SB 115 (Ch. 29, SLA 2003) changed the statutes to allow the Department to charge administrative costs to the correctional industries fund. A fund source change from GF to the correctional industries fund was made in the attached fiscal note totaling \$963.2. Increased revenues, however, have not been realized. In fact, revenues from correctional industries production have been decreasing annually since FY 01.

To more accurately align expenditures with revenues, the subcommittee recommends reducing receipt authorization in the correctional industries fund by (\$2,000.0). The Department has informed the subcommittee chair this reduction will have no impact on existing operations.

## Appropriation and Structure Changes

### Deleted Components

Inmate Programs  
 Correctional Industries Administration  
 Nome CRC  
 Bethel CRC  
 Northern Region Probation  
 Southcentral Region Probation  
 Southeast Region Probation

### Action

Renamed  
 Combined into Production  
 Combined into Existing CRCs  
 Combined into Existing CRCs  
 Combined into new Probation Region 2  
 Combined into new Probation Region 1  
 Combined into new Probation Region 2

### New Components

Research and Records  
 Offender Habilitative Programs  
 Point of Arrest  
 Probation Region 1  
 Probation Region 2

### Action

Broken out from Information Tech MIS  
 Renamed Inmate Programs  
 Transfers from all Correctional Facilities  
 Combined SCR Probation + Bethel  
 Combined NR & SER Probation

The subcommittee accepts the proposed changes to the Department's structure noted above. However, the subcommittee recommends five appropriation levels rather than the single appropriation requested. The five appropriations are as follows (see Attachment 1 for allocations within appropriations):

- 1) Administration and Operations
- 2) Inmate Health Care
- 3) Institutions
- 4) Probation and Parole
- 5) Parole Board

Review of the most recent four complete fiscal years' (FY00-FY03) authorizations and expenditures shows a pattern of over-expenditure in a number of components covered by under-expenditure in other components. Much of this activity occurs in the correctional facilities. What is unclear is the cause of so much budget shifting. Review of the changes made between FY04 Authorized, as appropriated by the Legislature, and FY04 Management Plan indicates the current Administration is attempting to implement more accurate budgeting and internal controls to change this pattern. Until the Department demonstrates consistent management of its budget components from year to year, however, a single appropriation structure is not warranted.

Appropriation Level	Allocation/Component Level
Administration and Operations	Office of the Commissioner
	Correctional Academy
	Administrative Services
	Information Technology MIS
	Research and Records
	Facility-Capital Improvement Unit
	Offender Habilitative Programs
	Community Jails
	Classification and Furlough
	Inmate Transportation
	Point of Arrest
	Facility Maintenance
	DOC State Facilities Rent
	Out-of-State Contractual
	Alternative Housing
	Existing CRC Facilities
Inmate Health Care	Inmate Health Care
Institutions	Institution Director's Office
	Correctional Industries Product Cost
	Anchorage Correctional Complex
	Anvil Mountain Correctional Center
	Combined Hiland Mountain Correctional Center
	Fairbanks Correctional Center
	Ketchikan Correctional Center
	Lemon Creek Correctional Center
	Matanuska-Susitna Correctional Center
	Palmer Correctional Center
	Spring Creek Correctional Center
	Wildwood Correctional Center
	Yukon-Kuskokwim Correctional Center
	Point MacKenzie Correctional Farm
Probation and Parole	Probation and Parole Director's Office
	Probation Region 1
	Probation Region 2
Parole Board	Parole Board

## Agency Totals - FY 2005 Operating Budget - Senate Structure

**Numbers & Language**

### Agency: Department of Corrections

	<u>04 Auth</u>	<u>04MetPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MetPln to SenSub</u>		<u>Gov Amd to SenSub</u>	
<b>Totals for Agency</b>	<b>178,649.6</b>	<b>178,649.6</b>	<b>181,481.8</b>	<b>181,631.8</b>	<b>180,631.8</b>	<b>1,982.2</b>	<b>1.1 %</b>	<b>-1,000.0</b>	<b>-0.6 %</b>
<u>Objects of Expenditure:</u>									
Personal Services	97,870.4	97,611.2	100,165.2	100,165.2	100,165.2	2,554.0	2.6 %	0.0	
Travel	1,975.7	2,124.4	2,111.5	2,111.5	2,111.5	-12.9	-0.6 %	0.0	
Contractual	62,758.1	61,339.6	62,411.6	62,561.6	63,561.6	2,222.0	3.6 %	1,000.0	1.6 %
Commodities	13,443.9	14,915.2	14,400.6	14,400.6	12,400.6	-2,514.6	-16.9 %	-2,000.0	-13.9 %
Equipment	57.9	48.5	54.3	54.3	54.3	5.8	12.0 %	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Claims	2,543.6	2,610.7	2,338.6	2,338.6	2,338.6	-272.1	-10.4 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>									
F 1002 Fed Rcpts	3,452.2	3,452.2	4,386.0	4,386.0	4,386.0	933.8	27.0 %	0.0	
G 1003 G/F Match	128.4	128.4	128.4	128.4	128.4	0.0		0.0	
G 1004 Gen Fund	144,191.0	144,191.0	146,720.4	146,720.4	147,720.4	3,529.4	2.4 %	1,000.0	0.7 %
G 1005 GF/Prgm	27.9	27.9	27.9	27.9	27.9	0.0		0.0	
O 1007 I/A Rcpts	8,463.6	8,463.6	8,411.0	8,411.0	8,411.0	-52.6	-0.6 %	0.0	
G 1037 GF/MH	4,597.5	4,597.5	4,597.5	4,597.5	4,597.5	0.0		0.0	
O 1059 Corr Ind	5,113.8	5,113.8	5,113.8	5,113.8	3,113.8	-2,000.0	-39.1 %	-2,000.0	-39.1 %
O 1061 CIP Rcpts	225.1	225.1	236.5	236.5	236.5	11.4	5.1 %	0.0	
O 1092 MHTAAR	239.5	239.5	240.9	390.9	390.9	151.4	63.2 %	0.0	
O 1108 Stat Desig	2,465.8	2,465.8	2,465.8	2,465.8	2,465.8	0.0		0.0	
O 1139 AHFC Div	0.0	0.0	200.0	200.0	200.0	200.0	100.0 %	0.0	
O 1150 ASLC Div	0.0	0.0	1,074.4	1,074.4	1,074.4	1,074.4	100.0 %	0.0	

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Corrections

	<u>OJ Auth</u>	<u>04MgtPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>04MgtPln to SenSub</u>		<u>Gov Amd to SenSub</u>		
O 1156 Rcpt Svcs	2,786.8	2,786.8	2,786.8	2,786.8	2,786.8	0.0		0.0		
O 1171 PFD Crim	6,958.0	6,958.0	5,092.4	5,092.4	5,092.4	-1,865.6	-26.8 %	0.0		
<u>Positions:</u>										
Perm Full Time	1,486	1,494	1,421	1,421	1,421	-73	-4.9 %	0		
Perm Part Time	3	4	2	2	2	-2	-50.0 %	0		
Temporary	0	0	0	0	0	0		0		
<u>Funding Summary:</u>										
General Funds	148,944.8	148,944.8	151,474.2	151,474.2	152,474.2	3,529.4	2.4 %	1,000.0	0.7 %	
Federal Receipts	3,452.2	3,452.2	4,386.0	4,386.0	4,386.0	933.8	27.0 %	0.0		
Other Funds	26,252.6	26,252.6	25,621.6	25,771.6	23,771.6	-2,481.0	-9.5 %	-2,000.0	-7.8 %	

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Corrections

Appropriation/ Allocation	01 Auth	01Met P1 n	Gov	Gov Amd	SenSub	01Met P1 n to SenSub	Gov Amd to SenSub
<b>Administration &amp; Operation</b>							
Office of the Commissioner	1,017.6	1,202.6	1,137.6	1,137.6	1,137.6	-65.0 -5.4 %	0.0
Correctional Academy	771.2	824.3	852.3	852.3	852.3	28.0 3.4 %	0.0
Administrative Services	2,570.2	2,621.2	2,067.0	2,067.0	2,067.0	-554.2 -21.1 %	0.0
Information Technology MIS	2,014.5	1,623.0	1,402.3	1,402.3	1,402.3	-220.7 -13.6 %	0.0
Research and Records	0.0	0.0	208.1	208.1	208.1	208.1 100.0 %	0.0
Fac-Capital Improvement Unit	316.0	326.4	340.5	340.5	340.5	14.1 4.3 %	0.0
Inmate Programs	1,673.1	1,966.8	0.0	0.0	0.0	-1,966.8 -100.0 %	0.0
Offender Habitual Programs	0.0	0.0	2,103.2	2,103.2	2,103.2	2,103.2 100.0 %	0.0
Community Jails	4,869.5	4,525.2	4,325.2	4,325.2	4,325.2	-200.0 -4.4 %	0.0
Classification and Furlough	2,740.5	2,861.8	2,835.3	2,835.3	2,835.3	-26.5 -0.9 %	0.0
Inmate Transportation	1,731.8	1,540.0	1,258.9	1,258.9	1,258.9	-281.1 -18.3 %	0.0
Point of Arrest	0.0	0.0	507.2	507.2	507.2	507.2 100.0 %	0.0
Facility Maintenance	7,780.5	7,780.5	7,780.5	7,780.5	7,780.5	0.0	0.0
DOC State Facilities Rent	90.4	98.1	98.1	98.1	98.1	0.0	0.0
Out-of-State Contractual	15,530.2	14,151.3	14,151.6	14,151.6	14,151.6	3.3	0.0
Alternative Housing	165.7	165.7	0.0	0.0	0.0	-165.7 -100.0 %	0.0
Existing CRC Facilities	13,827.9	14,418.7	15,598.4	15,598.4	15,598.4	1,149.7 8.0 %	0.0

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Corrections

Appropriation/ Allocation	01 Auth	04NetPln	Gov	Gov App	SenSub	04NetPln to SenSub	Gov App to SenSub
<b>Administration &amp; Operation</b>							
Nemo CRC	1,006.3	1,006.3	0.0	0.0	0.0	-1,006.3 -100.0 %	0.0
Belhel CRC	143.4	143.4	0.0	0.0	0.0	-143.4 -100.0 %	0.0
* Appropriation Total	56,281.8	55,285.3	51,669.2	51,669.2	54,669.2	-616.1 -1.1 %	0.0
<b>Inmate Health Care</b>							
Inmate Health Care	17,553.0	19,278.7	19,594.2	19,744.2	20,744.2	1,465.5 7.6 %	1,000.0 5.1 %
* Appropriation Total	17,553.0	19,278.7	19,594.2	19,744.2	20,744.2	1,465.5 7.6 %	1,000.0 5.1 %
<b>Institutional Facilities</b>							
Institution Director's Office	1,781.8	2,286.9	2,142.4	2,142.4	2,112.4	-141.5 -6.3 %	0.0
Correctional Industries Admin	975.3	1,131.8	0.0	0.0	0.0	-1,131.8 -100.0 %	0.0
Corr Industries Product Cost	4,150.6	3,982.0	5,113.8	5,113.8	3,113.8	-868.2 -21.8 %	-2,000.0 -39.1 %
Anchorage Correctional Complex	20,397.0	18,707.9	18,840.0	18,840.0	18,840.0	132.1 0.7 %	0.0
Anvil Mtn Correctional Center	3,956.0	4,092.5	4,223.6	4,223.6	4,223.6	131.1 3.2 %	0.0
Combined Hiland Mtn Corr Ctr	7,300.4	7,461.6	7,675.5	7,675.5	7,675.5	213.9 2.9 %	0.0
Fairbanks Correctional Center	7,006.8	7,080.0	7,342.9	7,342.9	7,342.9	262.9 3.7 %	0.0
Ketchikan Correctional Center	2,805.2	2,815.8	2,929.7	2,929.7	2,929.7	113.9 4.0 %	0.0
Lemon Creek Correctional Ctr	6,124.1	6,108.7	6,193.8	6,193.8	6,193.8	85.1 1.4 %	0.0
Mat-Su Correctional Center	2,785.4	2,744.8	2,892.1	2,892.1	2,892.1	147.3 5.4 %	0.0

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
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Agency: Department of Corrections

Appropriation/ <u>Allocation</u>	<u>04 Auth</u>	<u>04NetPln</u>	<u>Gov</u>	<u>Gov Aed</u>	<u>SenSub</u>	<u>04NetPln to SenSub</u>	<u>Gov Aed to SenSub</u>
<b>Institutional Facilities</b>							
Palmer Correctional Center	8,453.3	8,451.6	8,660.5	8,660.5	8,660.5	208.9    2.5 %	0.0
Spring Creek Correctional Ctr	14,179.9	13,924.7	14,447.6	14,447.6	14,447.6	522.9    3.8 %	0.0
Wildwood Correctional Center	8,384.2	8,378.5	8,593.1	8,593.1	8,593.1	214.6    2.6 %	0.0
Yukon-Kuskokwim Corr Center	4,056.9	4,313.0	4,536.5	4,536.5	4,536.5	193.5    4.5 %	0.0
Pl MacKenzie Correctional Farm	2,290.0	2,410.9	2,459.8	2,459.8	2,459.8	48.9    2.0 %	1.0
* Appropriation Total	91,649.9	93,920.7	96,051.3	96,051.3	94,051.3	130.6    0.1 %	-2,000.0    -2.1 %
<b>Probation and Parole</b>							
Prob & Parole Director Office	1,043.6	801.4	1,300.2	1,300.2	1,300.2	495.8    61.6 %	0.0
Probation Region 1	0.0	0.0	6,124.7	6,124.7	6,124.7	6,124.7    100.0 %	0.0
Probation Region 2	0.0	0.0	3,283.5	3,283.5	3,283.5	3,283.5    100.0 %	0.0
Northern Region Probation	2,467.3	2,612.2	0.0	0.0	0.0	-2,612.2    -100.0 %	0.0
Southcentral Region Probation	5,060.9	5,155.2	0.0	0.0	0.0	-5,155.2    -100.0 %	0.0
Southeast Region Probation	1,062.7	1,062.7	0.0	0.0	0.0	-1,062.7    -100.0 %	0.0
* Appropriation Total	9,634.5	9,634.5	10,708.4	10,708.4	10,708.4	1,073.9    11.1 %	0.0
<b>Parole Board</b>							
Parole Board	530.4	530.4	458.7	458.7	458.7	-71.7    -13.5 %	0.0
* Appropriation Total	530.4	530.4	458.7	458.7	458.7	-71.7    -13.5 %	0.0

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
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Agency: Department of Corrections

Appropriation/ Allocation	01 Auth	04MetPln	Gov	Gov Amd	SenSub	04MetPln to SenSub	Gov Amd to SenSub
<b>*** Totals for Agency</b>	178,649.6	178,649.6	181,481.8	181,631.8	180,631.8	1,982.2    1.1 %	-1,000.0    -0.6 %
General Funds	148,944.8	148,944.8	151,474.2	151,474.2	152,474.2	3,529.4    2.4 %	1,000.0    0.7 %
Federal Receipts	3,452.2	3,452.2	4,386.0	4,386.0	4,386.0	933.8    27.0 %	0.0
Other Funds	26,252.6	26,252.6	25,621.6	25,771.6	23,771.6	-2,481.0    -9.5 %	-2,000.0    -7.8 %

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Corrections

Appropriation/ Allocation	04 Auth	01MetPln	Gov	Gov Amd	SenSub	01MetPln to SenSub	Gov Amd to SenSub
<b>Administration &amp; Operation</b>							
Office of the Commissioner	667.8	1,202.6	1,137.6	1,137.6	1,137.6	-65.0   -5.4 %	0.0
Correctional Academy	669.6	824.3	852.3	852.3	852.3	28.0   3.4 %	0.0
Administrative Services	2,441.3	2,492.3	1,993.1	1,993.1	1,993.1	-499.2   -20.0 %	0.0
Information Technology MIS	1,449.6	1,088.1	867.4	867.4	867.4	-220.7   -20.3 %	0.0
Research and Records	0.0	0.0	208.1	208.1	208.1	208.1   100.0 %	0.0
Fac-Capital Improvement Unit	90.9	101.3	104.0	104.0	104.0	2.7   2.7 %	0.0
Inmate Programs	232.4	518.7	0.0	0.0	0.0	-518.7   -100.0 %	0.0
Offender Habilitative Programs	0.0	0.0	530.1	530.1	530.1	530.1   100.0 %	0.0
Community Jails	4,869.5	4,525.2	4,325.2	4,325.2	4,325.2	-200.0   -4.4 %	0.0
Classification and Furlough	1,757.0	1,949.5	1,923.4	1,923.4	1,923.4	-26.1   -1.3 %	0.0
Inmate Transportation	1,519.1	1,399.1	1,118.0	1,118.0	1,118.0	-281.1   -20.1 %	0.0
Point of Arrest	0.0	0.0	507.2	507.2	507.2	507.2   100.0 %	0.0
DOC State Facilities Rent	90.4	98.1	98.1	98.1	98.1	0.0	0.0
Out-of-State Contractual	15,530.2	14,151.3	12,880.2	12,880.2	12,880.2	-1,271.1   -9.0 %	0.0
Alternative Housing	165.7	165.7	0.0	0.0	0.0	-165.7   -100.0 %	0.0
Existing CRC Facilities	9,478.2	10,099.0	11,233.9	11,233.9	11,233.9	1,134.9   11.2 %	0.0

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Corrections

Appropriation/ Allocation	04 Auth	04NetPln	Gov	Gov Amd	SenSub	04NetPln to SenSub		Gov Amd to SenSub	
<b>Administration &amp; Operation</b>									
Nome CRC	991.5	991.5	0.0	0.0	0.0	-991.5	-100.0 %	0.0	
Bethel CRC	143.4	143.4	0.0	0.0	0.0	-143.4	-100.0 %	0.0	
* Appropriation Total	40,096.6	39,750.1	37,778.6	37,778.6	37,778.6	-1,971.5	-5.0 %	0.0	
<b>Inmate Health Care</b>									
Inmate Health Care	14,987.3	16,713.0	18,617.8	18,617.8	19,617.8	2,904.8	17.4 %	1,000.0	5.4 %
* Appropriation Total	14,987.3	16,713.0	18,617.8	18,617.8	19,617.8	2,904.8	17.4 %	1,000.0	5.4 %
<b>Institutional Facilities</b>									
Institution Director's Office	678.7	530.8	658.4	658.4	658.4	127.6	24.0 %	0.0	
Correctional Industries Admin	12.1	0.0	0.0	0.0	0.0	0.0		0.0	
Anchorage Correctional Complex	15,935.0	14,245.9	14,346.3	14,346.3	14,346.3	100.4	0.7 %	0.0	
Anvil Mtn Correctional Center	3,947.0	4,083.5	4,214.6	4,214.6	4,214.6	131.1	3.2 %	0.0	
Combined Hiland Mtn Corr Ctr	7,300.4	7,461.6	7,675.5	7,675.5	7,675.5	213.9	2.9 %	0.0	
Fairbanks Correctional Center	7,006.8	7,080.0	7,342.9	7,342.9	7,342.9	262.9	3.7 %	0.0	
Ketchikan Correctional Center	2,805.2	2,815.8	2,929.7	2,929.7	2,929.7	113.9	4.0 %	0.0	
Lemon Creek Correctional Ctr	6,104.5	6,089.1	6,174.2	6,174.2	6,174.2	85.1	1.4 %	0.0	
Mat-Su Correctional Center	2,785.4	2,744.8	2,892.1	2,892.1	2,892.1	147.3	5.4 %	0.0	
Palmer Correctional Center	8,453.3	8,451.6	8,660.5	8,660.5	8,660.5	208.9	2.5 %	0.0	

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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Agency: Department of Corrections

Appropriation/ Allocation	01 Auth	04NetPln	Gov	Gov Amd	SenSub	01NetPln to SenSub	Gov Amd to SenSub	
<b>Institutional Facilities</b>								
Spring Creek Correctional Ctr	14,179.9	13,924.7	14,447.6	14,447.6	14,447.6	522.9	3.8 %	0.0
Wildwood Correctional Center	8,384.2	8,378.5	8,593.1	8,593.1	8,593.1	214.6	2.6 %	0.0
Yukon-Kuskokwim Corr Center	3,996.9	4,283.0	4,476.5	4,476.5	4,476.5	193.5	4.5 %	0.0
Pl MacKenzie Correctional Farm	2,290.0	2,410.9	2,459.8	2,459.8	2,459.8	48.9	2.0 %	0.0
* Appropriation Total	83,879.4	82,500.2	84,871.2	84,871.2	84,871.2	2,371.0	2.9 %	0.0
<b>Probation and Parole</b>								
Prob & Parole Director Office	860.2	621.0	339.7	339.7	339.7	-281.3	-45.3 %	0.0
Probation Region 1	0.0	0.0	6,124.7	6,124.7	6,124.7	6,124.7	100.0 %	0.0
Probation Region 2	0.0	0.0	3,283.5	3,283.5	3,283.5	3,283.5	100.0 %	0.0
Northern Region Probation	2,467.3	2,612.2	0.0	0.0	0.0	-2,612.2	-100.0 %	0.0
Southcentral Region Probation	5,060.9	5,155.2	0.0	0.0	0.0	-5,155.2	-100.0 %	0.0
Southeast Region Probation	1,062.7	1,062.7	0.0	0.0	0.0	-1,062.7	-100.0 %	0.0
* Appropriation Total	9,451.1	9,451.1	9,747.9	9,747.9	9,747.9	296.8	3.1 %	0.0
<b>Parole Board</b>								
Parole Board	530.4	530.4	458.7	458.7	458.7	-71.7	-13.5 %	0.0
* Appropriation Total	530.4	530.4	458.7	458.7	458.7	-71.7	-13.5 %	0.0
*** Totals for Agency	148,944.8	148,944.8	151,474.2	151,474.2	152,474.2	3,529.4	2.4 %	1,000.0 0.7 %

Transaction 1-Way Comparison - FY 2005 Operating Budget - Senate Structure

Numbers & Language

From Gov Amd to SenSub

Agency: Department of Corrections

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Inmate Health Care</u>													
Inmate Health Care													
Increase GF to better reflect actual expenditures													
SenSub	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund 1,000.0													
		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Institutional Facilities</u>													
Correctional Industries Product Cost													
Reduce uncollectable receipt authority													
SenSub	Dec	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1059 Corr Ind -2,000.0													
		-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****		-1,000.0	0.0	0.0	1,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Differences - All Agencies *****		-1,000.0	0.0	0.0	1,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

• Education  
& Early

• Development



SENATE FINANCE COMMITTEE  
4 FEB 2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	DEED #1		
Motion	adopt		
<u>Motion by</u>	Stevens		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Olson			
Senator Stevens			
Senator Bunde			
Senator Dyson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

DEED # 1

AMENDMENT

OFFERED IN THE SENATE

TO: SCS CSHB 375(FIN), Work Draft 23-GH2040C

BY SENATOR STEVENS

By Request of the Governor

Page 56, line lines 13-17:

Delete all material and insert:

“(b) The sum of 81,870,084 is appropriated to the Department of Education and Early Development for state aid for costs of school construction under AS 14.11.100 from the following sources:

Alaska debt retirement fund (AS 37.15.011)	51,670,084
School fund (AS 43.50.140)	30,200,000”

Explanation:

The Department of Education and Early Development received a request from the Anchorage School District to increase their original FY05 request for school debt reimbursement by \$2,837,400.

THE  
FOLLOWING  
DOCUMENT(S)  
ARE  
POOR  
ORIGINAL  
COPIES



April 13, 2004

## Anchorage School District

4600 DeBarrr Road  
P. O. Box 190614  
Anchorage, Alaska 99519-0614  
(907) 742-4000

### SCHOOL BOARD

Jake Metcalf  
President

Tim Steele  
Vice President

Mary Morris  
Clerk

Macon Roberts  
Treasurer

Julie Friedman

Crystal Kennedy

Don Steiner

### SUPERINTENDENT

Carol Comcau

Mr. Eddy Jeans  
School Finance Manager  
Alaska Department of Education and Early Development  
801 West 10<sup>th</sup> Street, Suite 200  
Juneau, AK 99801-1894

Dear Mr. Jeans:

Pursuant to your request, we have reviewed our capital construction cash flow projections and are revising our request for State debt reimbursement based on one of the three educational capital improvement ballots being approved by the voters on the April 6, 2004 Municipal election. The revised amount of allocation requested by the Anchorage School District under the State Aid for Retirement of School Construction Debt for Fiscal Year 2004-2005, as indicated in our conversation yesterday, is \$36,104,231. This amount is \$2,837,383 more than was submitted in our initial request dated October 15, 2003, but is less than was anticipated in our February correspondence to the Governor and Anchorage Legislators.

We appreciate your cooperation and that of your staff in working with our District and the Legislature to increase the amount of statewide appropriation for the State Aid for Retirement of School Construction Debt Program to allow full funding for the Anchorage School District.

If you have any questions, please contact me at (907) 742-4369.

Sincerely yours,

Janet Stokesbary  
Chief Financial Officer

cc Carol Comcau, Superintendent

SCHOOL CONSTRUCTION DEBT RETIREMENT AS 14.11.100 - FY2005 ESTIMATED STATE AID

Updated 4/14/04

SCHOOL DIST.	90% BOND SALES 7/1/77 TO 1/1/82 2YR LAG	80% ESTIMATED CASH PAYMENTS 2YR LAG	90% BOND SALES 1/1/82 TO 7/1/83 CURRENT PAY	80% BOND SALES 7/1/83 TO 3/31/90 CURRENT PAY	70% BOND SALES 4/1/90 TO PRESENT CURRENT PAY	60% BOND SALES 6/30/99 TO PRESENT CURRENT PAY	60%-70% ESTIMATED NEW BONDS SB11, HB281 & HB2003 CURRENT PAY	SCHOOL DIST.	ESTIMATED TOTAL DEBT RETIREMENT BY DISTRICT FOR FY2005
ALEUTIANS EAST					270,748		\$400,714	ALEUTIANS EAST	671,462
ANCHORAGE				4,789,843	24,393,512	2,027,733	4,893,143	ANCHORAGE	36,104,231
FAIRBANKS		24,209	640,458	3,656,754	6,251,150		858,041	FAIRBANKS	11,430,612
HOONAH					157,328			HOONAH	157,328
JUNEAU				60,126	1,622,516		3,606,701	JUNEAU	5,289,343
KENAI					2,644,576			KENAI	2,644,576
KETCHIKAN					1,479,355			KETCHIKAN	1,479,355
KODIAK		16,667			784,034		1,860,905	KODIAK	2,661,606
LAKE & PEN					663,979			LAKE & PEN	663,979
MAT-SU					6,882,650		2,865,000	MAT-SU	9,747,650
NOME							211,820	NOME	211,820
NORTH SLOPE					778,119		524,836	NORTH SLOPE	1,302,955
NORTHWEST ARCTIC					2,718,553		1,349,027	NORTHWEST ARCTIC	4,067,580
PETERSBURG							107,627	PETERSBURG	107,627
SITKA					915,908		1,484,333	SITKA	2,400,241
UNALASKA	146,363				305,077			UNALASKA	451,440
VALDEZ							1,001,200	VALDEZ	1,001,200
WRANGELL			739,260		36,574			WRANGELL	775,834
YAKUTAT					101,245			YAKUTAT	101,245
<b>TOTALS</b>	<b>146,363</b>	<b>40,876</b>	<b>1,379,718</b>	<b>8,506,723</b>	<b>50,005,324</b>	<b>\$2,027,733</b>	<b>19,163,347</b>		<b>81,270,084</b>

THESE ENTITLEMENTS ARE SUBJECT TO ADJUSTMENTS BASED ON ACTUAL BOND PAYMENTS.

BOND ENTITLEMENT	\$62,065,861
CASH ENTITLEMENT	40,876
SUB TOTAL	<u>62,106,737</u>
ESTIMATED DEBT SB11, HB281 & HB2003	<u>19,163,347</u>
EST. STATE AID-FY2005	81,270,084
EED OVERHEAD	<u>600,000</u>
TOTAL FY2005 STATE AID	81,870,084

**DRAFT**

Note: The following district retired bonds amounting to \$110,000 in FY2004. The Wrangell 1993 Refunding was retired in FY2004.

SENATE FINANCE COMMITTEE  
4/20/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	DEED #2		
Motion	amend		
<u>Motion by</u>	Dyson		
<u>Objection by</u>	→ friendly ← none (		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Stevens			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

SENATE FINANCE COMMITTEE  
4/29/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	DEED #2		
Motion	adopt - as amended		
<u>Motion by</u>	Dyson		
<u>Objection by</u>	Wilken		
<u>Removed</u>	✓		
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Stevens			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	adopted		

Revised as amended

DEED #2

AMENDMENT TO SCS CSHB 375 (FIN) GF2040C

Offered By: Senator Fred Dyson

ADD intent language.

Department of Education and Early Development  
Teacher and Learning Support  
Quality Schools \$42,443,800 \*

The amount allocated for Quality Schools includes \$119,500 (General Funds) for creation of a new Education (Specialist II) position for monitoring and oversight of statewide and district correspondence programs. It is the intent of the legislature that the department expend these funds, combined with the appropriations to fund and support the current range 21 EED education specialist II who is the charter school program manager, to employ an additional one or more people to create an office uniquely focused on maximization of all Alaska alternative public school initiatives, including charter schools. "Maximization" means: Finding ways to use alternative schools to accomplish the requirements of the federal No Child Left Behind Act (NCLB); Increasing public choices for quality education; Monitoring and overseeing alternative schools in the context of these goals; and, Providing information to the legislature regarding alternative school legislation, challenges, evaluation, and opportunities. Existing alternative schools include; charter schools, boarding schools, correspondence schools, and district-operated alternative schools.

\* money already in budget  
this amendment adds no funds

AMENDMENT TO AMENDMENT DEED #2

IN SENATE FINANCE COMMITTEE

BY SENATOR WILKEN

TO: SCS CSHB 375 (FIN), VERSION C

ADD the following intent language:

Further, the duties shall be as follows:

1. Monitor and evaluate the expenditures of state funds in accordance with state statutes and regulations;
2. Monitor and evaluate curriculum as it pertains to state education and graduation requirements; and
3. Monitor and evaluate benchmark and other standardized test results to insure that a quality education is being provided and achieved by the Alaska's alternative educational system.

\* conceptual

**GARY WILKEN**

SENATOR  
Fairbanks

Interim:  
1851 Fox Ave.  
Fairbanks, Alaska 99701  
Tel: 451-5501 (from Fbks)  
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Fax: (907) 465-4714  
Website: www.garywilken.com  
E-Mail: Senator.Gary.Wilken@legis.state.ak.us

## MEMORANDUM

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

RE: Department of Education and Early Development  
FY05 Operating Budget

DATE: March 31, 2004

---

The Senate Finance Subcommittee for the Department of Education and Early Development met on Wednesday, March 31, 2004 and voted to forward the attached spreadsheets to the full Senate Finance Committee for consideration.

Thank you for your assistance.

Handwritten signature of Gary Wilken.

Sen. Gary Wilken  
DEED Subcommittee  
Chairman

Handwritten signature of Bert Stedman.

Sen. Bert Stedman  
DEED Subcommittee  
Member

Handwritten signature of Bettye Davis.

Sen. Bettye Davis  
DEED Subcommittee  
Member

## Department of Education and Early Development

### FY 05 Senate Finance Subcommittee

March 31, 2004

The Senate Finance Subcommittee for the Department of Education and Early Development forwards a proposed FY05 budget to the full Senate Finance Committee for consideration that totals \$192,171,500. This amount includes:

- 1) \$23, 213.0 Million in General Funds;
- 2) \$150,861.8 Million in Federal Funds; and
- 3) \$18,096.7 Million in Other Funds.

#### K-12 Funding Summary

- Funding for the *K-12 Public Education Funding Formula* is included in Senate Bill 35 and Senate Bill 283 and, therefore, the funding request was deleted from the general operating budget.
- The projected cost to fund a status quo budget for the *K-12 Public Education Funding Formula* in FY05 is \$8.4 Million less than FY04 due mainly to an increase in the required local effort, a decline in student enrollment, and the effects of the transitional funding floor.
- Both Senate Bill 35 and Senate Bill 283 increase the amount appropriated to the *K-12 Public Education Funding Formula*; SB 35 raises the student dollar by \$407 and SB 283 increases the funding \$419 per student.
- At the request of the department, *Pupil Transportation* was reduced by \$876,600 due to a decline in student enrollment.
- Due to an increase in its student count, the Alaska Challenge Youth Academy received an increment of \$126,200 within the *K-12 Support* appropriation found in Senate Bill 35/283.

#### Federal Support

- The department requested authorization to receive an additional \$6.0 million in federal funds for various federal Title programs and other programs.
- Forty-eight school districts participate in the school lunch program and 29 districts in the school breakfast program. An additional \$4.5 million in federal support was authorized due to increase participation and reimbursement rates.
- Excess federal authorization was deleted for System of Early Education Development (SEED) as this program will be retained by the University of Alaska and will be handled "in house."

### Organizational Changes

- The Yukon-Koyukuk School District will operate *Alyeska Central School* as a charter school in FY05. Therefore, the funding for the school (\$4,088,900) was deleted from the department's budget.
- Structure changes for the department include the elimination of two appropriations: 1) *Pupil Transportation* (now part of *K-12 Support*); 2) *Alyeska Central School* (FY05 funding eliminated).
- The number of position has decreased since FY04: delete 26 PFT, 27 PPT and 1 Temporary.

### Senate Finance Subcommittee Changes

- A new Education Specialist II position was established to monitor and oversee statewide and district correspondence programs with a total of almost 11,000 students, a growth rate of 36% over six years.
- The subcommittee partially restored a reduction to the Division of Libraries, Museums, and Archives (\$75,000).
- *Intent Language* was added to express concern regarding the department's increasing use of internal I/A funds to support three components – Executive Administration, Administrative Services, and Information Services.

## Department of Education and Early Development

	General Fund	Federal Receipts	Other Funds	Total	Comments
Governor's FY05 Budget	745,730.0	171,652.8	29,755.8	947,138.6	Includes K-12 Support
Governor's Amended FY05 Budget	744,893.4	171,652.8	30,044.0	946,590.2	Includes K-12 Support
Senate Finance Subcmte FY05 Budget	23,213.0	150,861.8	18,096.7	192,171.5	K-12 Support included in SB 35 and SB 283

Transaction Changes in Governor's Amended FY05 Operating Budget; Blue - as amended by Gov., Yellow - as amended by (S) Fin. Subcmte

Appropriations and Allocations	General Funds	Federal Receipts	Other Funds	Total	Comments
<b>Education Support Services</b>					
Executive Administration	(65.3)		65.3	0.0	Replace GF with internal funds from EED divisions
Administrative Services	7.0			7.0	DOA transaction to allocate GF to EED for chargeback
Information Services	(20.0)		20.0	0.0	Replace GF with internal funds from EED divisions
Information Services	(16.6)			(16.6)	Eliminate GF/Program Receipt Authorization - Utilize web site
School Finances & Facilities	(31.7)		(132.7)	(164.4)	Restructure support for school facilities and funding programs
School Finances & Facilities	(225.0)			(225.0)	Delete one-time item - Intensive student funding/services study
<b>Teaching and Learning Support</b>					
Special and Supplemental Services		3,500.0		3,500.0	Increase federal authorization for Title programs
Special and Supplemental Services	40.0			40.0	Alaska Minerals and Energy Resources Education Funds
Quality Schools		2,500.0		2,500.0	Increase federal authorization
Quality Schools	119.5			119.5	Position for Statewide Correspondence Study Oversight
Teacher Certification			(100.0)	(100.0)	Adjust authorization to projected revenue generated by fees
Child Nutrition		4,500.0		4,500.0	Increase participation and rates for free and reduced meals
Head Start Grants			(3,347.2)	(3,347.2)	Delete excess authorization due to program restructuring
<b>Commissions and Boards</b>					
Alaska State Council on the Arts		(75.0)		(75.0)	Delete excess federal authorization
Alaska State Council on the Arts			(45.6)	(45.6)	Delete excess Art in Public Places fund authorization
<b>State Facilities Maintenance</b>					
EED State Facilities Rent			(32.0)	(32.0)	Reduce state rent cost by moving staff into Goldbelt Building
<b>Alaska State Library</b>					
Library Operations	75.0			75.0	Partially restore reduction due to increase in IA chargebacks
Library Operations	(100.0)			(100.0)	Proposed reduction in the Governor's FY05 Operating Budget
<b>Alaska Postsecondary Educ. Cmsn.</b>					
Program Administration & Operations			288.2	288.2	Postsecondary Lease Costs
<b>Alyeska Central School</b>					
Alyeska Central School - DELETE			(4,088.9)	(4,088.9)	Yukon-Koyukuk charter school beginning FY 2005
<b>Total Proposed Operating</b>	<b>(217.1)</b>	<b>10,425.0</b>	<b>(7,372.9)</b>	<b>2,835.0</b>	

Governor's FY05 Budget Position Change      Perm Full Time - (26)      Perm Part Time - (27)      47 Positions - ACS; 5 Positions - HR, 1 Position - Archives

Subcmte FY05 Budget Position Change      Perm Full Time - 1      Position for Statewide Correspondence Study Program Oversight

Pupil Transportation was reduced (876,600) due to a decline in student enrollment and is included in SB 35/SB 283.

## Department of Education and Early Development

	General Fund	Federal Receipts	Other Funds	Total	Comments
Governor's FY05 Budget	745,730.0	171,652.8	29,755.8	947,138.6	Includes K-12 Support
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Senate Finance Subcmte FY05 Budget	23,213.0	150,861.8	18,096.7	192,171.5	K-12 Support included in SB 35 and SB 283

Transaction Changes in Governor's Amended FY05 Operating Budget; Blue - as amended by Gov., Yellow - as amended by (S) Fin. Subcmte

Appropriations and Allocations	General Funds	Federal Receipts	Other Funds	Total	Comments
<b>Education Support Services</b>					
Executive Administration	(65.3)		65.3	0.0	Replace GF with Internal funds from EED divisions
Administrative Services	7.0			7.0	DOA transaction to allocate GF to EED for chargeback
Information Services	(20.0)		20.0	0.0	Replace GF with Internal funds from EED divisions
Information Services	(16.6)			(16.6)	Eliminate GF/Program Receipt Authorization - Utilize web site
School Finances & Facilities	(31.7)		(132.7)	(164.4)	Restructure support for school facilities and funding programs
School Finances & Facilities	(225.0)			(225.0)	Delete one-time item - intensive student funding/services study
<b>Teaching and Learning Support</b>					
Special and Supplemental Services		3,500.0		3,500.0	Increase federal authorization for Title programs
Special and Supplemental Services	40.0			40.0	Alaska Minerals and Energy Resources Education Funds
Quality Schools		2,500.0		2,500.0	Increase federal authorization
Quality Schools	119.5			119.5	Position for Statewide Correspondence Study Oversight
Teacher Certification			(100.0)	(100.0)	Adjust authorization to projected revenue generated by fees
Child Nutrition		4,500.0		4,500.0	Increase participation and rates for free and reduced meals
Head Start Grants			(3,347.2)	(3,347.2)	Delete excess authorization due to program restructuring
<b>Commissions and Boards</b>					
Alaska State Council on the Arts		(75.0)		(75.0)	Delete excess federal authorization
Alaska State Council on the Arts			(45.6)	(45.6)	Delete excess Art In Public Places fund authorization
<b>State Facilities Maintenance</b>					
EED State Facilities Rent			(32.0)	(32.0)	Reduce state rent cost by moving staff into Goldbelt Building
<b>Alaska State Library</b>					
Library Operations	75.0			75.0	Partially restore reduction due to increase in IA chargebacks
Library Operations	(100.0)			(100.0)	Proposed reduction in the Governor's FY05 Operating Budget
<b>Alaska Postsecondary Educ. Cmsn.</b>					
Program Administration & Operations			288.2	288.2	Postsecondary Lease Costs
<b>Alyeska Central School</b>					
Alyeska Central School - DELETE			(4,088.9)	(4,088.9)	Yukon-Koyukuk charter school beginning FY 2005
<b>Total Proposed Operating</b>	<b>(217.1)</b>	<b>10,425.0</b>	<b>(7,372.9)</b>	<b>2,835.0</b>	

Governor's FY05 Budget Position Change      Perm Full Time - (26)      Perm Part Time - (27)      47 Positions - ACS; 5 Positions - HR; 1 Position - Archives

Subcmte FY05 Budget Position Change      Perm Full Time - 1      Position for Statewide Correspondence Study Program Oversight

Pupil Transportation was reduced (876,000) due to a decline in student enrollment and is included in SB 35/SB 283.

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Education and Early Development

	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>Gov Amd to SenSub</u>	
Totals for Agency	951,852.2	951,852.2	947,138.6	946,590.2	192,171.5	-754,418.7	-79.7 %
<u>Objects of Expenditure:</u>							
Personal Services	19,977.2	22,265.5	20,633.7	20,633.7	20,713.7	80.0	0.4 %
Travel	1,221.6	1,246.6	1,155.1	1,155.1	1,170.1	15.0	1.3 %
Contractual	23,245.7	24,516.9	22,648.1	22,976.3	22,791.0	-185.3	-0.8 %
Commodities	1,316.8	1,858.2	1,218.7	1,218.7	1,223.7	5.0	0.4 %
Equipment	156.4	149.4	130.4	130.4	135.4	5.0	3.8 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	901,815.6	901,815.6	901,352.6	900,476.0	146,137.6	-754,338.4	-83.8 %
Miscellaneous	4,118.9	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>							
F 1002 Fed Rcpts	139,909.4	139,909.4	150,542.4	150,542.4	150,542.4	0.0	
G 1003 G/F Match	698.9	698.9	698.9	698.9	698.9	0.0	
G 1004 Gen Fund	752,441.7	752,441.7	744,850.1	744,013.5	22,333.7	-721,680.4	-97.0 %
G 1005 GF/Prgm	89.7	89.7	68.3	68.3	68.3	0.0	
O 1007 I/A Rcpts	13,406.5	13,406.5	6,584.5	6,584.5	6,584.5	0.0	
F 1014 Donat Comm	311.8	311.8	319.4	319.4	319.4	0.0	
G 1037 GF/MH	112.7	112.7	112.7	112.7	112.7	0.0	
F 1043 Impact Aid	20,791.0	20,791.0	20,791.0	20,791.0	0.0	-20,791.0	-100.0 %
O 1061 CIP Rcpts	251.6	251.6	0.0	0.0	0.0	0.0	
O 1066 Pub School	12,581.9	12,581.9	11,947.3	11,947.3	0.0	-11,947.3	-100.0 %
O 1092 MHTAAR	250.0	250.0	250.0	250.0	250.0	0.0	
O 1106 ACPE Rcpts	8,514.2	8,514.2	8,850.7	9,138.9	9,138.9	0.0	

Agency Totals - FY 2005 Operating Budget - Senate Structure

Numbers & Language

Agency: Department of Education and Early Development

	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>Gov Amd to SenSub</u>	
O 1108 Stat Desig	696.0	696.0	672.8	672.8	672.8	0.0	
O 1145 AIPP Fund	75.6	75.6	30.0	30.0	30.0	0.0	
O 1151 VoTech Ed	182.2	182.2	182.2	182.2	182.2	0.0	
O 1156 Rcpt Svcs	1,539.0	1,539.0	1,238.3	1,238.3	1,238.3	0.0	
<u>Positions:</u>							
Perm Full Time	324	319	293	293	294	1	0.3 %
Perm Part Time	61	61	34	34	34	0	
Temporary	2	1	0	0	0	0	
<u>Funding Summary:</u>							
General Funds	753,343.0	753,343.0	745,730.0	744,893.4	23,213.0	-721,680.4	-96.9 %
Federal Receipts	161,012.2	161,012.2	171,652.8	171,652.8	150,861.8	-20,791.0	-12.1 %
Other Funds	37,497.0	37,497.0	29,755.8	30,044.0	18,096.7	-11,947.3	-39.8 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

**Numbers & Language**

Agency: Department of Education and Early Development

<u>Appropriation/ Allocation</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>Gov Amd to SenSub</u>	
<b>K-12 Support</b>							
Foundation Program	701,768.9	701,768.9	693,344.9	693,344.9	0.0	-693,344.9	-100.0 %
Boarding Home Grants	185.9	185.9	185.9	185.9	0.0	-185.9	-100.0 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	-1,100.0	-100.0 %
Special Schools	6,297.2	6,297.2	6,425.2	0,425.2	0.0	-6,425.2	-100.0 %
Pupil Transportation	53,933.8	53,933.8	54,433.8	53,557.2	0.0	-53,557.2	-100.0 %
* Appropriation Total	763,285.8	763,285.8	755,489.8	754,613.2	0.0	-754,613.2	-100.0 %
<b>Education Support Services</b>							
Executive Administration	0.0	0.0	549.1	549.1	549.1	0.0	
Administrative Services	1,102.0	1,102.0	1,134.6	1,134.6	1,134.6	0.0	
Information Services	558.8	558.8	554.9	554.9	554.9	0.0	
School Finance & Facilities	0.0	0.0	1,544.7	1,544.7	1,544.7	0.0	
District Support Services	1,201.4	1,201.4	0.0	0.0	0.0	0.0	
Educational Facilities Support	710.8	710.8	0.0	0.0	0.0	0.0	
* Appropriation Total	3,573.0	3,573.0	3,783.3	3,783.3	3,783.3	0.0	
<b>Teaching and Learning Support</b>							
Special & Supplemental Service	75,636.0	75,625.4	79,982.8	80,022.8	80,022.8	0.0	
Quality Schools	39,783.5	39,783.5	42,443.8	42,443.8	42,563.3	119.5	0.3 %

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
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Agency: Department of Education and Early Development

Appropriation/ Allocation	01 Auth	04MgtPlan	Gov	Gov Amnt	SenSub	Gov Amnt to SenSub	
<b>Teaching and Learning Support</b>							
Teacher Certification	706.3	706.3	621.7	621.7	621.7	0.0	
Child Nutrition	28,905.3	28,905.3	33,432.5	33,432.5	33,432.5	0.0	
Head Start Grants	9,871.8	9,882.4	6,320.2	6,320.2	6,320.2	0.0	
Education Special Projects	622.3	622.3	0.0	0.0	0.0	0.0	
* Appropriation Total	155,525.2	155,525.2	162,801.0	162,841.0	162,960.5	119.5	0.1 %
<b>Commissions and Boards</b>							
Professional Teaching Practice	217.8	217.8	226.1	226.1	226.1	0.0	
AK State Council on the Arts	1,216.5	1,216.5	1,105.8	1,105.8	1,105.8	0.0	
* Appropriation Total	1,434.3	1,434.3	1,331.9	1,331.9	1,331.9	0.0	
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding School	4,610.0	4,610.0	4,684.9	4,684.9	4,684.9	0.0	
* Appropriation Total	4,610.0	4,610.0	4,684.9	4,684.9	4,684.9	0.0	
<b>State Facilities Maintenance</b>							
State Facilities Maintenance	875.6	875.6	900.5	900.5	900.5	0.0	
EED State Facilities Rent	311.9	311.9	279.9	279.9	279.9	0.0	
* Appropriation Total	1,187.5	1,187.5	1,180.4	1,180.4	1,180.4	0.0	

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
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Agency: Department of Education and Early Development

Appropriation/ Allocation	<u>01 Auth</u>	<u>04Mgt Pln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>Gov Amd to SenSub</u>	
<b>Alaska Library and Museums</b>							
Library Operations	4,977.4	4,977.4	4,877.4	4,877.4	4,952.4	75.0	1.5 %
Archives	731.1	731.1	738.2	738.2	738.2	0.0	
Museum Operations	1,459.0	1,459.0	1,461.4	1,461.4	1,461.4	0.0	
* Appropriation Total	7,167.5	7,167.5	7,077.0	7,077.0	7,152.0	75.0	1.1 %
<b>Alaska Postsecondary Education</b>							
Program Admin & Operations	1,040.2	888.0	9,283.0	9,571.2	9,571.2	0.0	
WWAMI Medical Education	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	
Student Loan Ops/Outreach	7,800.2	7,952.1	0.0	0.0	0.0	0.0	
WICHE Compact	103.0	103.0	0.0	0.0	0.0	0.0	
* Appropriation Total	10,450.7	10,450.7	10,790.3	11,078.5	11,078.5	0.0	
<b>Executive Administration</b>							
State Board of Education	147.7	147.7	0.0	0.0	0.0	0.0	
Commissioner's Office	381.6	381.6	0.0	0.0	0.0	0.0	
* Appropriation Total	529.3	529.3	0.0	0.0	0.0	0.0	
<b>Alyeska Central School</b>							
Alyeska Central School	4,088.9	4,088.9	0.0	0.0	0.0	0.0	
* Appropriation Total	4,088.9	4,088.9	0.0	0.0	0.0	0.0	

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language
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Agency: Department of Education and Early Development

Appropriation/ Allocation	<u>04 Auth</u>	<u>04Mpt Pln</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>Gov Amd to SenSub</u>	
*** Totals for Agency	951,852.2	951,852.2	947,138.6	946,590.2	192,171.5	-754,418.7	-79.7 %
General Funds	753,343.0	753,343.0	745,730.0	744,893.4	23,213.0	-721,680.4	-96.9 %
Federal Receipts	161,012.2	161,012.2	171,652.8	171,652.8	150,861.8	-20,791.0	-12.1 %
Other Funds	37,497.0	37,497.0	29,755.8	30,044.0	18,096.7	-11,947.3	-39.8 %

## Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language Fund Group: General Funds
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Agency: Department of Education and Early Development

Appropriation/ Allocation	<u>01 Auth</u>	<u>04MPLN</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>SenSub</u>	<u>Gov Amd to SenSub</u>	
<b>K-12 Support</b>							
Foundation Program	668,396.0	668,396.0	660,606.6	660,606.6	0.0	-660,606.6	-100.0 %
Boarding Home Grants	185.9	185.9	185.9	185.9	0.0	-185.9	-100.0 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	-1,100.0	-100.0 %
Special Schools	6,297.2	6,297.2	6,425.2	6,425.2	0.0	-6,425.2	-100.0 %
Pupil Transportation	53,933.8	53,933.8	54,433.8	53,557.2	0.0	-53,557.2	-100.0 %
* Appropriation Total	<b>729,912.9</b>	<b>729,912.9</b>	<b>722,751.5</b>	<b>721,874.9</b>	<b>0.0</b>	<b>-721,874.9</b>	<b>-100.0 %</b>
<b>Education Support Services</b>							
Executive Administration	0.0	0.0	0.0	0.0	0.0	0.0	
Administrative Services	476.2	476.2	483.2	483.2	483.2	0.0	
Information Services	211.6	211.6	175.0	175.0	175.0	0.0	
School Finance & Facilities	0.0	0.0	944.7	944.7	944.7	0.0	
District Support Services	1,201.4	1,201.4	0.0	0.0	0.0	0.0	
* Appropriation Total	<b>1,889.2</b>	<b>1,889.2</b>	<b>1,602.9</b>	<b>1,602.9</b>	<b>1,602.9</b>	<b>0.0</b>	
<b>Teaching and Learning Support</b>							
Special & Supplemental Service	112.7	112.7	112.7	152.7	152.7	0.0	
Quality Schools	5,340.4	5,340.4	5,340.4	5,340.4	5,459.9	119.5	2.2 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Education and Early Development

Appropriation/ Allocation	04 Aut. h	04Mgt P l n	Gov	Gov Aml	SenSub	Gov Aml to SenSub	
<b>Teaching and Learning Support</b>							
Child Nutrition	47.7	47.7	47.7	47.7	47.7	0.0	
Head Start Grants	6,076.0	6,076.0	6,076.0	6,076.0	6,076.0	0.0	
Education Special Projects	0.0	0.0	0.0	0.0	0.0	0.0	
* Appropriation Total	11,576.8	11,576.8	11,576.8	11,616	11,736.3	119.5	1.0 %
<b>Commissions and Boards</b>							
AK State Council on the Arts	466.4	466.4	466.4	466.4	466.4	0.0	
* Appropriation Total	466.4	466.4	466.4	466.4	466.4	0.0	
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding School	2,497.7	2,497.7	2,497.7	2,497.7	2,497.7	0.0	
* Appropriation Total	2,497.7	2,497.7	2,497.7	2,497.7	2,497.7	0.0	
<b>State Facilities Maintenance</b>							
EED State Facilities Rent	253.9	253.9	253.9	253.9	253.9	0.0	
* Appropriation Total	253.9	253.9	253.9	253.9	253.9	0.0	
<b>Alaska Library and Museums</b>							
Library Operations	3,573.6	3,573.6	3,473.6	3,473.6	3,548.6	75.0	2.2 %
Archives	548.0	548.0	548.0	548.0	548.0	0.0	
Museum Operations	1,051.9	1,051.9	1,051.9	1,051.9	1,051.9	0.0	
* Appropriation Total	5,173.5	5,173.5	5,073.5	5,073.5	5,148.5	75.0	1.5 %

Appropriation Summary - FY 2005 Operating Budget - Senate Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Education and Early Development

Appropriation/ Allocation	<u>01 Auth</u>	<u>04Mgt Plan</u>	<u>Gov</u>	<u>Gov Auxl</u>	<u>SenSub</u>	<u>Gov Auxl to SenSub</u>	
<b>Alaska Postsecondary Education</b>							
WWAMI Medical Education	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	
* Appropriation Total	1,507.3	1,507.3	1,507.3	1,507.3	1,507.3	0.0	
<b>Executive Administration</b>							
Commissioner's Office	65.3	65.3	0.0	0.0	0.0	0.0	
* Appropriation Total	65.3	65.3	0.0	0.0	0.0	0.0	
*** Totals for Agency	753,343.0	753,343.0	745,730.0	744,893.4	23,213.0	-721,680.4	-96.9 %

# Wordage Report - FY 2005 Operating Budget - House Structure

Agency: Department of Education and Early Development

Gov      Gov Amd      SenSub

Intent

It is the intent of the legislature that the Department of Education & Early Development make every effort to reduce interagency charge back between divisions and that the department advance a general fund appropriation for executive administration, including the state board of education and early development and the commissioner's office in the Governor's FY2006 budget request.

X

Teaching and Learning Support  
Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2004, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

X

X

# Transaction 1-Way Comparison - FY 2005 Operating Budget - House Structure

Numbers & Language

From Gov to SenSub

Agency: Department of Education and Early Development

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>K-12 Support</b>													
<b>Foundation Program</b>													
Delete Foundation Program funding in HB 375 due to funding inclusion in other appropriation bill	SenSub	-693,314.9	0.0	0.0	-68.8	0.0	0.0	0.0	-693,276.1	0.0	0.0	0.0	0.0
1004 Gen Fund		-660,606.6											
1043 Impact Aid		-20,791.0											
1066 Pub School		-11,917.3											
		-693,314.9	0.0	0.0	-68.8	0.0	0.0	0.0	-693,276.1	0.0	0.0	0.0	0.0
<b>Boarding Home Grants</b>													
Delete Boarding Home Grants funding in HB 375 due to funding inclusion in other appropriation bill	SenSub	-185.9	0.0	0.0	0.0	0.0	0.0	0.0	-185.9	0.0	0.0	0.0	0.0
1004 Gen Fund		-185.9											
		-185.9	0.0	0.0	0.0	0.0	0.0	0.0	-185.9	0.0	0.0	0.0	0.0
<b>Youth in Detention</b>													
Delete Youth in Detention funding in HB 375 due to funding inclusion in other appropriation bill	SenSub	-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,100.0											
		-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0
<b>Special Schools</b>													
Delete Special Schools funding in HB 375 due to funding inclusion in other appropriation bill	SenSub	-6,425.2	0.0	0.0	0.0	0.0	0.0	0.0	-6,425.2	0.0	0.0	0.0	0.0
1004 Gen Fund		-6,425.2											
		-6,425.2	0.0	0.0	0.0	0.0	0.0	0.0	-6,425.2	0.0	0.0	0.0	0.0
<b>Pupil Transportation</b>													
Projected ADM adjustment	SenSub	-876.6	0.0	0.0	0.0	0.0	0.0	0.0	-876.6	0.0	0.0	0.0	0.0
1004 Gen Fund		-876.6											
Delete Pupil Transportation funding in HB 375 due to funding inclusion in other appropriation bill	SenSub	-53,557.2	0.0	0.0	-206.0	0.0	0.0	0.0	-53,351.2	0.0	0.0	0.0	0.0
1004 Gen Fund		-53,557.2											
		-51,433.8	0.0	0.0	-206.0	0.0	0.0	0.0	-51,227.8	0.0	0.0	0.0	0.0
*** Appropriation Difference ***		-755,489.8	0.0	0.0	-274.8	0.0	0.0	0.0	-755,215.0	0.0	0.0	0.0	0.0

# Transaction 1-Way Comparison - FY 2005 Operating Budget - House Structure

Numbers & Language

From Gov to SenSub

Agency: Department of Education and Early Development

Column	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Teaching and Learning Support</u>													
<u>Special and Supplemental Services</u>													
AMD: Alaska Minerals and Energy Resources Education Fundin, 1004 Gen Fund	SenSub	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Quality Schools</u>													
Add Position and Supporting Funds for Statewide Correspondence Study Program Oversight 1004 Gen Fund	SenSub	Inc	119.5	80.0	15.0	14.5	5.0	5.0	0.0	0.0	1.0	0.0	0.0
			119.5	80.0	15.0	14.5	5.0	5.0	0.0	0.0	1.0	0.0	0.0
*** Appropriation Difference ***			159.5	80.0	15.0	54.5	5.0	5.0	0.0	0.0	1.0	0.0	0.0
<u>Alaska Library and Museums</u>													
<u>Library Operations</u>													
Add Back Contractual Services Funding 1004 Gen Fund	SenSub	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Alaska Postsecondary Education Commission</u>													
<u>Program Administration &amp; Operations</u>													
AMD: Post Secondary Lease Costs 1106 ACPE Rcpts	SenSub	Inc	288.2	0.0	0.0	288.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			288.2	0.0	0.0	288.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Appropriation Difference ***			288.2	0.0	0.0	288.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****			-751,967.1	80.0	15.0	142.9	5.0	5.0	0.0	-755,215.0	0.0	1.0	0.0
***** Differences - All Agencies *****			-754,967.1	80.0	15.0	142.9	5.0	5.0	0.0	-755,215.0	0.0	1.0	0.0

•  
Environmental

• Conservation



SENATE FINANCE COMMITTEE  
4/29/2003 COMMITTEE ACTION

Bill Number	HB 375		
Amendment	DEC #1		
Motion	adopt		
<u>Motion by</u>	Green		
<u>Objection by</u>	Dyson		
<u>Removed</u>	JL		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Stevens			
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

DEC #1

Amendment to SCS for CS HB 375(FIN) version 23-GF2040\C

Offered By: Senator Green by request

ADD

Department: Environmental Conservation

Appropriation: Water

Allocation: Water Quality

Fund Source Number and Name: 1004 General Funds

Amount: \$50,000

**DESCRIPTION:**

This amendment fully funds the "Raindrops to Oceans" initiative - a thorough redesign of DEC's water quality management and permitting programs to improve efficiency and effectiveness to mitigate pollution potential as water travels from the raindrop to the ocean. The State's best economic and water quality interests are attained through replacing the current federal agency jurisdiction with state control for wetlands management, underground injection of wastewaters and discharges to surface waters.

Full funding provides the water quality program with resources necessary to seek primacy and elevate performance of stormwater pollution control to a level adequate for the "Raindrops to Oceans" redesign. It will be used to reform and rationalize the permit process for waste disposal at large mines and other facilities with waste discharges; accelerate the updating of Alaska's water quality standards which are fundamental cornerstones for permit decision making; develop a plan and draft rules to acquire state jurisdiction for permitting wastewater disposal into underground injection control (UIC) wells; and make necessary improvements and regulation changes for the stormwater program.

Without restoration of this funding, the department will not be able to undertake the underground injection portion of the initiative in FY2005.

SENATE FINANCE COMMITTEE  
4/20/2004 COMMITTEE ACTION

Bill Number	#B 375		
Amendment	DEC #2		
Motion			
<u>Motion by</u>	Wilken		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Bunde			
Senator Dyson			
Senator Hoffman			
Senator Olson			
Senator Stevens			
Co-Chair Green			
Co-Chair Wilken			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	Pass		

Offered By:

Senator

Greer by request

**ADD**

Department: Environmental Conservation

Appropriation: Administration

Allocation: Office of the Commissioner

Fund Source and Amount: 1004 General Funds \$1,200

Allocation: Information and Administrative Services

Fund Source and Amount: 1004 General Funds \$1,100

Appropriation: Environmental Health

Allocation: Environmental Health Director

Fund Source and Amount: 1004 General Funds \$400

Allocation: Laboratory Services

Fund Source and Amount: 1004 General Funds \$5,100

Allocation: Air Quality Director

Fund Source and Amount: 1004 General Funds \$1,700

Allocation: Air Quality

Fund Source and Amount: 1004 General Funds \$4,300

Appropriation: Water

Allocation: Facility Construction

Fund Source and Amount: 1004 General Funds \$5,000

**DESCRIPTION:**

During development of the Governor's FY2005 Operating Budget DEC examined its priority programs, realigned resources and offered reductions where feasible. The Governor's budget included \$ 7,400 in general fund, travel reductions in six of DEC's components; capturing savings possible through the use of new technology.

Additional general fund travel reductions are being proposed for seven components, four of which had previous reductions in the Governor's budget. DEC's general funds support core programs where travel is often directly related field work. This amendment restores funding for those core activities.

Total GF increase is \$18,800



## SENATOR FRED DYSON

Senate Finance Subcommittee – Department of Environmental Conservation

### MEMORANDUM

April 2, 2004

To: Senate Lyda Green, Co-Chair  
Senator Gary Wilken, Co-Chair  
Senate Finance Committee

From: Senator Fred Dyson, Chair  
Senator Scott Ogan  
Senator Lyman Hoffman

RE: FY05 Closeout – Department of Environmental Conservation

#### I. Introduction

The Senate Finance Subcommittee for the Department of Environmental Conservation reviewed the department's proposed FY05 Operating Budget, reviewed the changes recommended by the House Finance Subcommittee, and discussed both with department representatives. It is the determination of the subcommittee that the proposed budget, with the changes recommended by the House Finance Subcommittee, except as noted below, will be adequate to allow the department to meet the demands of its mission. The Senate Finance Subcommittee hereby recommends approval of the budget as proposed, except as noted below.

#### II. Financial Overview

The department's total budget, including the governor's subsequent proposed amendment, increased by \$553,700. Of this amount, \$169,200 are from general fund sources. Changes having the largest impact on the department's budget include:

- A. The department budget reflected \$1,270,600 (non-general funds) for salary adjustments primarily as a result of the need to increase funding for retirement benefits.

- B. The Information and Administrative Services allocation resulted in transferred funding and positions to shift program effort and realign resources in conjunction with the State's consolidation of personnel services under the Department of Administration and for the department's "Raindrops to Oceans" redesign. The net change between the FY04 Management Plan and the Governor's request reflects an overall decrease of \$956,600.

This overall decrease consists of the following:

\$144,700	Retirement System Rate Increase
(\$336,400)	Shift in program effort (\$71.1 to Solid Waste, \$265.3 to Water)
(\$471,100)	Transfer to State Supported Services for Human Resource Cost
(\$189,200)	JPO Reduction
(\$75,500)	ACMP Reduction
(\$29,100)	Information Coordination Reduction

- C. Air Quality initially included an increase of \$300,000 Statutory Designated Program Receipts for the Vehicle Inspection and Maintenance Program. This amount was subsequently deleted in the governor's amendment.
- D. The Water Quality allocation included an increment of \$300,000 for "Raindrops to Oceans" to replace federal agency jurisdiction with state control.

### III. Changes Recommended by House Finance Subcommittee

The House Finance Subcommittee proposed the following changes prior to review by the Senate Finance Subcommittee.

- A. Departmental Budget Structure  
Per the request of the department, the Environmental Health and the Air and Water Quality appropriations were collapsed into one appropriation called Environmental Quality. Several internal transfers were also accepted for the beginning stages of a reorganization of the water programs.
- B. Office of Commissioner  
A general fund decrement of \$1,200 for travel was accepted.
- C. Information and Administrative Services  
A general fund decrement of \$1,100 for travel was accepted.
- D. Environmental Health Director  
A general fund decrement of \$400 for travel was accepted.
- E. Food Safety and Sanitation  
A fund source switch of \$56,000 from general funds to receipt supported services was accepted. In addition, a fund source switch of \$184,300 from Commercial Fishing Loan Fund to general funds was accepted.