

HB

325

(File 3)

HFIN

FILE

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Department of Labor
Department Impact Statements in Response to
Finance Subcommittee Budget Proposals

Dept: Labor	House or Senate subcommittee? (H)Fin
Preparer: Arbe Williams	Date prepared: 4/3/98

Program area: Employment Security Division (operations)	Dollar amount(s):	Fund source(s):
Employment Services	(4.8)	GF
Unemployment Insurance	(1.6)	GF

Impact Analysis:

Reimbursement from federal programs for state equipment fleet charges is not based on actual costs. The "allowable" portion represents the average depreciation for all vehicles. Consequently a small amount of GF is necessary to cover actual costs. Reducing costs will not eliminate the need for GF; the relative "allowable" portion remains the same.

Program area: Employment Security Division	Dollar amount(s):	Fund source(s):
Alaska Work Programs	(166.4)	GFM

Impact Analysis:

Services provided by Department of Labor AWP staff include activities that develop the employability of welfare recipients such as training in resume writing and interviewing techniques, job readiness preparation and job search skills. AWP staff also provides employment planning and counseling services, and referral to appropriate training or adult basic education and to supportive services such as transportation and childcare. Department of Labor AWP staff market the benefits of hiring clients and solicit job opportunities with prospective employers.

Historical statistics show that the employment services offered through the Alaska Work Programs have resulted in fewer welfare payments and greater wages to welfare clients served by AWP staff. This decrement will result in the deletion of three Department of Labor AWP field positions. Each position works with approximately 75 ATAP clients a month; the decrement will result in the continued dependency on welfare for a number of those clients.

Agency Totals - FY99 Operating Budget

Agency: Department of Labor

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Totals for Agency	54,384.2	57,835.6	57,506.4	56,812.4	56,639.6	-172.8	-0.3%
<u>Objects of Expenditure:</u>							
Personal Services	33,901.8	36,217.8	36,273.3	36,259.4	36,259.4	-0.0	-0.0%
Travel	1,055.8	1,168.4	1,041.6	1,048.1	1,048.1	0.0	0.0%
Contractual	14,200.7	14,211.0	13,848.7	13,200.9	13,028.1	-172.8	-1.3%
Commodities	732.3	837.5	826.8	765.9	765.9	0.0	0.0%
Equipment	876.9	602.1	717.2	739.3	739.3	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	3,616.7	4,798.8	4,798.8	4,798.8	4,798.8	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	30,992.4	33,515.4	33,212.3	33,967.3	33,967.3	0.0	0.0%
1003 G/F Match	1,864.6	1,749.7	1,780.5	1,780.5	1,614.1	-166.4	-9.3%
1004 Gen Fund	6,049.3	5,716.4	5,733.4	5,793.4	5,787.0	-6.4	-0.1%
1005 GF/Prgn	761.1	891.3	890.0	890.0	890.0	0.0	0.0%
1007 I/A Rcpts	6,677.0	7,001.1	6,993.3	5,170.7	5,170.7	0.0	0.0%
1031 Sec Injury	2,792.9	2,850.7	2,852.4	2,852.4	2,852.4	0.0	0.0%
1032 Dis Fisher	636.0	1,300.2	1,300.5	1,300.5	1,300.5	0.0	0.0%
1049 Trng/Bldg	390.3	575.0	568.1	568.1	568.1	0.0	0.0%
1053 Invst Loss		59.4	0.0	-0.0	0.0	0.0	0.0%
1054 Empl Trng	3,942.0	4,046.1	4,046.1	4,046.1	4,046.1	0.0	0.0%
1061 CIP Rcpts	102.4	75.6	75.6	92.5	92.5	0.0	0.0%
1091 GF/Desig	176.2					0.0	0.0%
1108 Stat Desig		54.7	54.2	350.9	350.9	-0.0	-0.0%
<u>Positions:</u>							
Perm Full Time	629.0	593.0	557.0	561.0	561.0	0.0	0.0%
Perm Part Time	68.0	79.0	112.0	111.0	111.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Labor

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Employment Security								
1	Employment Services			4.8	4.8	0.0	-4.8	-100.0%
2	Unemployment Insurance			1.6	1.6	0.0	-1.6	-100.0%
3	Employment/Unemployment Svs	59.6	4.8	0.0	0.0	0.0	0.0	0.0%
4	Alaska Work Programs	400.6	296.6	295.4	295.4	129.0	-166.4	-56.3%
5	Governor's Committee on Employ	37.4	42.5	0.0	0.0	-0.0	-0.0	0.0%
	* BRU Total	497.6	343.9	301.8	301.8	129.0	-172.8	-57.3%
Administrative Services								
8	Management Services	291.7	285.0	286.7	286.7	286.7	-0.0	-0.0%
9	Labor Market Information	518.9	498.1	499.7	559.7	559.7	0.0	0.0%
	* BRU Total	810.6	783.1	786.4	846.4	846.4	-0.0	-0.0%
Office of the Commissioner								
10	Commissioner's Office	493.7	470.0	470.7	470.7	470.7	0.0	0.0%
11	Alaska Labor Relations Agency	324.4	322.3	323.2	323.2	323.2	0.0	0.0%
12	Information Technology		0.0	0.0	0.0	0.0	-0.0	0.0%
	* BRU Total	818.1	792.3	793.9	793.9	793.9	0.0	0.0%
Workers' Compensation								
14	Workers' Compensation	2,529.4	2,472.9	2,480.6	2,480.6	2,480.6	0.0	0.0%
	* BRU Total	2,529.4	2,472.9	2,480.6	2,480.6	2,480.6	0.0	0.0%
Labor Standards and Safety								
15	Wage and Hour Administration	1,481.7	1,374.3	1,381.9	1,381.9	1,381.9	0.0	0.0%
16	Mechanical Inspection	1,494.3	1,420.6	1,425.4	1,425.4	1,425.4	0.0	0.0%
17	Occupational Safety and Health	1,119.4	1,123.8	1,127.6	1,127.6	1,127.6	0.0	0.0%
18	Alaska Safety Advisory Council	100.1	105.9	106.3	106.3	106.3	0.0	0.0%
	* BRU Total	4,195.5	4,024.6	4,041.2	4,041.2	4,041.2	0.0	0.0%
	*** Total Agency Expenditure	8,851.2	8,416.8	8,403.9	8,463.9	8,291.1	-172.8	-2.0%

Component Summary - FY99 Operating Budget

Agency: Department of Labor

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
Employment Security							
1	Employment Services			9,630.1	9,851.8	9,847.0	-4.8 -0.0%
2	Unemployment Insurance			16,956.3	17,646.3	17,644.7	-1.6 -0.0%
3	Employment/Unemployment Svs	27,986.1	29,998.7	-0.0	0.0	0.0	0.0 0.0%
4	Alaska Work Programs	1,625.3	1,869.3	1,861.7	1,861.7	1,695.3	-166.4 -8.9%
5	Governor's Committee on Employ	37.4	42.5	0.0	0.0	0.0	0.0 0.0%
6	State Training Employment Prog	3,942.0	4,046.1	4,046.1	4,046.1	4,046.1	0.0 0.0%
	* BRU Total	33,590.8	35,956.6	32,494.2	33,405.9	33,233.1	-172.8 -0.5%
Data Processing							
7	Data Processing	2,898.1	2,861.1	6,261.6	4,581.6	4,581.6	0.0 0.0%
	* BRU Total	2,898.1	2,861.1	6,261.6	4,581.6	4,581.6	0.0 0.0%
Administrative Services							
8	Management Services	2,396.2	2,522.4	2,210.4	2,210.4	2,210.4	0.0 0.0%
9	Labor Market Information	2,585.2	2,782.0	2,790.4	2,898.6	2,898.6	-0.0 -0.0%
	* BRU Total	4,981.4	5,304.4	5,000.8	5,109.0	5,109.0	-0.0 -0.0%
Office of the Commissioner							
10	Commissioner's Office	497.4	479.6	476.3	475.7	475.7	0.0 0.0%
11	Alaska Labor Relations Agency	324.4	322.3	323.2	323.2	323.2	0.0 0.0%
12	Information Technology		0.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	821.8	801.9	799.5	798.9	798.9	0.0 0.0%
Fishermens Fund							
13	Fishermens Fund	636.0	1,300.2	1,300.5	1,300.5	1,300.5	0.0 0.0%
	* BRU Total	636.0	1,300.2	1,300.5	1,300.5	1,300.5	0.0 0.0%
Workers' Compensation							
14	Workers' Compensation	5,343.8	5,343.0	5,352.4	5,352.4	5,352.4	-0.0 -0.0%
	* BRU Total	5,343.8	5,343.0	5,352.4	5,352.4	5,352.4	-0.0 -0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Labor

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98 Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	Labor Standards and Safety							
15	Wage and Hour Administration	1,514.2	1,405.9	1,408.3	1,403.4	1,403.4	0.0	0.0%
16	Mechanical Inspection	1,830.2	1,857.9	1,869.1	1,831.1	1,831.1	0.0	0.0%
17	Occupational Safety and Health	2,667.8	2,898.7	2,913.7	2,923.3	2,923.3	0.0	0.0%
18	Alaska Safety Advisory Council	100.1	105.9	106.3	106.3	106.3	-0.0	-0.0%
	* BRU Total	6,112.3	6,268.4	6,297.4	6,264.1	6,264.1	0.0	0.0%
	*** Total Agency Expenditure	54,384.2	57,835.6	57,506.4	56,812.4	56,639.6	-172.8	-0.3%
	Federal Funds	30,992.4	33,515.4	33,212.3	33,967.3	33,967.3	0.0	0.0%
	General Funds	8,851.2	8,357.4	8,403.9	8,463.9	8,291.1	-172.8	-2.0%
	Other Funds	14,540.6	15,962.8	15,890.2	14,381.2	14,381.2	-0.0	-0.0%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Labor

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Employment Security												
Employment Services												
Dec	-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-4.8											
	-4.8	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unemployment Insurance												
Dec	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-1.6											
	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Work Programs												
Dec	-166.4	0.0	0.0	-166.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce match requirement for TANF, matched in DHSS												
1003 G/F Match	-166.4											
	-166.4	0.0	0.0	-166.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-172.8	0.0	0.0	-172.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****	-172.8	0.0	0.0	-172.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

LAW

REPRESENTATIVE
TERRY MARTIN
VICE-CHAIRMAN
BUDGET & AUDIT COMMITTEE
MEMBER
HOUSE FINANCE COMMITTEE

Alaska State Legislature



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MEMORANDUM

To: Representative Mark Hanley, Co-Chair
Representative Gene Therriault, Co-Chair
House Committee on Finance

From: Representative Terry Martin, Chair *TMM*
House Finance Law budget subcommittee

Date: April 8, 1998

Re: Subcommittee report on the Department of Law budget

The House Finance Department of Law subcommittee has closed out the Department's budget. The FY99 GF spending cap of \$27,318.2 was met as described in the attached document.

The other members of the Department of Law budget subcommittee were Representative Jeannette James, Representative Brian Porter, Representative Jerry Sanders, Representative Tom Brice and Representative Ben Grussendorf.

The Criminal Division BRU is being funded by the subcommittee at \$29.2 GF over FY 98 Authorized. The subcommittee has funded half of the Governor's increments in the Civil Division for child protection caseload, juvenile delinquency effort and child abuse response. These three increments will increase the Civil Division BRU by \$640.0 GF for FY99. The subcommittee has reduced the GF in the Oil and Gas Litigation BRU by \$-1,148.6.

If you have any questions, please contact Bryan Butcher in my office at x3731.



Department of Law
Department Impact Statements in Response to
Finance Subcommittee Budget Proposals

Dept: Department of Law	House or Senate Subcommittee? House
Preparer: Cynthia Cooper	Date prepared: 4/09/98

Program area: **Criminal Division** Dollar amount(s): Fund source(s):
Criminal Appeals/Special Litigation (\$50.0) **Fish & Game Fund**

Impact Analysis:

The Department of Law requested \$50.0 to fund a part-time prosecutor to handle the Bristol Bay fishery cases. This position would work full-time in July and half-time during the remainder of the year to handle the cases from the summer season as those cases work their way through the courts. The position would also assist the Department of Public Safety by prosecuting cases in other fisheries.

The Criminal Division anticipates a significant increase in the number of Bristol Bay commercial fishing cases for two reasons. First, a larger run is expected this coming summer. Second, the Department of Public Safety has proposed to expand enforcement efforts. Because of other cases, the full-time prosecutor assigned to handle serious fish and game cases would likely not be able to handle all of the Bristol Bay fishery cases expected for the summer of 1998. Many of the Bristol Bay cases therefore would have to be sent to the prosecutor based in Dillingham, whose attention is devoted to the more traditional crime that occurs during the summer season when the number of people in Dillingham increases significantly. As a result, the Criminal Division will not be able to devote an appropriate amount of time to commercial fishery cases.

The failure to fund the increment for the part-time fisheries prosecutor will adversely affect the Criminal Division's ability to handle all of the anticipated Bristol Bay fishery cases. Experience has demonstrated that the fines imposed for violations are significantly less when a prosecutor is either unable to appear on behalf of the state or unable to devote the necessary time to the preparation of the case.

Dept: Department of Law	House or Senate Subcommittee? House
Preparer: Cynthia Cooper	Date prepared: 4/09/98

Program area: **CRIMINAL DIVISION** Dollar amount(s): Fund source(s):

SMART START – Protection

Deny Funding of Criminal Division child abuse response increment.

Impact Analysis:

The Department of Law's Criminal Division included an increment for \$250.0 to implement "zero tolerance" policy changes regarding the initiation of child protection investigations, and the addition of police, child protection workers, child advocates, and child protection attorneys to support these policy changes. Without this funding, the Department of Law's Criminal Division will be another bottleneck in the child protection system.

The Criminal Division must respond to increases in the number of child abuse cases, particularly those involving physical abuse and neglect. The increment would have added funding to fill one attorney and one paraprofessional position (with accompanying clerical support) in the Anchorage District Attorney's Office. The department planned to use existing positions that have been held vacant due to funding constraints. In addition to handling the increased number of cases, these positions would also have served as statewide coordinators for the most serious child abuse prosecutions.

Dept: Law	House or Senate subcommittee? House
Preparer: Barbara Ritchie	Date prepared: 4/9/98

Program area: CIVIL DIVISION	Dollar amount(s):	Fund source(s):
Human Services	(\$145.5)	GF
	(\$349.0)	GF

SMART START – Protection

Deny half of child protection existing caseload increment.
Deny half of Civil Division child abuse response increment.

Impact Analysis:

The Civil Division's Human Services section represents the Division of Family and Youth Services (DFYS) in all cases where the division is petitioning the court for legal or temporary custody of a child, and when termination of parental rights is sought, in response to child abuse and neglect. Legal intervention is necessary to remove a child to a safe location. This may occur either as a temporary measure while family members receive treatment or fulfill other requirements to ensure the child can safely be returned to the home; or as a permanent measure, when all efforts to improve the home

situation have failed, and permanent custody of the child by the state is determined to be in the child's best interests.

a. Impact on Existing Caseload

The Department of Law requested \$291.0 for two attorney positions in Anchorage to help manage caseloads that were overwhelming the section, and had been for some time. The Anchorage Human Services attorneys were carrying caseloads of over 108 cases per attorney, simply too high for the attorneys to adequately handle all the cases assigned to them in a reasonable manner. The increment was intended to bring their average caseloads down to approximately 77 cases per attorney, closer to a more ideal level of 60 to 70 cases per attorney.

The increment was prepared using case data effective October 1, 1997. Case statistics as of April 1, 1998, show a 22 percent increase, statewide, in child protection cases assigned to Human Services attorneys in the last six months. Policy changes at DFYS have resulted in more frequent legal intervention by social workers. DFYS reports that court petitions are 60 percent higher in FY98 than in FY97. The Anchorage Children's Court reports a similar increase of 63 percent.

The loss of one attorney position, coupled with the caseload increase, will mean attorneys in Anchorage Human Services will continue to have tremendous caseloads. If the current level of legal interventions remains constant, attorneys will average 100.5 cases each.

October 1997, statewide per attorney caseloads of 95.8 were causing a bottleneck in the child protection system. Rough estimates indicated that there is a 450 case backlog in terminations. These are cases that under the new federal Adoption and Safe Families Act must have termination petitions filed by November 1999. It is clear that without relief, a continuing per attorney caseload of over 100 cases will only make the bottleneck worse.

Attorneys simply cannot manage caseloads this high without trial postponements and other delays. If a child is safe in a foster home, but should have a termination petition prepared, and another child needs immediate legal intervention to get them to a safe place, legal action on the child in the foster home will be delayed. This crisis control management is not good for the children we are supposed to be serving.

b. Impact on Child Abuse Response Increment

The Department of Law's Civil Division included an increment for \$698.0 to respond to increased caseloads that were projected to result from the hiring of 40 new staff in DFYS. This increment represented 75 percent of the funding needs for the 5 attorneys and 2 paraprofessionals, with 25 percent to be added in FY00. The staggered funding paralleled DFYS's plan to hire the new social workers over the course of FY99, rather than all 40 on July 1, 1998.

The House subcommittee action to reduce the increment funds only 2 full-time attorneys, and one-half of a paraprofessional. Together with the other new attorney position funded by the House subcommittee, this will bring average existing caseloads down to 86.7 per attorney. This is close to the average caseload level the department intended to achieve with its original increment request for 2 attorney positions to manage existing caseloads discussed above, but falls far short of being a reasonable caseload.

The addition of DFYS child protection staff will bring more cases to the Department of Law's Human Services sections. The level of DFYS funding for child protection workers proposed by the division's House Finance subcommittee is projected to increase statewide per attorney caseloads to over 100 by June 30, 1999, and to 113 per attorney once all the new DFYS workers are hired.

Without this funding, the Department of Law will be another bottleneck in the child protection system.

Dept: Law	House or Senate subcommittee? House
Preparer: Barbara Ritchie	Date prepared: 4/9/98

Program area: CIVIL DIVISION	Dollar amount(s):	Fund source(s):
Human Services	(\$145.5)	GF

SMART START-Protection

Deny half of juvenile delinquency effort increment.

Impact Analysis:

The Department of Law requested funding for the addition of one new attorney position to handle juvenile delinquency prosecutions in the Anchorage Human Services section, and general funds for the one existing juvenile delinquency prosecutor position that is losing interagency funding in FY99. The House Finance subcommittee reduced this increment request by half.

The result of this cut will be to continue the case overload for juvenile crime prosecution in the Anchorage Human Services section. The funding will be used to fill the one existing juvenile delinquency position covering Anchorage, Kenai, and Dillingham; **no new position will be added.**

Juvenile delinquency caseloads in Anchorage have increased 70 percent in the four years between FY92 and FY96. In FY96, there were 480 new juvenile delinquency petitions filed and 352 probation violations filed. The only reason we have been able to function with these case numbers is because the Anchorage court, unlike the other judicial districts, does not require assistant attorney general representation in all of the proceedings because they know it is impossible with our staffing level. However, even with this, the caseload is very heavy. We are required to handle all contested probable cause proceedings, contested dispositions, jury trials, and appeals.

When this increment was prepared, the Anchorage section had 83 juvenile delinquency cases underway. As of April 1, 1998, the caseload has increased to 91. Not only is this caseload barely manageable, but there is no time for us to consult with the probation officers before they make important charging, negotiation, disposition, and other prosecutorial decisions. **The cut of the increment will mean this unacceptable caseload situation will continue with juvenile crime.**

Dept: **Law**

House or Senate subcommittee? **House**

Preparer: **Barbara Ritchie**

Date prepared: **4/9/98**

Program area: **Oil and Gas Litigation**

Dollar amount(s): **Fund source(s):**
(\$1,148.6) **GF**

Reduce Oil and Gas Litigation General Funds.

Impact Analysis:

A cut of \$1,148.6 to the Department of Law's oil and gas litigation appropriation would require reexamination and deferral of some of the department's efforts to pursue the state's financial interests in oil and gas tax, royalty, and tariff matters. While the dollar amount of outstanding accounts receivable has gone down in FY98 as a result of the resolution of a major tax case, the number of audits and assessments has not declined. In addition, due to statutory and regulatory changes in the state's tax regime, we are seeing a change in the way taxes are paid and disputes arise. More taxpayers are paying up front and then, when they dispute the amount, seeking refund of taxes paid plus interest. Thus, while accounts receivable may be lower, tax refund claims are on the rise and must be defended against in the same manner we pursue accounts receivable cases.

It is our understanding that the Legislature does not intend that our efforts in this area be curtailed and that, if necessary, supplemental funding will be made available for their continuation. We are also concerned about the effect the reduction may have on our ability to meet our financial obligations in a timely manner during FY99 prior to the enactment of a supplemental appropriation.

**Department of Military & Veterans Affairs
Impact Statements in Response to
Finance Subcommittee Budget Proposals**

Dept: Military & Veterans Affairs	House or Senate subcommittee House
Preparer: Nico Bus/Carol Carroll	Date prepared: 4/10/98

Program area: **Office of the Commissioner
Unallocated Reduction** Dollar amount(s): **(\$59.3)** Fund source(s): **GF**

Impact Analysis:

An unallocated general fund budget reduction of \$53.9 cannot be absorbed in the Commissioner's Office budget. We will be forced to distribute this "unallocated" reduction to the balance of DMVA programs. This type of reduction negatively impacts our ability to deliver our services.

Program area: **Disaster Planning & Control
Fund source switch** Dollar amount(s): **(\$0.0)** Fund source(s): **GFM to IA**

Impact Analysis:

The Governor's budget increment requested an increment of \$132.0 GFM to replace funding from the Oil & Hazardous Substance Release Prevention and Response Fund and the Disaster Relief Fund. With the funding source switch the legislature intends for us to receive IA receipt funding from the Disaster Relief Fund.

Agency Totals - FY99 Operating Budget

Agency: Department of Law

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
Totals for Agency	48,281.5	44,165.1	43,766.8	45,812.1	43,723.5	-2,088.6	-4.6%
<u>Objects of Expenditure:</u>							
Personal Services	29,305.8	28,223.4	29,658.1	31,026.8	30,300.2	-726.6	-2.3%
Travel	1,100.1	1,131.1	1,093.8	1,213.1	1,185.6	-27.5	-2.3%
Contractual	16,746.9	12,558.1	12,380.9	12,820.9	11,549.6	-1,271.3	-9.9%
Commodities	690.2	651.3	634.0	666.8	652.3	-14.5	-2.2%
Equipment	438.5	14.7	0.0	84.5	35.8	-48.7	-57.6%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Miscellaneous	0.0	1,586.5	-0.0	-0.0	-0.0	-0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	331.8	482.5	474.8	474.8	474.8	0.0	0.0%
1003 G/F Match	101.5	158.1	156.9	156.9	156.9	-0.0	-0.0%
1004 Gen Fund	30,953.6	27,211.5	27,090.7	28,570.7	26,532.1	-2,038.6	-7.1%
1005 GF/Prgm	429.7	566.4	566.4	566.4	566.4	0.0	0.0%
1007 I/A Rcpts	14,766.1	14,510.9	14,425.3	14,846.8	14,846.8	0.0	0.0%
1022 Corp Rcpts	1,254.4					0.0	0.0%
1024 Fish/Game		132.1	125.6	175.6	125.6	-50.0	-28.5%
1037 GF/MH	66.6	62.8	62.8	62.8	62.8	0.0	0.0%
1053 Invst Loss		169.4	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	377.8	377.9	370.8	464.6	464.6	0.0	0.0%
1105 PFund Rcpt		493.5	493.5	493.5	493.5	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	446.0	427.0	435.0	450.0	443.0	-7.0	-1.6%
Perm Part Time	7.0	11.0	12.0	14.0	13.0	-1.0	-7.1%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Law

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
Criminal Division							
1	Criminal Division	12,311.0					0.0 0.0%
2	First Judicial District		1,251.7	1,164.0	1,164.0	1,164.0	0.0 0.0%
3	Second Judicial District		731.1	820.8	820.8	820.8	0.0 0.0%
4	Third Judicial District		5,861.8	0.0	0.0	0.0	0.0 0.0%
5	Third Judic Dist; Outside Anch			2,112.9	2,112.9	2,112.9	0.0 0.0%
6	Third Judic. District; Anch.			2,896.2	3,146.2	2,896.2	-250.0 -7.9%
7	Fourth Judicial District		1,965.6	2,707.8	2,707.8	2,707.8	0.0 0.0%
8	Criminal Justice Litigation		1,189.4	1,238.1	1,238.1	1,238.1	0.0 0.0%
9	Criminal Appeals/Special Lit		1,234.4	1,482.8	1,482.8	1,482.8	-0.0 -0.0%
10	Medicaid Fraud		159.4	0.0	-0.0	0.0	0.0 0.0%
	* BRU Total	12,311.0	12,393.4	12,422.6	12,672.6	12,422.6	-250.0 -2.0%
Civil Division							
12	General Legal Services	6,586.8					0.0 0.0%
13	Medicaid Provider Fraud	115.2					0.0 0.0%
14	Administration & Support	618.8					0.0 0.0%
15	Dep. Attny General's Office		202.4	202.3	202.3	202.3	-0.0 -0.0%
16	Collections and Support		405.0	337.4	337.4	337.4	-0.0 -0.0%
17	Commercial Section		438.9	265.5	265.5	265.5	0.0 0.0%
18	Environmental Law	656.6	914.7	782.2	782.2	782.2	0.0 0.0%
19	Fair Business Practices		152.9	416.7	416.7	416.7	0.0 0.0%
20	Governmental Affairs		637.7	888.6	888.6	888.6	0.0 0.0%
21	Human Services		2,217.1	1,933.3	3,213.3	2,573.3	-640.0 -19.9%
22	Legislation/Regulations		264.8	368.5	368.5	368.5	0.0 0.0%
23	Mental Health Lands	347.0	378.5	276.5	226.5	226.5	0.0 0.0%
24	Natural Resources		605.4	1,063.5	1,063.5	1,063.5	0.0 0.0%
26	Special Litigation		148.4	-0.0	-0.0	-0.0	-0.0 0.0%
27	Transportation Section		169.2	0.0	0.0	0.0	0.0 0.0%
28	Timekeeping & Support			15.8	15.8	15.8	0.0 0.0%
	* BRU Total	8,324.4	6,535.0	6,550.3	7,780.3	7,140.3	-640.0 -8.2%
Statehood Defense							
29	Statehood Defense	1,177.5	1,002.9	1,002.4	1,002.4	1,002.4	0.0 0.0%
	* BRU Total	1,177.5	1,002.9	1,002.4	1,002.4	1,002.4	0.0 0.0%
Oil and Gas Litigation							
30	Oil and Gas Litigation	9,738.5	7,356.5	7,021.2	7,021.2	5,872.6	-1,148.6 -16.4%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Law

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	Oil and Gas Litigation							
	* BRU Total	9,738.5	7,356.5	7,021.2	7,021.2	5,872.6	-1,148.6	-16.4%
	Administration and Support							
31	Office of the Attorney General		333.6	333.5	333.5	333.5	0.0	0.0%
32	Administrative Services		546.8	546.8	546.8	546.8	0.0	0.0%
33	Information Technology		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	880.4	880.3	880.3	880.3	0.0	0.0%
	*** Total Agency Expenditure	31,551.4	28,168.2	27,876.8	29,356.8	27,318.2	-2,038.6	-6.9%

Component Summary - FY99 Operating Budget

Agency: Department of Law

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
Criminal Division							
1	Criminal Division	12,865.1					0.0 0.0%
2	First Judicial District		1,251.7	1,164.0	1,164.0	1,164.0	0.0 0.0%
3	Second Judicial District		731.1	820.8	820.8	820.8	-0.0 -0.0%
4	Third Judicial District		5,861.8	0.0	-0.0	0.0	0.0 0.0%
5	Third Judic Dist; Outside Anch			2,112.9	2,112.9	2,112.9	0.0 0.0%
6	Third Judic. District; Anch.			3,282.7	3,532.7	3,282.7	-250.0 -7.1%
7	Fourth Judicial District		1,965.6	2,707.8	2,707.8	2,707.8	0.0 0.0%
8	Criminal Justice Litigation		1,189.4	1,238.1	1,404.0	1,404.0	0.0 0.0%
9	Criminal Appeals/Special Lit		1,896.3	2,488.9	2,538.9	2,488.9	-50.0 -2.0%
10	Medicaid Fraud		641.9	0.0	-0.0	-0.0	-0.0 0.0%
11	Welfare Fraud		229.2	-0.0	-0.0	-0.0	0.0 0.0%
	* BRU Total	12,865.1	13,767.0	13,815.2	14,281.1	13,981.1	-300.0 -2.1%
Civil Division							
12	General Legal Services	17,210.5					0.0 0.0%
13	Medicaid Provider Fraud	447.0					0.0 0.0%
14	Administration & Support	1,006.0					0.0 0.0%
15	Dep. Attny General's Office		202.4	202.3	202.3	202.3	0.0 0.0%
16	Collections and Support		1,723.2	1,819.1	1,819.1	1,819.1	0.0 0.0%
17	Commercial Section		1,507.5	1,678.2	1,678.2	1,678.2	-0.0 -0.0%
18	Environmental Law	1,281.4	1,464.7	1,286.3	1,380.1	1,380.1	0.0 0.0%
19	Fair Business Practices		948.0	1,018.0	1,018.0	1,018.0	-0.0 -0.0%
20	Governmental Affairs		1,750.6	2,138.1	2,197.6	2,197.6	0.0 0.0%
21	Human Services		3,077.1	2,448.4	3,728.4	3,088.4	-640.0 -17.2%
22	Legislation/Regulations		323.3	466.0	494.2	494.2	0.0 0.0%
23	Mental Health Lands	347.0	403.5	301.5	251.5	251.5	0.0 0.0%
24	Natural Resources		953.2	1,341.3	1,341.3	1,341.3	-0.0 -0.0%
25	Oil and Gas and Mining	2,954.1	3,906.2	3,024.4	3,024.4	3,024.4	-0.0 -0.0%
26	Special Litigation		1,766.8	1,839.6	1,839.6	1,839.6	-0.0 -0.0%
27	Transportation Section		1,937.0	1,890.5	1,890.5	1,890.5	0.0 0.0%
28	Timekeeping & Support			615.5	718.4	718.4	0.0 0.0%
	* BRU Total	23,246.0	19,963.5	20,069.2	21,583.6	20,943.6	-640.0 -3.0%
Statehood Defense							
29	Statehood Defense	1,177.5	1,002.9	1,002.4	1,002.4	1,002.4	0.0 0.0%
	* BRU Total	1,177.5	1,002.9	1,002.4	1,002.4	1,002.4	0.0 0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Law

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
	Oil and Gas Litigation							
30	Oil and Gas Litigation	10,992.9	7,850.0	7,514.7	7,514.7	6,366.1	-1,148.6	-15.3%
	* BRU Total	10,992.9	7,850.0	7,514.7	7,514.7	6,366.1	-1,148.6	-15.3%
	Administration and Support							
31	Office of the Attorney General		333.6	333.5	333.5	333.5	0.0	0.0%
32	Administrative Services		1,248.1	1,031.8	1,096.8	1,096.8	0.0	0.0%
33	Information Technology		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	1,581.7	1,365.3	1,430.3	1,430.3	0.0	0.0%
	*** Total Agency Expenditure	48,281.5	44,165.1	43,766.8	45,812.1	43,723.5	-2,088.6	-4.6%
	Federal Funds	331.8	482.5	474.8	474.8	474.8	0.0	0.0%
	General Funds	31,551.4	27,998.8	27,876.8	29,356.8	27,318.2	-2,038.6	-6.9%
	Other Funds	16,398.3	15,683.8	15,415.2	15,980.5	15,930.5	-50.0	-0.3%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Law

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Criminal Division													
Third Judicial District; Anchorage													
Deny Criminal Division Child Abuse Response Increment	Dec	-250.0	-186.6	-11.5	-34.9	-4.0	-13.0		0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-250.0											
		-250.0	-186.6	-11.5	-34.9	-4.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0
Criminal Appeals/Special Litigation Component													
Deny Inc of PT Attorney to Handle F&G Enforcement Cases	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
1024 Fish/Game		-50.0											
		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
*** BRU Total ***		-300.0	-236.6	-11.5	-34.9	-4.0	-13.0	0.0	0.0	0.0	0.0	-1.0	0.0
Civil Division													
Human Services Section													
Deny Half of Inc for Juvenile Delinquency Effort	Dec	-145.5	-112.0	-4.1	-20.5	-2.4	-6.5		0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-145.5											
Deny Half of Inc for Existing Child Protection Caseload	Dec	-145.5	-112.0	-4.1	-20.5	-2.4	-6.5		0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-145.5											
Deny Half of Inc for Civil Div Child Abuse Response	Dec	-349.0	-266.0	-7.8	-46.8	-5.7	-22.7		0.0	0.0	-5.0	0.0	0.0
1004 Gen Fund		-349.0											
		-640.0	-490.0	-16.0	-87.8	-10.5	-35.7	0.0	0.0	0.0	-7.0	0.0	0.0
*** BRU Total ***		-640.0	-490.0	-16.0	-87.8	-10.5	-35.7	0.0	0.0	0.0	-7.0	0.0	0.0
Oil and Gas Litigation													
Reduce General Funds in Component	Dec	-1,148.6	0.0	0.0	-1,148.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,148.6											
		-1,148.6	0.0	0.0	-1,148.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1,148.6	0.0	0.0	-1,148.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-2,088.6	-726.6	-27.5	-1,271.3	-14.5	-48.7	0.0	0.0	0.0	-7.0	-1.0	0.0

LEGISLA- TURE

Alaska State Legislature
House Finance Committee

REPRESENTATIVE
MARK HANLEY

Co-Chair
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Fax 9071 465-2413

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MEMORANDUM

DATE: April 9, 1998
TO: House Finance Committee Members
FROM: Rep. Mark Hanley, Co-Chair *MH*
House Finance Committee
SUBJECT: FY99 Legislative Operating Budget - Subcommittee Report

The Subcommittee for the Legislature's FY99 operating budget held three public hearings and has approved the attached budget which met the G.F. Target of \$30,783.8 (a reduction of \$547.3 from the requested amount). The subcommittee approved general funding level for FY99 is \$1,174.0 less than FY98 Authorized and \$674.0 less than FY98 Adjusted.

Agency Totals - FY99 Operating Budget

Agency: Legislature

	FY97 Act	FY98Auth	FY99 Adj	Agy Req	House	Agy Req to House	
Totals for Agency	30,382.2	32,036.1	31,536.1	31,460.7	30,862.1	-598.6	-1.9%

Objects of Expenditure:

Personal Services	22,592.2	22,428.5	22,428.5	22,623.8	22,676.0	52.2	0.2%
Travel	2,067.9	2,472.3	2,472.3	2,492.1	2,429.3	-62.8	-2.5%
Contractual	4,305.1	6,206.2	5,706.2	5,077.4	4,942.3	-135.1	-2.7%
Commodities	658.4	644.9	644.9	683.5	683.5	0.0	0.0%
Equipment	758.6	284.2	284.2	583.9	423.9	-160.0	-27.4%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	0.0	-292.9	-292.9	0.0%

Funding Sources:

1004 Gen Fund	30,101.0	31,231.8	31,336.0	31,199.6	30,657.5	-542.1	-1.7%
1005 GF/Prgm	144.7	116.8	116.8	131.5	126.3	-5.2	-4.0%
1007 I/A Rcpts	136.5	83.3	83.3	129.6	78.3	-51.3	-39.6%
1053 Invst Loss		207.9	-0.0	-0.0	0.0	0.0	0.0%
1061 CIP Rcpts		396.3	0.0	0.0	0.0	0.0	0.0%

Positions:

Perm Full Time	221.0	210.0	210.0	218.0	218.0	0.0	0.0%
Perm Part Time	272.0	278.0	278.0	272.0	271.0	-1.0	-0.4%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Legislature

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Agy Req	House	Agy Req to House	
Budget and Audit Committee								
1	Legislative Audit	2,506.4	2,597.7	2,597.7	2,620.5	2,577.7	-42.8	-1.6%
2	Legislative Finance	2,788.3	2,881.2	2,881.2	2,931.6	2,898.7	-32.9	-1.1%
3	Ombudsman		483.7	483.7	505.1	498.6	-6.5	-1.3%
4	Committee Expenses	96.3	652.1	152.1	152.1	142.1	-10.0	-6.6%
	* BRU Total	5,391.0	6,614.7	6,114.7	6,209.3	6,117.1	-92.2	-1.5%
Legislative Council								
5	Salaries and Allowances	3,987.4	4,217.1	4,217.1	4,184.1	4,144.1	-40.0	-1.0%
6	Administrative Services	6,792.8	6,769.5	6,769.5	6,835.2	6,793.3	-41.9	-0.6%
7	Session Expenses	5,571.1	5,895.8	5,895.8	6,120.8	5,855.8	-265.0	-4.3%
8	Council and Subcommittees	645.2	839.7	1,065.0	507.7	490.5	-17.2	-3.4%
9	Legal and Research Services	2,094.1	2,058.1	2,058.1	2,141.4	2,221.4	80.0	3.7%
	* BRU Total	19,090.6	19,780.2	20,005.5	19,789.2	19,505.1	-284.1	-1.4%
Legislative Operating Budget								
10	Legislative Operating Budget	5,056.7	5,161.6	5,332.6	5,332.6	5,161.6	-171.0	-3.2%
	* BRU Total	5,056.7	5,161.6	5,332.6	5,332.6	5,161.6	-171.0	-3.2%
Ombudsman								
11	Ombudsman	707.4					0.0	0.0%
	* BRU Total	707.4	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	30,245.7	31,556.5	31,452.8	31,331.1	30,783.8	-547.3	-1.7%

Component Summary - FY99 Operating Budget

Agency: Legislature

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Agy Req	House	Agy Req to House	
Budget and Audit Committee								
1	Legislative Audit	2,506.4	2,597.7	2,597.7	2,620.5	2,577.7	-42.8	-1.6%
2	Legislative Finance	2,788.3	2,881.2	2,881.2	2,931.6	2,898.7	-32.9	-1.1%
3	Ombudsman		483.7	483.7	505.1	498.6	-6.5	-1.3%
4	Committee Expenses	96.3	652.1	152.1	152.1	142.1	-10.0	-6.6%
	* BRU Total	5,391.0	6,614.7	6,114.7	6,209.3	6,117.1	-92.2	-1.5%
Legislative Council								
5	Salaries and Allowances	3,987.4	4,217.1	4,217.1	4,184.1	4,144.1	-40.0	-1.0%
6	Administrative Services	6,843.3	6,819.5	6,819.5	6,880.2	6,838.3	-41.9	-0.6%
7	Session Expenses	5,657.1	5,929.1	5,929.1	6,205.4	5,889.1	-316.3	-5.1%
8	Council and Subcommittees	645.2	1,065.0	1,065.0	507.7	490.5	-17.2	-3.4%
9	Legal and Research Services	2,094.1	2,058.1	2,058.1	2,141.4	2,221.4	80.0	3.7%
	* BRU Total	19,227.1	20,088.8	20,088.8	19,918.8	19,583.4	-335.4	-1.7%
Legislative Operating Budget								
10	Legislative Operating Budget	5,056.7	5,332.6	5,332.6	5,332.6	5,161.6	-171.0	-3.2%
	* BRU Total	5,056.7	5,332.6	5,332.6	5,332.6	5,161.6	-171.0	-3.2%
Ombudsman								
11	Ombudsman	707.4					0.0	0.0%
	* BRU Total	707.4	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	30,382.2	32,036.1	31,536.1	31,460.7	30,862.1	-598.6	-1.9%
	Federal Funds						0.0	0.0%
	General Funds	30,245.7	31,348.6	31,452.8	31,331.1	30,783.8	-547.3	-1.7%
	Other Funds	136.5	687.5	83.3	129.6	78.3	-51.3	-39.6%

VTID Compare -1 Way - FY99 Operating Budget

from Agy Req to House

Agency: Legislature

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Budget and Audit Committee													
Legislative Audit													
Deny Travel/Moving Costs Increment	Dec	-22.8	0.0	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-22.8											
General Reduction	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0
1004 Gen Fund		-20.0											
		-42.8	0.0	-22.8	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0
Legislative Finance													
Deny Fiscal Office Asst Programmer Upgrade Increment	Dec	-32.9	-32.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
1004 Gen Fund		-32.9											
		-32.9	-32.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
Ombudsman													
Reduce Anchorage Office Lease Increment	Dec	-6.5	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.5											
		-6.5	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Committee Expenses													
General Reduction	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0
1004 Gen Fund		-10.0											
		-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0
*** BRU Total ***		-92.2	-32.9	-22.8	-6.5	0.0	0.0	0.0	0.0	-30.0	-1.0	1.0	0.0
Legislative Council													
Salaries and Allowances													
Per Diem Savings	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-40.0											
		-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services													
Reduce Fully Fund Pers Svcs/Reallocation Increment	Dec	-41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.9	0.0	0.0	0.0
1004 Gen Fund		-41.9											
		-41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.9	0.0	0.0	0.0
Session Expenses													
Deny Fully Fund Pers Svcs/Incr House Staff Mos Increment	Dec	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0
1004 Gen Fund		-16.3											
Deny Prof Svcs/Copier Replacement Increment	Dec	-260.0	0.0	0.0	-120.0	0.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-203.5											
1005 GF/Prgm		-5.2											
1007 I/A Rcpts		-51.3											

VTID Compare -1 Way - FY99 Operating Budget

from Agy Req to House

Agency: Legislature

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Legislative Council												
Session Expenses												
General Reduction												
1004 Gen Fund	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0
	-316.3	-16.3	0.0	-120.0	0.0	-140.0	0.0	0.0	-40.0	0.0	-2.0	0.0
Council and Subcommittees												
Deny Council Chair												
Adjustments/Increment												
1004 Gen Fund	-7.2	1.4	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce Regulation Review Committee												
1004 Gen Fund	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0
	-17.2	1.4	0.0	-8.6	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0
Legal and Research Services												
Delete Equipment from Increment												
1004 Gen Fund	-20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0
Add Attorney Position												
1004 Gen Fund	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
	80.0	100.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	1.0	0.0	0.0
*** BRU Total ***	-335.4	85.1	-40.0	-128.6	0.0	-160.0	0.0	0.0	-91.9	1.0	-2.0	0.0
Legislative Operating Budget												
Deny Funding Source Change to												
General Fund												
1004 Gen Fund	-171.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-171.0	0.0	0.0	0.0
	-171.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-171.0	0.0	0.0	0.0
*** BRU Total ***	-171.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-171.0	0.0	0.0	0.0
***** Agency Total *****	-598.6	52.2	-62.8	-135.1	0.0	-160.0	0.0	0.0	-292.9	0.0	-1.0	0.0

**MILITARY
&
VETERANS
AFFAIRS**

Alaska House of Representatives

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Majority Whip

DEPARTMENT OF MILITARY & VETERAN AFFAIRS. HOUSE FINANCE BUDGET SUBCOMMITTEE

MEMORANDUM

To: Rep. Mark Hanley, Co-Chair
House Finance Committee

From: Rep. Richard Foster

Date: April 8, 1998

Re: DMVA Closeout

Subcommittee Members

Representative Richard Foster, Chair
Representative Pete Kott
Representative Gene Kubina
Representative Beverly Masek
Representative Carl Moses

Subcommittee Meetings

March 10, 1998, 11:00 – Butrovich Room
Subject: Departmental Overview – Decrements and Increments
Present: Representatives Foster, Masek, Kott, Kubina, & Moses

March 31, 1998, 10:00 a.m., Capitol room 410
Subject: Departmental Priorities
Present: Representatives Foster, Kott & Kubina

April 7, 1998, 9:00 a.m., Capitol room 410
Subject: Departmental Closeout
Present: Representatives Foster, Kott, Kubina, Masek & Moses

Summary of Committee Actions

- * Adoption of Governor's Amendment
Medivac and Special Missions reimbursements - \$15.0 SDPR - March 16, 1998

- * Adoption of House Finance Committee Cap
Reduction of Governor's FY99 General Fund request by \$221.3

- * Adopted following Changes - See summary pages DMVA, 4/8/98 9:26 AM

Grants, Claims - single audit veterans outreach	- 30.0
Miscellaneous - Unallocated reduction Commissioners Office	- 59.3
Change in funding source - Disaster Planning & Control	-132.0

- * Adopted Intent Language

It is the intent of the legislature that the Department of Military and Veterans Affairs increase recruitment efforts in rural Alaska and where it is within the means of the department to target more Native guard members for educational benefits.

It is the further intent that the Department of Military and Veteran Affairs continue the federal Scout Battalions.

It is the intent of the legislature that the Department of Military and Veterans Affairs seek ways to fund a portion of the youth corps program through the School Foundation Program and, that the department seek supplemental funding, if necessary, to carry out its goal of having two classes, each with 80 students during the 1999 fiscal year.

Department of Military & Veterans Affairs
Impact Statements in Response to
Finance Subcommittee Budget Proposals

Dept: Military & Veterans Affairs	House or Senate subcommittee House
Preparer: Nico Bus/Carol Carroll	Date prepared: 4/10/98

Program area: **Office of the Commissioner** Dollar amount(s): **Fund source(s):**
Unallocated Reduction **(\$59.3)** **GF**

Impact Analysis:

An unallocated general fund budget reduction of \$53.9 cannot be absorbed in the Commissioner's Office budget. We will be forced to distribute this "unallocated" reduction to the balance of DMVA programs. This type of reduction negatively impacts our ability to deliver our services.

Program area: **Disaster Planning & Control** Dollar amount(s): **Fund source(s):**
Fund source switch **(\$0.0)** **GFM to IA**

Impact Analysis:

The Governor's budget increment requested an increment of \$132.0 GFM to replace funding from the Oil & Hazardous Substance Release Prevention and Response Fund and the Disaster Relief Fund. With this funding source switch the legislature intends for us to receive IA receipt funding from the Disaster Relief Fund.

Program area: **Veterans Services**
Reduce funds for single audit

Dollar amount(s): Fund source(s):
(\$30.0) GF

Impact Analysis:

The Governor's budget increment request of \$70.0 included an item for contracting the single audit requirement. With switching the budget from grants to contractual services and after receiving some further clarifications we feel that the single audit requirement is no longer applicable. The remaining \$40.0 will be used for COLA increases in salaries for the Veterans Service Officers and travel expenses.

Agency Totals - FY99 Operating Budget

Agency: Department of Military and Veterans Affairs

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
Totals for Agency	32,057.5	35,839.0	35,716.4	34,965.5	34,891.2	-74.3	-0.2%
<u>Objects of Expenditure:</u>							
Personal Services	11,067.8	10,954.2	10,908.7	10,913.7	10,913.7	0.0	0.0%
Travel	694.4	464.3	460.7	492.9	492.9	0.0	0.0%
Contractual	8,147.8	11,187.7	11,173.8	11,525.5	11,540.5	15.0	0.1%
Commodities	1,040.4	1,327.7	1,325.7	1,328.8	1,328.8	-0.0	-0.0%
Equipment	148.0	248.7	246.2	228.2	228.2	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	1,959.1	2,656.4	2,601.3	1,476.4	1,446.4	-30.0	-2.0%
Miscellaneous	9,000.0	9,000.0	9,000.0	9,000.0	8,940.7	-59.3	-0.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts	22,214.1	25,876.2	25,810.7	24,315.6	24,315.6	0.0	0.0%
1003 G/F Match	1,773.7	2,109.0	2,123.4	2,255.4	2,123.4	-132.0	-5.9%
1004 Gen Fund	5,459.1	4,868.8	4,840.0	5,299.6	5,210.3	-89.3	-1.7%
1005 GF/Prgm	19.0	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	1,286.3	1,589.8	1,589.8	1,635.7	1,767.7	132.0	8.1%
1053 Invst Loss		26.3	0.0	-0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	1,235.7	998.7	998.7	1,117.8	1,117.8	0.0	0.0%
1061 CIP Rcpts	69.6	325.4	325.4	313.0	313.0	0.0	0.0%
1108 Stat Desig		16.4	0.0	0.0	15.0	15.0	%
<u>Positions:</u>							
Perm Full Time	160.0	161.0	161.0	210.0	210.0	0.0	0.0%
Perm Part Time	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Non-Perm	45.0	46.0	46.0	17.0	17.0	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
	Disaster Planning & Control							
1	Disaster Planning & Control	542.7	537.9	537.9	669.9	537.9	-132.0	-19.7%
	* BRU Total	542.7	537.9	537.9	669.9	537.9	-132.0	-19.7%
	Alaska National Guard							
2	Office of the Commissioner	1,237.7	1,251.1	1,219.1	1,219.1	1,159.8	-59.3	-4.9%
3	National Guard Military Hdqtrs		95.5	95.5	195.5	195.5	0.0	0.0%
4	Army Guard Facilities Maint.	2,463.4	2,409.7	2,367.7	2,367.7	2,367.7	0.0	0.0%
5	Air Guard Facilities Maint.	886.9	786.2	828.2	828.2	828.2	-0.0	-0.0%
7	Youth Corps	186.4			600.0	600.0	0.0	0.0%
8	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
9	Information Technology		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	4,774.4	4,542.5	4,510.5	5,210.5	5,151.2	-59.3	-1.1%
	Alaska National Guard Benefits							
10	Educational Benefits	19.8	37.2	28.5	28.5	28.5	-0.0	-0.0%
11	Retirement Benefits	1,434.9	1,434.9	1,434.9	1,104.5	1,104.5	0.0	0.0%
	* BRU Total	1,454.7	1,472.1	1,463.4	1,133.0	1,133.0	-0.0	-0.0%
	Veterans' Affairs							
12	Veterans' Services	480.0	480.0	480.0	570.0	540.0	-30.0	-5.3%
	* BRU Total	480.0	480.0	480.0	570.0	540.0	-30.0	-5.3%
	*** Total Agency Expenditure	7,251.3	7,032.5	6,991.8	7,583.4	7,362.1	-221.3	-2.9%

Component Summary - FY99 Operating Budget

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
	Disaster Planning & Control							
1	Disaster Planning & Control	3,460.3	3,491.7	3,409.8	4,024.3	4,024.3	-0.0	-0.0%
	* BRU Total	3,460.3	3,491.7	3,409.8	4,024.3	4,024.3	-0.0	-0.0%
	Alaska National Guard							
2	Office of the Commissioner	1,696.5	1,617.8	1,585.8	1,585.8	1,526.5	-59.3	-3.7%
3	National Guard Military Hdqtrs		190.4	190.4	195.5	195.5	0.0	0.0%
4	Army Guard Facilities Maint.	8,389.8	11,647.3	11,605.3	11,708.4	11,708.4	0.0	0.0%
5	Air Guard Facilities Maint.	4,497.7	4,480.5	4,522.5	4,648.5	4,648.5	0.0	0.0%
6	State Active Duty	25.9	100.0	100.0	100.0	115.0	15.0	15.0%
7	Youth Corps	3,052.6	3,359.2	3,359.2	2,000.0	2,000.0	0.0	0.0%
8	Unallocat.d Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
9	Information Technology		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	17,662.5	21,395.2	21,363.2	20,238.2	20,193.9	-44.3	-0.2%
	Alaska National Guard Benefits							
10	Educational Benefits	19.8	37.2	28.5	28.5	28.5	0.0	0.0%
11	Retirement Benefits	1,434.9	1,434.9	1,434.9	1,104.5	1,104.5	0.0	0.0%
	* BRU Total	1,454.7	1,472.1	1,463.4	1,133.0	1,133.0	0.0	0.0%
	Veterans' Affairs							
12	Veterans' Services	480.0	480.0	480.0	570.0	540.0	-30.0	-5.3%
	* BRU Total	480.0	480.0	480.0	570.0	540.0	-30.0	-5.3%
	Front Section Appropriation							
13	Disaster Relief Fund	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
	* BRU Total	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
	*** Total Agency Expenditure	32,057.5	35,839.0	35,716.4	34,965.5	34,891.2	-74.3	-0.2%
	Federal Funds	22,214.1	25,876.2	25,810.7	24,315.6	24,315.6	0.0	0.0%
	General Funds	7,251.8	7,006.2	6,991.8	7,583.4	7,362.1	-221.3	-2.9%
	Other Funds	2,591.6	2,956.6	2,913.9	3,066.5	3,213.5	147.0	4.8%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Military and Veterans Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Disaster Planning & Control												
Disaster Planning & Control												
Deny baseline funding adjustment to GFM; all from DRF I/A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-132.0										
1007 I/A Rcpts		132.0										
		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
Alaska National Guard												
Office of the Commissioner												
Reduce general funds	Dec	-59.3	0.0	0.0	0.0	0.0	0.0	0.0	-59.3	0.0	0.0	0.0
1004 Gen Fund		-59.3										
		-59.3	0.0	0.0	0.0	0.0	0.0	0.0	-59.3	0.0	0.0	0.0
State Active Duty												
Add Gov amd for medivac & special missions reimbursement	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		15.0										
		15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-44.3	0.0	0.0	15.0	0.0	0.0	0.0	-59.3	0.0	0.0	0.0
Veterans' Affairs												
Veterans' Services												
Reduce general funds for single audit	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-30.0										
		-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-74.3	0.0	0.0	15.0	0.0	0.0	-30.0	-59.3	0.0	0.0	0.0

Intent - FY99 Operating Budget

Agency: Department of Military and Veterans Affairs

Comp: Office of the Commissioner
BRU: Alaska National Guard

Intent

House

- It is the intent of the legislature that the Department of Military and Veterans Affairs increase recruitment efforts in rural Alaska and where it is within the means of the department to target more Native guard members for educational benefits.

It is further the intent that the Department of Military and Veterans Affairs continue the federal Scout Battalions.

Intent - FY99 Operating Budget

Agency: Department of Military and Veterans Affairs

Comp: Youth Corps
BRU: Alaska National Guard

Intent

House

- It is the intent of the legislature that the Department of Military and Veterans Affairs seek ways to fund a portion of the youth corps program through the School Foundation Program and, that the department seek supplemental funding, if necessary, to carry out its goal of having two classes, each with 80 students, during the 1999 fiscal year.

NATURAL RESOURCES

Alaska State Legislature

REPRESENTATIVE
PETER KELLY

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House District 31

House Of Representatives

MEMORANDUM

Date: 4/9/98

To: Mark Hanley: Co-Chairman, House Finance Committee

From:  Representative Pete Kelly, Chairman, House DNR Budget Subcommittee

RE: DNR Operating Budget Summary

The following is a brief description of Subcommittee action taken on the DNR FY99 Operating Budget.

- 1) BRU's- We recommend the formation of (4) new BRU's
 - a) Management and Administration- (2) BRU's vs. (1) BRU
 - b) Resource Development- (4) BRU's vs. (1) BRU.

The intent of this structure was to better monitor and control the Divisions and to keep Supplemental and Fire Suppression Disaster Funding requests separate and isolated within the Division of Forestry. This would alleviate these funds from being reallocated to Non-Fire activities and Divisions.

- 2) Budget Summary- In short we decreased the following Divisions:
 - a) Commissioners Office \$ 50.0
 - b) Lands \$150.0
 - c) Forestry \$150.0
 - d) Fire Suppression \$150.0
 - e) Other \$100.0

We increased the following Divisions:

- | | |
|-------------------------|---------|
| a) Oil and Gas | \$100.0 |
| b) Mining and Geology | \$105.0 |
| c) Parks and Recreation | \$ 50.0 |

We also agreed to switch Parks and Recreation GF/PR Authority to GF in the amount of \$160.0 due to declining receipt revenue and declining visitor counts. Our overall theme was to support growing industry Divisions and to reduce Divisions that tend to restrict growth and encourage bureaucracy and administration.

**Department of Natural Resources
Impact Statements in Response to
Finance Subcommittee Budget Proposals**

Dept: Natural Resources	House or Senate subcommittee? House
Preparer: Nico Bus	Date prepared: 4/10/98

Program area: **Commissioner's Office
Unallocated Reduction** Dollar amount(s): **(\$50.0)** Fund source(s): **GF**

Impact Analysis:

An unallocated budget reduction of \$50.0 cannot be absorbed in the Commissioner's Office budget. In FY98 there were other unspecified reductions to this department and to other "core" services in the Department of Administration which we had to allocate to all divisions in FY98. We will be forced to again distribute this "unallocated" reduction to other DNR programs. This type of reduction negatively impacts our ability to deliver our services.

Dept: Natural Resources	House or Senate subcommittee? House
Preparer: Nico Bus	Date prepared: 4/10/98

Program area: **Recorder's Office** Dollar amount(s): Fund source(s):
Reduction in Increment **(\$50.0)** **GFPR**

Impact Analysis:

Based on a continuing upward trend in recording/filing volumes and revenues, the Governor's FY99 budget had sought a \$100.0 increment to assist this component with the expense of processing the increased workload. With the proposed HFSC reduction of \$50.0, the component will have significant difficulty managing the workload increase. For the first eight months of FY98, an overall average volume increase of 9% has generated more than \$300.0 in revenues over the same period a year ago. The trend is continuing an upward spiral, as the Anchorage office processed more than 23 per cent more documents in March 1998 than it did in March 1997.

Failing to provide adequate support for this workload increase will result in the following impacts for the public:

1. In multiple recording locations, not all documents will be fully indexed the day they are recorded if there is insufficient personal resources funding to cover employee costs for this critical function. This will result in delayed reception report information being made available to the public. If title companies are unable to date down with current information, real estate closings may have to be deferred.
2. The component will encounter delays in its ability to return original documents to their owners within 30 days of recording.
3. UCC searches cannot be performed when there are backlogs in indexing and verification. Failure to certify UCC searches on a prompt turnaround of 48 hours or less will adversely affect lending institutions who require the search information to close loan transactions.
4. Backlogs in one or more critical recording functions, such as those noted above, will also impact the component's ability to produce film images of the recorded documents in a timely manner and to make this information available to the public in its recording offices throughout the state.
5. Severely outdated equipment items will experience repetitive failure as they are subjected to higher and higher demands. This will drastically impact component staff's ability to perform their jobs, and will impact public users of the recording system.

The increment reduction of \$50.0 will be allocated to equipment, contractual and personal services line items, reducing the equipment increment to \$0.0, the contractual increment to \$31.5, and the personal services increment to \$18.5.

Dept:	Natural Resources	House or Senate subcommittee?	House
Preparer:	Jane Angvik, Director	Date prepared:	4/10/98

Program area:	Land Development Reduce Site Specific Plans	Dollar amount(s): (\$150.1)	Fund Source(s): GF
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Impact Analysis:

The proposed reduction of \$150.1 targets the Division of Land's ability to facilitate land use and development on state land requiring classification. By eliminating the division's ability to perform statutorily mandated classification of land by site specific planning actions, the division will not be able to issue leases or sell state land which requires classification. AS 38.05.300 requires that the division classify all land for surface use land before lease or sale. AS 38.04.065(h) provides that the division may base a land classification on a site-specific land use plan.

The division already has reduced regional offices which has impacted service to the public. Previous reductions and restructuring have eliminated land use planning functions at the

regional level except for site specific land use planning. This cut will further impact public service by reducing the Northern Region and the Southcentral Region each by one position. The division could be authorized an alternative means of funding adjudication of requests where a site specific land use plan is required to facilitate classification and expedite the completion of a lease or sale to the public.

The Division of Land could be authorized to use existing statutory authority provided by AS 38.05.860 to collect up to \$150.1 of Statutory Designated Program Receipts to support the preparation of site specific land use plans and expedite the sale, lease or other disposal of land or an interest in land. Currently the Division devotes approximately \$40.0 of resources to the development of site specific plans and another \$110.0 to expediting the issuance of the leases or sales. The authority to collect up to \$150.1 of Statutory Designated Program Receipts will allow the division to continue to provide authorization for lease or sale of land.

Summary:

Without an alternative means to fund the division, this cut directly impacts the division's ability to serve the public and maintain minimal essential site planning in the region to expedite land leases and sales. This division has been cut year after year and any cut will result in a direct reduction in service to the public as well as a reduction in revenue generating capability. The division will reduce the staff by two positions. The division could be authorized an equivalent amount of Statutory Designated Program Receipts of \$150.1 under AS 38.05.860.

Dept:	Natural Resources	House or Senate subcommittee?	House
Preparer:	Jeff Jahnke	Date prepared:	4/10/98

Program area:	Forest Management & Development	Dollar amount(s):	Fund source(s):
	Reduce Funding For Senior Mgmt	(\$94.3)	GF
	Reduce Travel	(\$10.4)	GF

Impact Analysis:

The requirement to reduce "Senior Management" comes as a surprise as we were told by the Legislature they would target specific programs. The Division of Forestry has the lowest percentage of personnel between the ranges of 20-26 in the department.

These reductions will have the following impacts on performance measures for the FY99 budget.

- Decrease the amount of timber offered by one million board feet (MMBF). This would decrease General Fund timber sales statewide from 18.6 to 17.6 million board feet (MMBF).
- Decrease the amount of timber offered to in-state value-added processors by 900 thousand to one million board feet. These cuts would eliminate approximately seven small timber sales. Ninety to 100% of the decreased timber sale volume would be timber purchased by local processors.

Approximately 20 jobs associated with local harvesting and processing would also be lost.

- Approximately 75 acres of young, vigorous forest would not be regenerated following harvest. This includes planted areas and natural regeneration.

Dept:	Natural Resources	House or Senate subcommittee?	House
Preparer:	Ken Boyd, Director, Div. Oil and Gas	Date prepared:	4/10/98

Program area: **Oil and Gas Development** Dollar amount(s): Fund source(s):
Reduce Increment Request (\$100.0) General Fund

Impact Analysis:

Oil and gas activity is at nearly historic levels. Our last North Slope lease sale brought in over \$28 million—virtually every one of those leases had been offered in previous sales. Many had been leased before and then relinquished. Our last two Cook Inlet sales yielded about \$4 million. Moreover, we had new players with new concepts bidding. Clearly new oil and gas technology has brought fresh ideas to the industry. The success of this technology on the North Slope is now being applied to Cook Inlet.

This surge in activity has resulted in a tremendous increase in our workload. We reorganized early this year to help redistribute people to the most critical areas (Units, particularly). Unit activities have increased dramatically in the past few years. Given the very high drilling activity and the interest shown at the last lease sale it is easy to predict continuing increases in Unit activities. We cannot lease more acreage if we cannot manage it properly.

We were planning to fully implement the Area Wide Leasing program over the next two fiscal years. Now we won't. We would expect the three upcoming Area Wide Sales (North Slope, Cook Inlet, and Beaufort Sea) to be delayed three to six months. We cannot predict what the impact will be beyond those sales. The delay of the sales will certainly delay significant state revenues. It could quite possibly result in a total loss of revenues since the companies have stated that their highest priority is consistent lease sales and if we don't conduct sales they will just spend their money elsewhere. Additionally, we are in confidential negotiations with a company to issue our first exploration license in the interior of Alaska. We expect those negotiations to be delayed or terminated.

The combination of a series of small but consistent cuts by the Legislature, an unrealistic vacancy factor, rising "overhead" costs, and the normal erosion from inflation (COLA, merit raises, etc.) will result in a budget shortfall of about \$250.0 for FY99. Consequently, the division sought approval for a \$200.0 increment. Only \$100.0 is funded in this proposal.

Since our budget is now over 93% "people money" there is no opportunity to make up this shortfall in the 200-500 "other" line items. Unfortunately, the only way to meet the shortfall is to lay off people. Cutting staff means something(s) won't get done.

Some agencies have made up shortfalls by delaying actions. We cannot recommend that for this division. Delaying oil and gas activities or actions will almost always have some negative financial impact. In general our activities have statutorily (or regulatory) mandated time lines and deadlines. Failure to meet these time constraints may have fiscal and legal consequences.

The only recommendation we can make is to temporarily suspend the Oil and Gas Leasing program. We do not make this recommendation lightly, but it is unreasonable to keep adding more leases to the State inventory when we will be unable to administer existing leases. We don't have a detailed plan yet, but the shortfall would mean a reduction in staff in the leasing section. Those that are left will be assigned to other projects, mostly involving Unit activities. No matter who goes, it will mean the loss of a tremendous amount of institutional memory. All these people are dedicated, highly-trained and experienced.

Naturally we hope for another solution, but we recognize we are not the only division with budget problems. We will mention, but not belabor the point, that we are the agency in government that produces much of the State's income.

Dept: Natural Resources	House or Senate subcommittee? House
Preparer: Jules Tileston, Director	Date prepared: 4/10/98

Program area: **Mining Development**

Dollar amount(s): **\$30.0** Fund source(s): **GF**

Increase funding for Admin Clerk

Impact Analysis:

The main purpose of this position would be to be responsible for receipting the correct payment of required processing and bond fees for proposed mining operations filed in the Fairbanks DNR Office; scheduling of technical review of completed mining applications; and, the processing, tracking and filing of Annual Placer Mining Applications in the Northern Region. This position would also track the progress of mining related Miscellaneous Land Use Permits (access to the mine area across state land) and Reclamation Plan annual reports for all mining activities in the Northern Region. Another main purpose of this position would be to provide general, non-technical information to the public ranging from "what applications do I need" to "where can I go to pan gold". This position would also assist the Public Information Center in the Northern Region Office in receipting annual rental and lease fees and for in-lieu annual labor payments. This position would have co-responsibility for arranging for state vehicles and aircraft charters to support field work of DMWM staff in Fairbanks.

Dept: Natural Resources	House or Senate subcommittee? House
Preparer: Milt Wiltse	Date prepared: 4/16/98

Program area: **Geological Development** Dollar amount(s): Fund source(s):
Increase funding for Geologist position \$75.0 GF

Impact Analysis:

The person hired to fill a new professional position would be immediately assigned to support the airborne geophysical and geological mineral inventory program of DGGS. The success of that program has been the result of good data delivered in a timely manner (under one year from the date of the initial appropriation). The long term security of these data, however, is threatened by the same rapid pace that is contributing to the programs current success. We are generating a tremendous volume of maps in both paper and electronic formats. Our program is currently executed by essentially one person. She does not begin to have the time to do the systematic electronic data organization required to make these data more widely accessible, process them for enhancement of anomaly signatures, or provide customized customer service on a routine basis. A new person would be teamed with the airborne geophysical project leader to implement a score of geophysical and geological data use enhancement tasks that are not now possible to address. The outcome of this will be a much wider dispersal of the state's geophysical and geological data and the insurance of its long term future availability.

Dept: Natural Resources	House or Senate subcommittee? House
Preparer: Jim Stratton, Director	Date prepared: 4/10/98

Program area: **Parks Management** Dollar amount(s): Fund source(s):
Increase funding for 2 seasonal Natural \$50.0 GF
Resource Technicians (NRT) I

Impact Analysis:

Chugach State Park NRTI position would be a Trails Volunteer Coordinator. Job would entail:

1. Institutionalize the Adopt-A-Trail Program. This includes recruiting local organizations to adopt a trail for maintenance purposes and then coordinate what work needs to be done and when. We have a fledgling program, with a couple trails adopted...Flattop by REI, Ptarmigan Valley Trail by Anchorage Snowmobile Club, Eklutna Lakeside Trail by bicycle club, but we have many more that need to be adopted.
2. Coordinate the summer volunteer trail crew. This will be assigning and supervising a full-time, volunteer trail crew for the summer. This trail crew is primarily recruited from outside...."come spend

a groovy summer in Alaska working on trails in America's third largest state park." This is a salespitch that works.

3. Recruit and coordinate resident volunteers. These are people who want to work on local trails, but don't belong to a group that is part of the adopt-a-trail program. They will be recruited for weekend work parties usually tied to a special event.

Chena River State Recreation Area NRTI position - Volunteer Coordinator/Trail Crew Supervisor

Duties:

1. Supervises the 6-member volunteer trail crew to construct and maintain backcountry facilities (4 cabins and 3 shelters) and trail maintenance. Current trail mileage...47 miles non-motorized, 57 miles motorized (winter and summer). Chena Rec Trail crew is recruited from outside, similar to Chugach.
2. Coordinates volunteers to assist in maintenance of 3 campgrounds, 1 picnic area, 4 trailheads, and the maintenance/housing compound. This includes not only the trail crew, but other volunteers recruited to assist in Chena Rec Area operations, including campground hosts.

This is a position that has been filled with an Alaska Conservation Corps(ACC) worker in the past. The problem is with ACC turnover, which means the Ranger spends an inordinate amount of time training a new ACC worker almost every year instead of attending to Ranger duties. With a permanent position, we can hire someone looking specifically for a part time position and they can become permanent staff and the efficiency of both the volunteer crews and the Ranger will be significantly improved.

Improving the efficiency of the Ranger is very important as he is now the only permanent position managing the trails and facilities listed above. The park is 397 square miles, has over 100,000 visits a year and has the smallest permanent staff (one) of the state's three largest, road accessible parks. Having a permanent second position will greatly improve our ability to efficiently manage this year-round recreation area.

Dept: Natural Resources	House or Senate subcommittee? House
Preparer: Nico Bus	Date prepared: 4/10/98

Program area: **Agricultural Development** Dollar amount(s): **Fund source(s):**
Funding source switch (\$0.0) (GF), ARLF

Impact Analysis:

This funding source switch of \$28.5 GF to ARLF will take the funding for SB109 Agricultural Land Disposals and make it dependent on the Agricultural Revolving Loan Funds (ARLF). The agency

defers to the legislature on this issue, as the Agricultural community has requested that the ARLF funding be limited to strictly those activities directly related to the Loan Fund, all other activities should be funded with general funds. A funding source switch like this will deplete the available funding in the ARLF sooner.

Dept:	Natural Resources	House or Senate subcommittee?	House
Preparer:	Jeff Jahnke	Date prepared:	4/10/98

Program area:	FIRE SUPPRESSION	Dollar amount(s):	Fund source(s):
	Reduce Supplies and Materials	(\$128.0)	GF
	Reduce Utilities and Freight	(\$24.3)	GF

Impact Analysis:

Aviation Reduction Intent

The reduction of supplies and materials in the division's aviation program would impact the highest risk wildland/urban interface areas in the state. The utilization of the two Federal Excess Personal Property aircraft (Beavers) have proven integral to the Fairbanks and Kenai areas. These aircraft are used to accomplish fire detection patrols in the urban areas of the states protection area, the surveillance of limited suppression category fires, transportation of freight and fuel to remote fire locations in the state and transportation of firefighters. These aircraft are free from the Federal Government but the state must maintain them and provide for operating expenses. This is cost effective. We returned two T-28 aircraft to the US Forest Service last fall.

Palmer Fire Facility Move

The Palmer Fire Facility will hopefully be constructed this fall, with a target move-in date of January, 1999. There will be one-time costs associated with the move, and cost savings anticipated from the consolidation into the new facility will not start to be realized until late FY99.

The utilities and freight reductions would negatively impact the direct support of fighting wildland fires. These tasks must be accomplished to assure the successful suppression of wildland fires.

The utilities costs are associated with the operation of the Eagle River Fire Facility which repairs fire engines and other equipment utilized in emergency fire suppression activities; fire warehouse operations which directly support suppression actions and management activities associated with the statewide fire suppression program.

The freight expenditures are to ship equipment and supplies necessary to support the division's firefighters in the field who are directly engaged in the suppression of wildland fires.

All of the proposed decrements would negatively impact the suppression of wildland fires in the populated areas of the state. Because these activities are critical to the mission of the division in fulfilling its statutory responsibility of protecting the public and high value resources the activities will be accomplished forcing the division to submit a larger amount in a supplemental budget request.

Agency Totals - FY99 Operating Budget

	Agency: Department of Natural Resources						
	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
Totals for Agency	78,161.2	64,729.7	64,466.0	63,792.5	63,340.4	-452.1	-0.7%
<u>Objects of Expenditure:</u>							
Personal Services	47,767.0	41,263.3	41,398.4	42,100.7	42,062.7	-38.0	-0.1%
Travel	1,127.1	1,204.7	1,164.2	1,240.1	1,229.7	-10.4	-0.8%
Contractual	22,836.8	19,259.7	19,027.0	16,844.8	16,779.2	-65.6	-0.4%
Commodities	2,784.4	2,511.0	2,395.5	2,441.0	2,313.0	-128.0	-5.2%
Equipment	3,126.0	200.4	190.3	875.3	865.3	-10.0	-1.1%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	519.9	290.6	290.6	290.6	290.6	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	-0.0	-200.1	-200.1	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	14,445.1	10,851.4	10,851.4	10,685.3	10,685.3	0.0	0.0%
1003 G/F Match	411.2	403.4	407.9	407.9	407.9	-0.0	-0.0%
1004 Gen Fund	41,711.5	31,217.9	31,334.9	31,441.9	31,171.3	-270.6	-0.9%
1005 GF/Prgm	7,951.2	7,547.0	7,547.0	7,647.0	7,437.0	-210.0	-2.7%
1007 I/A Rcpts	3,774.7	2,320.4	2,320.4	2,305.2	2,305.2	0.0	0.0%
1018 EVOSS	1,458.5	3,314.0	3,314.0	2,112.6	2,112.6	0.0	0.0%
1021 Agric Loan	2,078.4	1,527.4	1,527.4	1,697.8	1,726.3	28.5	1.7%
1053 Invst Loss		242.0	-0.0	0.0	0.0	0.0	0.0%
1055 I/A/OIL HAZ	120.3	138.8	138.8	64.5	64.5	0.0	0.0%
1061 CIP Rcpts	3,312.0	3,060.9	3,060.9	3,016.1	3,016.1	0.0	0.0%
1077 Gifts/Grnt	1,039.2					0.0	0.0%
1091 GF/Desig	1,221.6					0.0	0.0%
1092 MHTAAR	637.5	903.1	759.9	890.0	890.0	0.0	0.0%
1108 Stat Desig		3,203.4	3,203.4	3,524.2	3,524.2	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	571.0	563.6	552.0	555.0	557.0	2.0	0.4%
Perm Part Time	231.0	232.0	243.0	246.0	248.0	2.0	0.8%
Non-Perm	824.0	816.0	815.0	816.0	816.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
Management and Administration							
1	Commissioner's Office	618.5	671.7	572.4	572.4	522.4	-50.0 -8.7%
2	Administrative Services	2,218.8	2,096.1	2,096.1	2,096.1	2,096.1	-0.0 -0.0%
4	Commissions	87.7					0.0 0.0%
8	Trustee Council Projects	1,458.5	3,314.0	3,314.0	2,112.6	2,112.6	0.0 0.0%
	* BRU Total	4,383.5	6,081.8	5,982.5	4,781.1	4,731.1	-50.0 -1.0%
Information/Data Management							
3	Recorder's Office/UCC	2,265.4	2,249.1	2,249.1	2,349.1	2,299.1	-50.0 -2.1%
5	Information Resource Mgmt.	2,454.8	2,442.1	2,442.1	2,432.1	2,432.1	0.0 0.0%
6	Interdept. DP Chargeback	360.2	334.9	353.1	353.1	353.1	0.0 0.0%
7	Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	103.6	0.0 0.0%
9	Information Technology		0.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	5,184.0	5,129.7	5,147.9	5,237.9	5,187.9	-50.0 -1.0%
Resource Development							
17	Oil & Hazardous Waste Spill Rs	129.8	158.3	158.3	68.5	68.5	0.0 0.0%
18	Mental Health Lands Admin	647.1	903.1	759.9	890.0	890.0	0.0 0.0%
19	Development - Special Projects	253.3	600.0	600.0	500.0	500.0	0.0 0.0%
20	EFF Non-Emergency Projects		250.0	250.0	250.0	250.0	0.0 0.0%
	* BRU Total	1,030.2	1,911.4	1,768.2	1,708.5	1,708.5	0.0 0.0%
Land Development							
10	Land Development	8,959.7	7,795.2	7,797.2	7,870.2	7,720.1	-150.1 -1.9%
	* BRU Total	8,959.7	7,795.2	7,797.2	7,870.2	7,720.1	-150.1 -1.9%
Forestry Management and Development							
11	Forest Management & Develop	9,826.8	8,924.2	8,881.2	8,881.2	8,776.5	-104.7 -1.2%
	* BRU Total	9,826.8	8,924.2	8,881.2	8,881.2	8,776.5	-104.7 -1.2%
Oil and Gas Development							
12	Oil & Gas Development	4,221.5	4,228.3	4,228.3	4,424.3	4,324.3	-100.0 -2.3%
16	Pipeline Coordinator	2,509.0	3,340.0	3,340.0	3,340.0	3,340.0	0.0 0.0%
	* BRU Total	6,730.5	7,568.3	7,568.3	7,764.3	7,664.3	-100.0 -1.3%
Mining, Geological, Water Development							
13	Mining Development	4,326.3	3,888.9	3,888.9	1,995.7	2,025.7	30.0 1.5%
14	Geological Development	3,601.6	2,578.3	2,579.9	3,966.0	4,041.0	75.0 1.9%

Component Summary - FY99 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
Mining, Geological, Water Development							
15	Water Development	1,176.0	1,217.9	1,217.9	1,217.9	1,217.9	0.0 0.0%
	* BRU Total	9,103.9	7,685.1	7,686.7	7,179.6	7,284.6	105.0 1.5%
Parks and Recreation Management							
21	State Historic Preservation	1,142.4	1,252.4	1,252.4	1,252.4	1,252.4	0.0 0.0%
22	Parks Management	7,744.1	5,467.2	5,467.2	5,481.2	5,531.2	50.0 0.9%
23	Parks Access		1,863.1	1,863.1	1,818.3	1,818.3	0.0 0.0%
	* BRU Total	8,886.5	8,582.7	8,582.7	8,551.9	8,601.9	50.0 0.6%
Agricultural Development							
24	Agricultural Development	2,526.8	723.5	723.5	974.2	974.2	0.0 0.0%
25	N. Latitude Plant Material Ctr		940.7	940.7	1,449.5	1,449.5	0.0 0.0%
26	State Fairs	40.0					0.0 0.0%
	* BRU Total	2,566.8	1,664.2	1,664.2	2,423.7	2,423.7	0.0 0.0%
Agr Revolving Loan Pgm Admin							
27	Agr Revolving Loan Pgm Admin		537.8	537.8	637.8	637.8	0.0 0.0%
	* BRU Total	0.0	537.8	537.8	637.8	637.8	0.0 0.0%
Statehood Defense							
28	Citizen's Advisory Commission		93.0	93.0	0.0	0.0	0.0 0.0%
29	RS 2477 Assertions & Litigatio		115.0	115.0	115.0	115.0	0.0 0.0%
	* BRU Total	0.0	208.0	208.0	115.0	115.0	0.0 0.0%
Statewide Fire Suppression							
30	Fire Suppression	21,489.3	8,641.3	8,641.3	8,641.3	8,489.0	-152.3 -1.8%
	* BRU Total	21,489.3	8,641.3	8,641.3	8,641.3	8,489.0	-152.3 -1.8%
	*** Total Agency Expenditure	78,161.2	64,729.7	64,466.0	63,792.5	63,340.4	-452.1 -0.7%
	Federal Funds	14,445.1	10,851.4	10,851.4	10,685.3	10,685.3	0.0 0.0%
	General Funds	51,295.5	39,168.3	39,289.8	39,496.8	39,016.2	-480.6 -1.2%
	Other Funds	12,420.6	14,710.0	14,324.8	13,610.4	13,638.9	28.5 0.2%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Natural Resources

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
Management and Administration							
1	Commissioner's Office	588.5	671.7	572.4	572.4	522.4	-50.0 -8.7%
2	Administrative Services	1,651.3	1,534.8	1,534.8	1,534.8	1,534.8	0.0 0.0%
4	Commissions	87.7					0.0 0.0%
	* BRU Total	2,327.5	2,206.5	2,107.2	2,107.2	2,057.2	-50.0 -2.4%
Information/Data Management							
3	Recorder's Office/UCC	2,265.4	2,249.1	2,249.1	2,349.1	2,299.1	-50.0 -2.1%
5	Information Resource Mgmt.	1,801.8	1,810.0	1,810.0	1,810.0	1,810.0	0.0 0.0%
6	Interdept. DP Chargeback	360.2	334.9	353.1	353.1	353.1	0.0 0.0%
7	Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	103.6	0.0 0.0%
9	Information Technology		0.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	4,531.0	4,497.6	4,515.8	4,615.8	4,565.8	-50.0 -1.1%
Land Development							
10	Land Development	8,040.0	7,236.5	7,238.5	7,238.5	7,088.4	-150.1 -2.1%
	* BRU Total	8,040.0	7,236.5	7,238.5	7,238.5	7,088.4	-150.1 -2.1%
Forestry Management and Development							
11	Forest Management & Develop	7,365.7	7,218.8	7,175.8	7,175.8	7,071.1	-104.7 -1.5%
	* BRU Total	7,365.7	7,218.8	7,175.8	7,175.8	7,071.1	-104.7 -1.5%
Oil and Gas Development							
12	Oil & Gas Development	4,184.3	4,112.2	4,112.2	4,312.2	4,212.2	-100.0 -2.3%
16	Pipeline Coordinator	1,638.4	428.1	428.1	428.1	428.1	0.0 0.0%
	* BRU Total	5,822.7	4,540.3	4,540.3	4,740.3	4,640.3	-100.0 -2.1%
Mining, Geological, Water Development							
13	Mining Development	1,249.4	1,203.8	1,203.8	1,203.8	1,233.8	30.0 2.5%
14	Geological Development	2,399.9	2,023.2	2,024.8	2,024.8	2,099.8	75.0 3.7%
15	Water Development	1,040.8	1,016.7	1,016.7	1,016.7	1,016.7	0.0 0.0%
	* BRU Total	4,690.1	4,243.7	4,245.3	4,245.3	4,350.3	105.0 2.5%
Parks and Recreation Management							
21	State Historic Preservation	292.4	284.4	284.4	284.4	284.4	0.0 0.0%
22	Parks Management	5,353.9	5,393.3	5,393.3	5,393.3	5,443.3	50.0 0.9%
	* BRU Total	5,646.3	5,677.7	5,677.7	5,677.7	5,727.7	50.0 0.9%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Natural Resources

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
Agricultural Development							
24	Agricultural Development	279.7	245.2	245.2	245.2	216.7	-28.5 -11.6%
25	N. Latitude Plant Material Ctr		14.3	14.3	14.3	14.3	0.0 0.0%
26	State Fairs	40.0					0.0 0.0%
	* BRU Total	319.7	259.5	259.5	259.5	231.0	-28.5 -11.0%
Statehood Defense							
28	Citizen's Advisory Commission		93.0	93.0	0.0	0.0	0.0 0.0%
29	RS 2477 Assertions & Litigatio		115.0	115.0	115.0	115.0	0.0 0.0%
	* BRU Total	0.0	208.0	208.0	115.0	115.0	0.0 0.0%
Statewide Fire Suppression							
30	Fire Suppression	12,552.5	3,321.7	3,321.7	3,321.7	3,169.4	-152.3 -4.6%
	* BRU Total	12,552.5	3,321.7	3,321.7	3,321.7	3,169.4	-152.3 -4.6%
	*** Total Agency Expenditure	51,295.5	39,410.3	39,289.8	39,496.8	39,016.2	-480.6 -1.2%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Natural Resources

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Management and Administration													
Commissioner's Office													
Reduce general funds	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
*** BRU Total ***		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
Information/Data Management													
Recorder's Office/Uniform Commercial Code													
Reduce increment for increased workload	Dec	-50.0	0.0	-0.0	-40.0	-0.0	-10.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1005 GF/Prgm		-50.0											
		-50.0	0.0	0.0	-40.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-50.0	0.0	0.0	-40.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0
Land Development													
Land Development													
Reduce general funds	Dec	-150.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0.0	0.0
1004 Gen Fund		-150.1											
		-150.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0.0	0.0
*** BRU Total ***		-150.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0.0	0.0
Forestry Management and Development													
Forest Management and Development													
Reduce funding for senior management	Dec	-94.3	-94.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-94.3											
Reduce travel budget	Dec	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.4											
		-104.7	-94.3	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-104.7	-94.3	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas Development													
Oil & Gas Development													
Reduce half of increment for workload increase	Dec	-100.0	-98.7	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-100.0											
		-100.0	-98.7	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-100.0	-98.7	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Natural Resources

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Mining, Geological, Water Development													
Mining Development													
Increase funding for Admin Clerk	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund		30.0											
		30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Geological Development													
Increase funding for Geologist position	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund		75.0											
		75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
*** BRU Total ***		105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
Parks and Recreation Management													
Parks Management													
Increase funding for part-time NRT I for	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
Chena River SRA													
1004 Gen Fund		25.0											
Increase funding for part-time NRT I for	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
Chugach State Park													
1004 Gen Fund		25.0											
Fund change due to decreasing	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
revenues													
1004 Gen Fund		160.0											
1005 GF/Prgm		-160.0											
		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0
*** BRU Total ***		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0
Agricultural Development													
Agricultural Development													
Fund change to reduce balance of GF	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
from component													
1004 Gen Fund		-28.5											
1021 Agric Loan		28.5											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Fire Suppression													
Fire Suppression													
Reduction for non-usage of fed owned	Dec	-128.0	0.0	0.0	0.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
beaver airplanes													
1004 Gen Fund		-128.0											
Reduction due to cost saving at Palmer	Dec	-24.3	0.0	0.0	-24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
facil & Eagle R													
1004 Gen Fund		-24.3											
		-152.3	0.0	0.0	-24.3	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Natural Resources

<u>Trans Type</u>	<u>Total Exp</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Lands/ Buildings</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
<u>Statewide Fire Suppression</u>												
BRU Total	-152.3	0.0	0.0	-24.3	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****	-452.1	-38.0	-10.4	-65.6	-128.0	-10.0	0.0	0.0	-200.1	2.0	2.0	0.0

Intent - FY99 Operating Budget

Agency: Department of Natural Resources

Comp: Land Development
BRU: Land Development

Intent

House

- It is the intent of the legislature that the department request statutory designated receipt authority from the legislature, through the Legislative Budget and Audit Committee, upon acceptance of a contract initialized by a potential purchaser for a site specific land use plan.

PUBLIC SAFETY

Alaska State Legislature

Interim:


145 Main St. Lp., 223
Kenai, Alaska 99611
907/283-7095
907/283-3075 fx
907/262-7574 hm

Session:

State Capitol
Juneau, AK 99801
907/465-2693
fx 907/465-3835
800/463-2693

Representative Gary Davis

MEMORANDUM

DATE: April 14, 1998
TO: House Finance Committee Members
FROM: Representative Gary Davis 
RE: Dept. of Public Safety Budget Subcommittee Report

The Public Safety budget subcommittee met its general fund spending target of 76,248.8. The subcommittee's total fund budget recommendation of 91,884.8 is 1.07 million above authorized spending for FY 98.

The subcommittee approved a Fish and Game Fund increment for marine enforcement in Bristol Bay. Three new troopers were funded and the VPSOs were given a 12% raise. General fund spending was approved to expand DNA capabilities and maintain DWI testing. An additional increment was added to provide trooper housing in Healy. All other general fund increments were denied.

The subcommittee approved a federal fund increase of 135.0 to the Council on Domestic Violence and Sexual Assault, 125.0 of which will go to victims services. A new Batterer's Intervention Program BRU was created to help combat domestic violence and child abuse.

A new BRU was also created to separate detachments out of the Alaska State Trooper budget. This will ensure money that is appropriated for troopers is actually spent on troopers.

Unallocated reductions of 150.0 were made to Fish and Wildlife Protection, Alaska State Troopers and Statewide Support to offset an improperly classified fund change in the Governor's budget.

*Representing House District 8
Cooper Landing, Funny River, Hopc, Moose Pass, Seward, Sterling, Soldotna*

Representative_Gary_Davis@legis.state.ak.us

Department of Public Safety
Department Impact Statements in Response to
Finance Subcommittee Budget Proposals

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area: FWP Enforcement/ISU	Dollar amount(s):	Fund source(s):
Deny Increased I/A for DPS Mail Clerk	(\$2.5)	Interagency

Impact Analysis:

An unbudgeted RSA will be required for amounts exceeding the budgeted amount.

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area: FWP Enforcement/ISU	Dollar amount(s):	Fund source(s):
Deny Filling Unfunded FWP Troopers	(\$312.0)	General Fund

Impact Analysis:

This incremental funding would have permitted the filling of approximately 4 Fish & Wildlife Protection Trooper Recruits, or 3 full-time equivalents (FTEs).

This reduction will require 3 additional FTE State Trooper vacancies in FY99. This, along with the Miscellaneous Reduction of \$150.0 and denial of the AST/Employee Housing increment of \$60.9, equals 5 additional State Trooper vacancies in the Fish & Wildlife Protection BRU.

(Since this increment would have permitted employee rents paid for Dutch Harbor housing to be used to offset the costs of the program, The Division of Fish and Wildlife will have to reallocate from FWP's base budget to pay these costs).

DIVISION IMPACT

In order for the division to operate within the House Finance Subcommittee's funding level, a total of 14 FWP Trooper vacancies will be necessary in FY99. This is contrasted with 12 vacancies in FY 98

and 9 vacancies anticipated in the Governor's FY 99 request. There are 93 commissioned positions assigned to the FWP and Dalton Highway BRUs. In the current year, there are 39 commercial fisheries areas, 13 major sport fisheries areas and 16 hunting areas, which receive inadequate or no patrol effort.

Summary of Unfunded Trooper Positions

	FY 98 Work Plan	FY 99 Adj. Base	FY 99 Gov Req.	FY 99 House Sub
Authorized Troopers	93	93	93	93
Unfunded Trooper Positions (FTEs)	12	11	9	14

The House Subcommittee budget proposal increases the number of unfunded FWP Trooper positions from 9 contained in the FY 99 Governor's request to 14, 5 more vacancies. If increment funding is not provided to fill authorized positions, the Department will delete 5 FWP Trooper positions to more fairly portray the level of Fish and Wildlife Enforcement capability to the public.

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area:	Dollar amount(s):	Fund source(s):
FWP Enforcement/ISU		
Miscellaneous Reduction	(\$150.0)	General Fund

Impact Analysis:

This Miscellaneous Reduction will require 1-2 additional FTE State Trooper vacancies in FY99.

This, along with the Increment Reduction of \$312.0 and denial of the AST/Employee Housing increment of \$60.9, equals 5 additional State Trooper vacancies in the Fish & Wildlife Protection BRU.

(Since this increment would have permitted employee rents paid for Dutch Harbor housing to be used to offset the costs of the program, The Division of Fish and Wildlife will have to reallocate from FWP's base budget to pay these costs.)

DIVISION IMPACT

In order for the division to operate within the House Finance Subcommittee's funding level, a total of 14 FWP Trooper vacancies will be necessary in FY99. This is contrasted with 12 vacancies in FY 98 and 9 vacancies anticipated in the Governor's FY 99 request. There are 93 commissioned positions assigned to the FWP and Dalton Highway BRUs. In the current year, there are 39 commercial fisheries areas, 13 major sport fisheries areas and 16 hunting areas, which receive inadequate or no patrol effort.

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Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area:	Dollar amount(s):	Fund source(s):
FWP Enforcement/ISU		
FWP Impact Due to Cut in AST/ Rural Trooper Housing	(\$60.9)	General Fund

Impact Analysis:

Because the increment in AST/Rural Trooper Housing was denied, FWP will have to use its base budget rather than employee rent payments to help pay for housing in Dutch Harbor. Stationing the Patrol/Vessel Stimson at Dutch Harbor either requires housing for the crew at that location or flying the crew in for each patrol. FWP determined that housing the crew at Dutch Harbor would be best.

By using the FWP base budget, instead of employee rent payments, fewer patrol days will be available for commercial fisheries enforcement, since funds otherwise used for enforcement will have to be reallocated to pay for costs that would otherwise have been covered by employee rent payments. Instead of being used to offset the cost of the employee housing at rates determined by labor agreement, employee rent payments will be deposited to the General Fund as unrestricted revenue.

This reallocation of the base budget to pay for employee housing, along with the Miscellaneous Reduction of \$150.0 and Increment Reduction of \$312.0, equals 5 additional State Trooper vacancies in the Fish & Wildlife Protection BRU.

DIVISION IMPACT

In order for the division to operate within the House Finance Subcommittee's funding level, a total of 14 FWP Trooper vacancies will be necessary in FY99. This is contrasted with 12 vacancies in FY 98 and 9 vacancies anticipated in the Governor's FY 99 request. There are 93 commissioned positions assigned to the FWP and Dalton Highway BRUs. In the current year, there are 39 commercial fisheries areas, 13 major sport fisheries areas and 16 hunting areas, which receive inadequate or no patrol effort.

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Housing is necessary to station a crew in Dutch Harbor to operate the FWP Patrol Vessel Stimson, a 156 foot Bering Sea crabber previously named the Pinnacle. The 1996 legislature appropriated \$4.1 million in capital funding from settlement of a commercial fisheries civil violation to purchase this vessel. Approval of the Governor's Increment would have allowed employee rent payments to help defray the costs of this enforcement program. However, the House Budget does not fund the Program Receipt Increment in AST/Rural Trooper Housing which adversely impacts the FWP enforcement budget.

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area:
AST/Detachments
Deny Increased Court Security

Dollar amount(s): (\$1,417.0)
Fund source(s): Interagency

Impact Analysis:

Elimination of this increment, along with the corresponding GF increment in the Alaska Court System, will prevent an increase in courtroom security requested by Alaska's Chief Justice. If additional courtroom security is required, the Commissioner of Public Safety and Alaska State Troopers will be obligated to respond. Troopers reassigned to court security duties would not be available for criminal investigation or traffic enforcement assignments. This reduction in general law enforcement staffing would compound other staffing deficiencies caused by reductions in the numbers of Troopers authorized and funded as well as the increased population in areas served only by AST.

The reduction will prevent the addition of 22 Court Services Officers around the state who would have been called upon to provide security for out-of-custody felony hearings, Domestic Violence hearings, contested divorce hearings, other hearings with potential for violence, prisoner transports, serving of writs, etc. (In-custody trials require two CSOs to be present during the entire trial process.)

The number of CSO positions, as well as other DPS enforcement personnel, has not kept pace with the increase in criminal cases within the court system. The number of CSOs actually available for security duty has declined as CSOs are routinely called upon to transport prisoners to court proceedings.

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area: **AST/Detachments** Dollar amount(s): **(\$691.3)** Fund source(s): **General Fund**
 Deny Filling Existing But Unfunded Trooper Positions

Impact Analysis:

The department will be unable to fill 8 currently unfunded State Trooper Recruits.

AST DIVISION IMPACT

The Governor's FY 99 budget request would permit filling of 28 trooper recruit positions (16 FTEs) in FY 99 with \$2,210.1 in new general funds. The subcommittee budget deletes \$2,076.6 in General Funds (\$1,926.6 from Detachments and a \$150.0 miscellaneous reduction from other AST components. These actions delete all but \$133.5 of increment funding.

Summary of Unfunded Trooper Positions

	FY 98 Work Plan	FY 99 Adj. Base	FY 99 Gov Req.	FY 99 House Sub
Authorized Troopers	260	258	258	261
Unfunded Trooper Positions (FTEs)	31	36	20	35

The House Subcommittee budget proposal increases the number of unfunded trooper positions from 20 contained in the FY 99 Governor's request to at least 35 or 15 more vacancies. If increment funding is not provided to fill authorized positions, the Department will delete 15 Trooper positions to more fairly represent the level of Trooper Enforcement capability to the public.

- The trooper FY 99 adjusted base budget increases overtime by approximately \$390. to recognize usage trends, thus reducing base personal services funding available to fill trooper positions by 4.4 positions.

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area:	Dollar amount(s):	Fund source(s):
AST/Detachments	(\$1,238.0)	General Fund
Deny Increment for Trooper Enf. – Children’s Initiative	(\$1,518.8)	
Allow Partial Increment for Trooper Enf. – Children’s Init. (Transfer-in)	\$148.5	
Partial Increment for Trooper Enf. – Children’s Initiative	\$135.0	

SMART START - Protection

Impact Analysis:

The department will be unable to fill 17 State Trooper Recruits during FY 99. The increment was intended to hire, train and equip twenty State Troopers that would have helped to perform general law enforcement and be better able to respond to child protection issues.

With the current level of Trooper staffing, it is virtually impossible to devote the law enforcement resources needed to increase criminal investigation of child abuse and neglect as well as work in interdisciplinary action teams. Because of reduced Trooper strength, recruits in training, and positions kept vacant, response time to calls is increasing, cases are not always being adequately investigated, and in some areas, highway patrol is almost non-existent and the general level of service to the public has declined to a marginal degree. If the additional funding requested in this increment is not provided, this trend will continue and the deterioration in the level of law enforcement services available to the public will continue and will continue to grow.

AST DIVISION IMPACT

The Governor's FY 99 budget request would permit filling of 28 trooper recruit positions (16 FTEs) in FY 99 with \$2,210.1 in new general funds. The subcommittee budget deletes \$2,076.6 in General Funds (\$1,926.6 from Detachments and a \$150.0 miscellaneous reduction from other AST components. These actions delete all but \$133.5 of increment funding.

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Program area:
AST/Detachments
House Action Makes the Detachments
Component a Separate Appropriation

Dollar amount(s): Fund source(s):
N/A N/A

Impact Analysis:

Under the proposed budget structure, the Detachments component will be made a separate BRU and thus a separate appropriation from the rest of the Division of Alaska State Troopers. Since funds can't be transferred between appropriations under AS 37.07.080(e), this limitation will complicate accounting for position transfers and various types of administrative paperwork within AST.

There are Troopers in 8 of the 10 components of the present AST BRU. These separate budget components were established as part of Program Budgeting in the early 1970's, but as an organization, AST must manage its human resources according to labor agreements and management principles.

The Village Public Safety Officer (VPSO) BRU is a separate appropriation, yet two of its three components contain a number of Troopers who remain AST employees and subject to overall human resources management issues. This separate appropriation for a small number of Troopers has caused periodic administrative problems, though the main purpose of this separate appropriation appears to be keeping the VPSO contracts component separate from the rest of AST.

Making the Detachments component a separate appropriation could inadvertently hinder AST's pursuit of its statutory missions by calling into question transfers of employees between PCN's, minor reorganizations or staffing realignments caused by positions being vacant or reassigned for training or temporary duty, or funding being used for employee transfers in other components.

The Department respectfully requests that the Detachments component not be made a separate BRU.

Dept:	Public Safety	House or Senate subcommittee?	House
Preparer:	Kenneth Bischoff	Date prepared:	4/13/98

Program area:
AST/Rural Trooper Housing
Deny Increased Rural Trooper Housing Receipts

Dollar amount(s): Fund source(s):
(\$60.9) Stat. Des.

Impact Analysis:

Regardless of how these receipts are classified, they would be new receipts, paid by state employees occupying state housing in accordance with state labor contracts. Housing is necessary to station a crew in Dutch Harbor to operate the FWP Patrol Vessel Stimson. The 1996 legislature appropriated \$4.1 million in capital funding to purchase this vessel. It would seem consistent that employee rents be allowed to help defray the costs of this enforcement program.

Elimination of this increment will result in not being able to provide housing in Dutch Harbor, where the new FWP Patrol Vessel Stimson will be based. This vessel is presently on its way to Dutch Harbor. The loss of the

housing would result in the crew being based in another location and having to fly to Dutch Harbor to crew the boat. This would result in a significant reduction in the number of sea days that the vessel could operate as FWP funding would have to be diverted to cover the travel costs (or housing costs) from existing funds.

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area:	Dollar amount(s):	Fund source(s):
AST Rural Trooper Housing		
Deny Fund Source Change to Statutory Designated	(\$224.8)	Stat. Desig. PR
	\$224.8	GF PR

Impact Analysis:

The House subcommittee's action effectively disallows the transfer of \$224.8 from General Fund Program Receipts to Statutory Designated Program Receipts.

These revenues are generated from rents from state employees for state provided housing in accordance with labor contracts.

The change in revenue classification to "Statutory Designated" would allocate these revenues to defray the cost of providing state housing and not count in the General Fund Budget CAP established by the finance committee.

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area:	Dollar amount(s):	Fund source(s):
AST/Rural Trooper Housing	10.0	General Fund
Trooper Housing for Healy		

Impact Analysis:

Trooper Housing for Healy. This was a Legislative add-on.

Dept: **Public Safety**
Preparer: **Kenneth Bischoff**

House or Senate subcommittee? **House**
Date prepared: **4/13/98**

Program area:
Alaska State Trooper BRU
Unallocated Reduction to AST BRU

Dollar amount(s): **(150.0)**
Fund source(s): **General Fund**

Note: This reduction area does not include the Detachments Component.

Impact Analysis:

The reduction of an unspecified \$150.0 within this reduced BRU will delete two State Trooper investigators from the Criminal Investigation Bureau. One of these positions is involved in Narcotics enforcement and the other is in the Major Crimes Unit. This will force a major reduction in the level of investigative support that AST can provide to the local law enforcement when they call for assistance. This loss will contribute to the continued growth of the drug problem facing Alaska and may result in some major crimes perpetrators not being apprehended and therefore able to continue to commit crimes against Alaskans.

AST DIVISION RECAP

The Governor's FY 99 budget request would permit filling of 28 trooper recruit positions (16 FTEs) in FY 99 with \$2,210.1 in new general funds. The subcommittee budget deletes \$2,076.6 in General Funds (\$1,926.6 from Detachments and a \$150.0 miscellaneous reduction from other AST components. These actions delete all but \$133.5 of increment funding.

Summary of Unfunded Trooper Positions

	FY 98 Work Plan	FY 99 Adj. Base	FY 99 Gov Req.	FY 99 House Sub
Authorized Troopers	260	258	258	261
Unfunded Trooper Positions (FTEs)	31	36	20	35

The House Subcommittee budget proposal increases the number of unfunded trooper positions from 20 contained in the FY 99 Governor's request to at least 35 or 15 more vacancies. If increment funding is not provided to fill authorized positions, the Department will delete 15 Trooper positions to more fairly represent the level of Trooper Enforcement capability to the public.

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area: VPSO/Contracts	Dollar amount(s): (\$428.0)	Fund source(s): General Fund
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Deny Increment of additional VPSOs for Children's Initiative.

SMART START - Protection

Impact Analysis:

The elimination of this increment will result in the inability to fill five of the forty forced VPSO vacancies and prevent the provision of Search and Rescue equipment to the VPSOs.

In rural Alaska, the State Troopers rely on VPSOs as first responders to reports of child abuse and neglect.

The Village Public Safety Officer program is often the only source of public safety in rural Alaska. The VPSO program provides first responders. A VPSO is typically the only person responsible for law enforcement, fire protection, Emergency Trauma Technician response, search and rescue, domestic violence, and other emergencies.

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area: CDVSA/CDVSA	Dollar amount(s): (\$165.0)	Fund source(s): General Fund
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Deny Increment for Victim Safety

Impact Analysis:

Victim services have been consistently underfunded throughout Alaska, resulting in inadequate safety provisions for victims of domestic violence and sexual assault. Over \$650,000 in victim service grant requests were denied for FY98. Victims and their children in most rural and bush communities do not have ready access to immediate safety. Most of the crisis intervention is provided via long-distance telephone, and weather and travel delays often result in victims having to remain in unsafe proximity to the abuser and/or rapist. The currently funded victim service agencies are inadequately staffed in the areas of basic shelter coverage (24-hour staffing), legal advocacy and children's services. Additional state funds would have ensured that adequate safety is provided to victims and children of victims of domestic violence, sexual assault and incest. State general funds would have been increased by 115.0 to increase shelter coverage, legal advocacy and children's services.

In a recent Legislative Budget and Audit report, the Council was advised to increase staffing to meet increased administrative, coordination and technical assistance functions that have resulted from

expanded statutory responsibilities and increased federal grants. Although in a separate BRU, the additional funds for community-based batterers' intervention program grants represents increased administrative oversight for existing Council staff. The current administrative budget of \$379,055 represents only 4.2% of the Council overall budget. The additional 50.0 is needed for part time clerical support, and an additional grant monitor and technical assistance staff person to meet the existing and expanded administrative functions. This increases the Council's overall administrative cost to 4.9% of the FY99 budget.

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area:	Dollar amount(s):	Fund source(s):
CDVSA/Batterer's Intervention	\$184.0	
Transfer Out GF Replaced with PFD Funds	(\$60.0)	General Fund
PFD Funds for Incarcerated PFD Recipients	\$244.0	PFD Fund

Impact Analysis:

Funding: Subcommittee action increased Batterer's Intervention funding by a net of \$184.0.

Budget Structure: Subcommittee action elevated the Batterer's component to BRU/Appropriation level. The Council would prefer a single appropriation single component appropriation structure. If that is not possible, then the Council requests that the Batterer's program remain as a separate component.

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area:	Dollar amount(s):	Fund source(s):
Statewide Support/Laboratory Services	(\$100.0)	General Fund
Deny DNA Capability for Law Enforcement & Retention of DWI Testing		

Impact Analysis:

Elimination of this \$100.0 increment will result in the inability of the Laboratory to fill the new position, which is needed to perform casework and manage the technical operations of the State's DNA unit.

Having a fully staffed DNA unit would provide a much faster turnaround time for obtaining DNA results and enable investigators to solve crimes more rapidly. As innocent suspects are more quickly eliminated, investigators will be free to focus their attention and energy on identifying the true perpetrator. Investigators will also be provided with a new and more powerful investigative tool utilizing DNA profiling to apprehend offenders. The present staffing of the DNA unit has hindered investigations by the untimely analysis of only

a portion of the requested evidence. Court proceedings have also been postponed or continued on without DNA evidence being analyzed.

Due to a shortage of manpower, the full potential of forensic DNA technology has not been realized. The laboratory is performing DNA analysis on only biological evidence from cases where a suspect has been identified. This is but a small fraction of the total number of cases where such evidence has been collected. These "non-suspect" cases remain unanalyzed, and potentially valuable evidence which could be used to identify perpetrators is lost. With the addition of a working supervisor, fully trained in the analysis of DNA and courtroom testimony, the laboratory would be able to reach its goal of performing DNA analysis on all cases where biological evidence is collected. It is essential that DNA profiles be generated from biological evidence from all cases in order to fully utilize the potential of the Convicted Offender DNA Data Base. Comparing questioned DNA profiles with the convicted offender DNA data base may provide investigative information regarding the activities of serial rapists.

The supervisor/technical manager will insure that the Laboratory is kept abreast in the rapidly changing field of DNA. This position will be responsible for evaluating and implementing all new analytical procedures to be used by the DNA examiners. Without a supervisor with an advanced degree and forensic DNA experience, the laboratory will not be able to implement cutting edge technologies such as obtaining DNA results from specimens such as hair shafts, bone, teeth and other skeletal remains. Currently, the laboratory does not have the capability to assist law enforcement by performing analysis on these types of items. This position will also be responsible for technical problem solving, and the oversight of training, quality assurance, safety and proficiency testing within the DNA Laboratory.

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area:	Dollar amount(s):	Fund source(s):
Statewide Support/APSIN	\$181.2	General Fund

Deny Increment to Prevent Child Abuse
and Neglect

SMART START - Protection

Impact Analysis:

\$181.2 to the APSIN Component would fund two information systems positions to automate procedures, required under state and federal law, to protect children. Without the increment, computer programmer assignments will be prioritized based on funding, rather than policy concerns: It is not possible to dedicate current programming staff to the projects discussed below without unreasonably impacting daily law enforcement operations.

Child physical abuse, sexual abuse, and domestic violence thrive on secrecy -- efficient exchange of complete, up-to-date information is a key to prevention. Incomplete data, outdated technology, and incompatible, compartmentalized record systems hamper the efforts of criminal justice and social service agencies to protect children from abusers. Police, social workers, courts, probation officers, and even members of the public need faster, easier access to more complete, timely information to

effectively protect children. Electronic exchange of fingerprints, photographs, case notes/histories, and other data are efficient, reliable means to identify, assess, apprehend, and even deter abusers.

To deploy new equipment, modify computer programs, and design electronic interfaces to meet the specific needs of child protection initiatives requires dedicated computer programming and technical project management resources. Otherwise, child protection projects will become backlogged and suffer from lack of continuity as they compete for limited Information Systems resources against better-funded projects and critical day-to-day operational functions involving the Alaska Public Safety Information Network (APSIN) and other law enforcement applications maintained by DPS.

An Analyst Programmer V is required to design, develop, test, implement, and modify software for the Alaska Public Safety Information Network (APSIN), other DPS applications (sex offender registry, case reporting systems), and interfaces involving local, state, and national systems, as needed to comply with state and federal initiatives to protect children, including (but not limited to):

- interfaces with other local and state criminal justice and social service databases to improve timeliness and access to domestic violence registry, sex offender registry, wants/warrants, and criminal history records
- automated flagging of APSIN records involving risks to children
- extending public access to non-confidential warrant/wanted person/missing person information on Internet: "missing" sex offenders who are out of compliance with registration laws can be highlighted as wanted persons to help location efforts;
- automating community supervision status information in APSIN through an interface with Courts/Corrections, so that offenders with "no contact" orders involving minors or specific children come to the attention of law enforcement immediately through a standard "want/warrant" check, without the need to manually enter and update conditions;
- creating an electronic photo database with interfaces to booking facility livescan fingerprint machines, other databases, and the Internet to assist with positive ID of offenders when fingerprints are not available, such as criminal history checks for emergency foster home placements (equipment funds are available through federal grants but custom programming for interfaces with specific applications will be required).

Under the direction of the Data Processing Manager, the Project Assistant is required to track and troubleshoot all phases of child protection project tasks assigned to Information Systems, including projects assigned to the new, dedicated Analyst Programmer position as well as other agency programmers and contractors (federal grant funding is available for limited contract programming involving domestic violence and stalking programs). The Project Assistant's duties will include:

- preparing and continually updating detailed task assignment schedules from date of assignment to Information Systems through project completion;
- producing project status reports to identify progress, obstacles, modifications of project goals/tasks/schedules;
- writing procurement specifications, requests for information, requests for proposals, and contracts;

- explaining in lay terms, for non-technical staff within and outside DPS, the capabilities, limitations, and costs of potential technological solutions when new automation projects are being considered to improve child safety;
- articulating project goals and priorities in sufficient detail to allow programmers to proceed confidently, and obtaining more direction/decisions from managers and child protection task force members if requested by programming staff;
- publishing statistical data, pamphlets and audio-visual presentations to illustrate the purpose, use, and results of automation projects.

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area:	Dollar amount(s):	Fund source(s):
Statewide Support/AK Criminal Records and Identification		
Deny Increase for Fingerprint Identification and Criminal Record Checks	(\$135.6)	GF/PGM

Impact Analysis:

Statewide Support/Alaska Criminal Records and Identification \$135.6 GF/pgm to address more than a 50% growth in criminal and applicant fingerprint workload since January 1996.

Rejection of this Governor's Budget Amendment will impact law enforcement's ability to identify criminals and protect children. The two positions requested would address the Court's new fingerprinting procedures which were effective January 12, 1998. Those procedures require all criminals to be fingerprinted; R&I must track and follow-up on criminals whose fingerprints are not submitted. In the three months since the Court's new policy, over 1,700 court orders have been issued to obtain fingerprints of criminals

Without a timely, accurate, and complete fingerprint database, the criminal justice system will be unable to promptly identify criminals or protect children and other groups from convicted offenders applying for positions of authority dealing with those children and other protected groups.

Without approval of this request, the Department will submit an FY99 fast-track supplemental appropriation request to maintain these vital identification services needed by the entire \$400 million criminal justice system. The only other alternative, which the Department finds unacceptable, is to stop accepting requests for new applicant work in March, 1999 because R&I does not have sufficient program receipt spending authority to accept requests from employers and the public. This will also have an adverse effect on criminal record updates. These fees in part are used to maintain the criminal history and fingerprint databases so that criminal history checks are made against complete information. If this program receipt increment is not approved, the department may be required to request a FY 99 General Fund supplemental appropriation just to maintain criminal records.

Projections indicate that sufficient revenues may be generated by R&I from applicant fingerprint card fees being paid by individuals, organizations, and agencies, but if those revenues are not adequate, General Funds will be requested for the identification services needed.

This increment reflects increased revenue from fees paid by the public for pre-employment criminal history checks. The department funds this service through the fees it collects. Without authorization to use the fees, it cannot provide the service. Denial of this increment will not result in any increase to the general fund; the services will not be provided so the revenue simply will not be collected.

Criminal History Record Requests have increased dramatically (FY95-97):

- citizens' requests for their own Criminal History Records - up 24%
- employing/licensing criminal history checks - up 193%
- state and national criminal history reports disseminated to public and private agencies - up 148%
- time required to process fingerprint based state and national criminal history record reports - up 100% (from 10 days to 20 days)

Without authorization to receive these program receipts, the department will stop providing criminal history records to Alaskan citizens and private employers. This service is optional under state law. Only state agencies, whose fees are paid through interagency receipts, will be serviced.

Other Policy Considerations

The revenues that would fund this increment request are based upon fee regulations for fingerprint and identification services. These revenues will not be received if the service is not provided to the requestor. Accordingly, these revenues will not be available for appropriation for any other purpose.

The substance of what will happen will be a significant deterioration in public service resulting in constituent inquiries and complaints to both the executive and legislative branches. Secondly, there will be deterioration in this sections ability to maintain criminal record processing for criminal justice purposes including non-compliance with law.

Since these revenues can be used for no other purpose, it seems inconsistent that they would be cut with the resulting impacts on both public service and support to the \$400 million criminal justice system.

Dept: Public Safety	House or Senate subcommittee? House
Preparer: Kenneth Bischoff	Date prepared: 4/13/98

Program area:	Dollar amount(s):	Fund source(s):
Statewide Support		
Statewide Support Unallocated	(\$150.0)	General Fund
Reduction		

Impact Analysis:

- The Statewide Support BRU contains programs that support the entire criminal justice system involving \$400 million in operating resources and 4,500 employees.
- The Statewide Support BRU General Funds are 10% of the Department of Public Safety budget and just 2% of the criminal justice budget yet the criminal justice system cannot work efficiently or effectively without these services.
- A miscellaneous reduction can not be taken without direct adverse impact to line programs, local and other criminal justice and law enforcement agencies. For example:
 - A \$150. reduction to the Academy would require an increase in tuition of about \$1500 - \$2,000 per student attending an ALET basic training session. These increases cannot be afforded by University Students, who pay their own way. Secondly, this action would increase costs for training trooper recruits and local police. The increase to AST's and FWP's costs would amount to the loss of one trooper position.
 - A \$150.0 reduction to Administrative Services could not be implemented without implementing cost recovery from or cost shifting to the Troopers and other DPS programs. Administrative Services has lost more than 30% of staff from peak funding levels.
 - A \$150.0 reduction to the Crime Lab would reduce statewide forensic services beyond the reduction in DNA and Toxicological services also recommended by the subcommittee. If implemented this reduction combined with the \$100.0 reduction to this component also being considered by the subcommittee would amount to a \$250.0 GF reduction. These actions combined would completely eliminate DNA analysis as well as the drug and alcohol testing required by HB 445 passed in 1994.
 - A \$150.0 reduction to Alaska Criminal Records and ID. This action combined with other reductions being considered by the committee in this component total \$285.6 or a 20% reduction. If all three reductions are accepted, it will essentially cut off applicant services by mid year and require the department to double fees in order to provide some funding to maintain criminal records and fingerprints. This action would increase the price of a fingerprint based applicant check by \$35 for a total fee of \$70.0. Presently, about 12,000 fingerprint based applicant background checks are performed annually. Even under this extreme scenario, it is doubtful that automated fingerprint services and criminal records updates could be maintained at an acceptable level.

- A \$150.0 reduction to the Alaska Public Safety Information Network (APSIN) component cannot be implemented without increasing cost recoveries from or cost shifting to the Troopers and other DPS programs. If the legislature accepts both this reduction and the \$181.2 related to child protection programs amounts to \$331.2 or a 28% reduction in General Funds. APSIN supports 2,000 users through more than 1,000 computer terminals in state, local and federal law enforcement and criminal justice agencies statewide. APSIN resources automate the capture and reporting of criminal history information, police reports, wants, warrants, missing persons, DNA flagging, sex offender registration, concealed handgun permit programs, and criminal justice information systems integration project management. APSIN also provides programming and contract management to permit statewide law enforcement to access the National Crime Information Center (NCIC), National Law Enforcement Telecommunication System (NLETS), Interstate Identification Index (III), Western Identification Network (WIN).

Agency Totals - FY99 Operating Budget

Agency: Department of Public Safety

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Totals for Agency	87,128.3	90,809.2	90,795.0	96,869.6	91,884.8	-4,984.8	-5.1%
<u>Objects of Expenditure:</u>							
Personal Services	52,088.9	53,229.7	53,196.6	56,768.5	53,587.8	-3,180.7	-5.6%
Travel	3,776.5	3,694.7	4,145.7	4,209.4	4,135.4	-74.0	-1.8%
Contractual	18,190.1	20,077.4	19,583.7	21,406.6	20,876.6	-530.0	-2.5%
Commodities	2,443.6	2,582.9	2,575.9	2,882.6	2,760.3	-122.3	-4.2%
Equipment	1,405.6	502.0	478.0	980.1	467.3	-512.8	-52.3%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	9,223.6	10,722.5	10,815.1	10,622.4	10,507.4	-115.0	-1.1%
Miscellaneous	0.0	0.0	0.0	0.0	-450.0	-450.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	6,065.4	9,010.2	9,010.2	8,807.3	6,807.3	0.0	0.0%
1003 G/F Match	644.5	538.6	525.7	525.7	525.7	0.0	0.0%
1004 Gen Fund	74,048.7	73,577.7	74,058.0	78,217.0	74,072.2	-4,144.8	-5.3%
1005 GF/Prgm	580.1	1,650.9	1,426.1	1,561.7	1,650.9	89.2	5.7%
1007 I/A Rcpts	2,969.5	2,494.7	2,494.7	3,996.3	2,576.8	-1,419.5	-35.5%
1024 Fish/Game	325.0	885.0	885.0	1,135.0	1,135.0	0.0	0.0%
1050 PFD Fund	1,632.3	2,121.5	2,121.5	2,128.4	2,904.4	776.0	36.5%
1053 Invst Loss		481.6	-0.0	-0.0	-0.0	-0.0	0.0%
1055 IA/OIL HAZ		49.0	49.0	49.0	49.0	0.0	0.0%
1091 GF/Desig	862.8					0.0	0.0%
1108 Stat Desig			224.8	449.2	163.5	-285.7	-63.6%
<u>Positions:</u>							
Perm Full Time	720.0	736.0	737.0	760.0	738.0	-22.0	-2.9%
Perm Part Time	30.0	33.0	28.0	29.0	30.0	1.0	3.4%
Non-Perm	1.0	0.0	0.0	1.0	1.0	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Public Safety

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Fish and Wildlife Protection								
1	Enforcement/Investigative Svcs	10,484.0	10,354.1	10,354.1	10,666.1	10,354.1	-312.0	-2.9%
2	Director's Office	241.4	238.8	247.0	247.0	247.0	0.0	0.0%
3	Aircraft Section	1,431.5	1,425.4	1,425.4	1,425.4	1,425.4	0.0	0.0%
4	Marine Enforcement	2,528.7	2,524.2	2,524.2	2,524.2	2,524.2	0.0	0.0%
	Unallocated Reduction					-150.0	-150.0	0.0%
	* BRU Total	14,685.6	14,542.5	14,550.7	14,862.7	14,400.7	-462.0	-3.1%
Dalton Highway Protection								
5	Dalton Highway Protection	91.3	90.0	90.0	90.0	90.0	0.0	0.0%
	* BRU Total	91.3	90.0	90.0	90.0	90.0	0.0	0.0%
Fire Prevention								
6	Fire Prevention Operations		1,407.3	1,407.3	1,407.3	1,407.3	0.0	0.0%
7	Fire Service Training	529.6	374.1	374.1	374.1	374.1	0.0	0.0%
	* BRU Total	529.6	1,781.4	1,781.4	1,781.4	1,781.4	0.0	0.0%
Highway Safety Planning Agency								
8	Hwy Safety Planning Operations	75.3	74.4	74.4	74.4	74.4	0.0	0.0%
	* BRU Total	75.3	74.4	74.4	74.4	74.4	0.0	0.0%
Alaska State Trooper Detachments								
10	Detachments	31,518.0	31,296.6	31,023.0	33,233.1	31,306.5	-1,926.6	-5.8%
	* BRU Total	31,518.0	31,296.6	31,023.0	33,233.1	31,306.5	-1,926.6	-5.8%
Alaska State Troopers								
12	Criminal Investigations Bureau	3,153.0	3,128.0	3,128.0	3,128.0	3,128.0	0.0	0.0%
13	Director's Office	632.5	648.5	648.5	648.5	648.5	0.0	0.0%
14	Judicial Services-Anchorage	1,792.5	1,979.6	1,979.6	1,979.6	1,979.6	-0.0	-0.0%
15	Prisoner Transportation	1,492.5	1,226.7	1,476.7	1,476.7	1,476.7	0.0	0.0%
16	Search and Rescue	322.2	283.1	283.1	283.1	283.1	0.0	0.0%
17	Rural Trooper Housing	410.4	421.6	196.8	196.8	431.6	234.8	119.3%
18	Narcotics Task Force	441.0	438.5	438.5	438.5	438.5	0.0	0.0%
19	Commercial Vehicle Enforcement	155.3					0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Public Safety

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>
	Alaska State Troopers						
	Unallocated Reduction					-150.0	-150.0 0.0%
	* BRU Total	8,399.4	8,126.0	8,151.2	8,151.2	8,236.0	84.8 1.0%
	Village Public Safety Officer Program						
20	Contracts	4,965.5	5,015.5	5,015.5	5,951.7	5,523.7	-428.0 -7.2%
21	Support	1,714.8	1,699.4	1,699.4	1,699.4	1,699.4	-0.0 -0.0%
22	Administration	271.7	270.6	270.6	270.6	270.6	0.0 0.0%
	* BRU Total	6,952.0	6,985.5	6,985.5	7,921.7	7,493.7	-428.0 -5.4%
	Alaska Police Standards Council						
23	Ak Police Standards Council	503.2	524.3	524.3	524.3	524.3	0.0 0.0%
	* BRU Total	503.2	524.3	524.3	524.3	524.3	0.0 0.0%
	Violent Crimes Compensation Board						
24	Violent Crimes Comp Board	380.1	253.8	253.8	253.8	253.8	0.0 0.0%
	* BRU Total	380.1	253.8	253.8	253.8	253.8	0.0 0.0%
	Council on Domestic Violence and Sexual Assault						
25	Domestic Viol/Sexual Assault	4,726.6	4,544.0	4,544.0	4,709.0	4,012.0	-697.0 -14.8%
	* BRU Total	4,726.6	4,544.0	4,544.0	4,709.0	4,012.0	-697.0 -14.8%
	Batterer's Intervention Program						
26	Batters Intervention Program		60.0	60.0	60.0	0.0	-60.0 -100.0%
	* BRU Total	0.0	60.0	60.0	60.0	0.0	-60.0 -100.0%
	Statewide Support						
27	Commissioner's Office	684.6	683.4	653.4	653.4	653.4	-0.0 -0.0%
28	Training Academy	876.6	836.2	836.2	836.2	836.2	0.0 0.0%
29	Administrative Services	1,778.4	1,675.0	1,706.2	1,706.2	1,706.2	-0.0 -0.0%
30	Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	0.0 0.0%
31	Laboratory Services	1,983.1	1,963.7	1,963.7	2,202.2	2,102.2	-100.0 -4.5%
32	APSIN	1,129.1	974.9	974.9	1,156.1	974.9	-181.2 -15.7%
33	Alaska Criminal Records and ID	1,295.1	1,284.0	1,284.0	1,535.6	1,400.0	-135.6 -8.8%
	Unallocated Reduction					-150.0	-150.0 0.0%
34	Information Technology		0.0	0.0	0.0	-0.0	-0.0 0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Public Safety

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	Statewide Support							
	* BRU Total	8,250.0	7,920.3	7,921.5	8,592.8	8,026.0	-566.8	-6.6%
	Grants to Named Recipients							
35	Victims for Justice	25.0	50.0	50.0	50.0	50.0	0.0	0.0%
	* BRU Total	25.0	50.0	50.0	50.0	50.0	0.0	0.0%
	*** Total Agency Expenditure	76,136.1	76,248.8	76,009.8	80,304.4	76,248.8	-4,055.6	-5.1%

Component Summary - FY99 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
Fish and Wildlife Protection							
1	Enforcement/Investigative Svcs	10,798.7	11,014.1	11,014.1	11,328.6	11,014.1	-314.5 -2.8%
2	Director's Office	241.4	238.8	247.0	247.0	247.0	0.0 0.0%
3	Aircraft Section	1,586.0	1,627.8	1,627.8	1,627.8	1,627.8	0.0 0.0%
4	Marine Enforcement	2,528.7	2,675.3	2,675.3	2,925.3	2,925.3	0.0 0.0%
	Unallocated Reduction					-150.0	-150.0 0.0%
	* BRU Total	15,154.8	15,556.0	15,564.2	16,128.7	15,664.2	-464.5 -2.9%
Dalton Highway Protection							
5	Dalton Highway Protection	91.3	90.0	90.0	90.0	90.0	0.0 0.0%
	* BRU Total	91.3	90.0	90.0	90.0	90.0	0.0 0.0%
Fire Prevention							
6	Fire Prevention Operations		1,436.9	1,436.9	1,436.9	1,436.9	-0.0 -0.0%
7	Fire Service Training	643.1	400.6	400.6	564.1	564.1	0.0 0.0%
	* BRU Total	643.1	1,837.5	1,837.5	2,001.0	2,001.0	-0.0 -0.0%
Highway Safety Planning Agency							
8	Hwy Safety Planning Operations	194.0	192.0	192.0	188.6	188.6	0.0 0.0%
9	Federal Grants	1,478.7	1,125.2	1,125.2	1,193.2	1,193.2	0.0 0.0%
	* BRU Total	1,672.7	1,317.2	1,317.2	1,381.8	1,381.8	0.0 0.0%
Alaska State Trooper Detachments							
10	Detachments	31,556.3	31,465.9	31,192.3	34,748.9	31,405.3	-3,343.6 -9.6%
	* BRU Total	31,556.3	31,465.9	31,192.3	34,748.9	31,405.3	-3,343.6 -9.6%
Alaska State Troopers							
11	Special Projects	773.3	1,077.1	1,077.1	1,077.1	1,077.1	0.0 0.0%
12	Criminal Investigations Bureau	3,261.5	3,233.3	3,233.3	3,203.0	3,203.0	0.0 0.0%
13	Director's Office	632.5	648.5	648.5	648.5	648.5	0.0 0.0%
14	Judicial Services-Anchorage	1,858.2	2,048.2	2,048.2	2,048.2	2,048.2	0.0 0.0%
15	Prisoner Transportation	1,492.5	1,226.7	1,476.7	1,476.7	1,476.7	0.0 0.0%
16	Search and Rescue	322.2	283.1	283.1	283.1	283.1	0.0 0.0%
17	Rural Trooper Housing	425.9	436.2	436.2	533.6	482.7	-50.9 -9.5%

Component Summary - FY99 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
Alaska State Troopers							
18	Narcotics Task Force	2,598.7	2,999.2	2,999.2	3,221.2	3,221.2	0.0 0.0%
19	Commercial Vehicle Enforcement	463.0	131.6	131.6	131.5	131.6	0.0 0.0%
	Unallocated Reduction					-150.0	-150.0 0.0%
	* BRU Total	11,827.8	12,083.9	12,333.9	12,623.0	12,422.1	-200.9 -1.6%
Village Public Safety Officer Program							
20	Contracts	4,965.5	5,015.5	5,015.5	5,951.7	5,523.7	-428.0 -7.2%
21	Support	1,743.9	1,699.4	1,699.4	1,699.4	1,699.4	0.0 0.0%
22	Administration	271.7	270.6	270.6	270.6	270.6	0.0 0.0%
	* BRU Total	6,981.1	6,985.5	6,985.5	7,921.7	7,493.7	-428.0 -5.4%
Alaska Police Standards Council							
23	Alaska Police Standards Council	503.2	524.3	524.3	524.3	524.3	0.0 0.0%
	* BRU Total	503.2	524.3	524.3	524.3	524.3	0.0 0.0%
Violent Crimes Compensation Board							
24	Violent Crimes Comp Board	1,140.3	1,189.5	1,189.5	1,270.7	1,270.7	0.0 0.0%
	* BRU Total	1,140.3	1,189.5	1,189.5	1,270.7	1,270.7	0.0 0.0%
Council on Domestic Violence and Sexual Assault							
25	Domestic Viol/Sexual Assault	7,140.1	9,021.5	9,021.5	8,756.5	8,591.5	-165.0 -1.9%
	* BRU Total	7,140.1	9,021.5	9,021.5	8,756.5	8,591.5	-165.0 -1.9%
Batterer's Intervention Program							
26	Batterers Intervention Program		60.0	60.0	60.0	244.0	184.0 306.7%
	* BRU Total	0.0	60.0	60.0	60.0	244.0	184.0 306.7%
Statewide Support							
27	Commissioner's Office	684.6	683.4	653.4	653.4	653.4	0.0 0.0%
28	Training Academy	1,483.3	1,259.4	1,259.4	1,372.2	1,372.2	0.0 0.0%
29	Administrative Services	1,832.1	1,775.1	1,806.3	1,806.3	1,806.3	-0.0 -0.0%
30	Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	0.0 0.0%
31	Laboratory Services	2,107.6	2,038.8	2,038.8	2,242.1	2,142.1	-100.0 -4.5%
32	APSI	2,037.4	1,849.0	1,849.0	1,930.2	1,749.0	-181.2 -9.4%

Component Summary - FY99 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
Statewide Support								
33	Alaska Criminal Records and ID	1,744.5	2,519.1	2,519.1	2,805.7	2,670.1	-135.6	-4.8%
	Unallocated Reduction					-150.0	-150.0	0.0%
34	Information Technology		-0.0	0.0	-0.0	0.0	0.0	0.0%
	* BRU Total	10,392.6	10,627.9	10,629.1	11,313.0	10,746.2	-566.8	-5.0%
Grants to Named Recipients								
35	Victims for Justice	25.0	50.0	50.0	50.0	50.0	0.0	0.0%
	* BRU Total	25.0	50.0	50.0	50.0	50.0	0.0	0.0%
	*** Total Agency Expenditure	87,128.3	90,809.2	90,795.0	96,869.6	91,884.8	-4,984.8	-5.1%
	Federal Funds	6,065.4	9,010.2	9,010.2	8,807.3	8,807.3	0.0	0.0%
	General Funds	76,136.1	75,767.2	76,009.8	80,304.4	76,248.8	-4,055.6	-5.1%
	Other Funds	4,926.8	6,031.8	5,775.0	7,757.9	6,828.7	-929.2	-12.0%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Temp
Fish and Wildlife Protection													
Enforcement and Investigative Services Unit													
Deny increased IA Receipts for DPS Mail Clerk Carrier	Dec	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 IA Rcpts		-2.5											
Deny filling existing but unfunded FWP Troopers/add sea days	Dec	-312.0	-312.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-312.0											
		-314.5	-314.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unallocated Reduction													
Miscellaneous reduction	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
1004 Gen Fund		-150.0											
		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
*** BRU Total ***		-464.5	-314.5	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
Alaska State Trooper Detachments													
Detachments													
Deny increased Court Security	Dec	-1,417.0	-1,288.2	0.0	-15.4	-51.0	-62.4	0.0	0.0	0.0	-22.0	0.0	0.0
1007 IA Rcpts		-1,417.0											
Deny filling existing but unfunded Trooper positions	Dec	-691.3	-691.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-691.3											
Deny increment for Trooper Enforcement-Children's Initiative	Dec	-1,518.8	-781.1	-70.0	-215.0	-54.3	-398.4	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,518.8											
Allow partial inc for Trooper Enforc - Children's Initiative	Trln	148.5	148.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
1004 Gen Fund		148.5											
Partial increment for Trooper Enforc - Children's Initiative	Inc	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		135.0											
		-3,343.6	-2,477.1	-70.0	-230.4	-105.3	-460.8	0.0	0.0	0.0	-19.0	0.0	0.0
*** BRU Total ***		-3,343.6	-2,477.1	-70.0	-230.4	-105.3	-460.8	0.0	0.0	0.0	-19.0	0.0	0.0
Alaska State Troopers													
Rural Trooper Housing													
Deny increased Rural Trooper Housing Stat Desig receipts.	Dec	-60.9	0.0	0.0	-60.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		-60.9											

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska State Troopers													
Rural Trooper Housing													
Deny fund source change to Stat Desig Program Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		224.8											
1108 Stat Desig		-224.8											
Trooper housing for Healy	Trln	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		10.0											
		-50.9	0.0	0.0	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unallocated Reduction													
Miscellaneous reduction	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
1004 Gen Fund		-150.0											
		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
*** BRU Total ***		-200.9	0.0	0.0	-50.9	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
Village Public Safety Officer Program													
Contracts													
Deny increment of additional VPSOs For Children's Initiative	Dec	-428.0	0.0	0.0	-428.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-428.0											
Deny VPSO Salary Increases	Dec	-508.2	0.0	0.0	-508.2	0.0	0.0		0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-508.2											
VPSO Salary Increases	Inc	329.2	0.0	0.0	329.2	0.0	0.0		0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		329.2											
Transfer in full funding for VPSO salary increases	Trln	179.0	0.0	0.0	179.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		179.0											
		-428.0	0.0	0.0	-428.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-428.0	0.0	0.0	-428.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Deny increment for Victim Safety, Council Accountability	Dec	-165.0	-50.0	0.0	0.0	0.0	0.0	0.0	-115.0	0.0	-1.0	1.0	0.0
1004 Gen Fund		-165.0											
PFD funds for incarcerated PFD recipients	Inc	532.0	0.0	0.0	532.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund		532.0											
Transfer out GF amount replaced with PFD funds	TrOut	-532.0	0.0	0.0	-532.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-532.0											

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Public Safety

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
	-165.0	-50.0	0.0	0.0	0.0	0.0	0.0	-115.0	0.0	-1.0	1.0	0.0
*** BRU Total ***	-165.0	-50.0	0.0	0.0	0.0	0.0	0.0	-115.0	0.0	-1.0	1.0	0.0
Batterer's Intervention Program												
Batterers Intervention Program												
Transfer out GF replaced with PFD funds	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-60.0											
PFD funds for incarcerated PFD recipients	244.0	0.0	0.0	244.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund	244.0											
	184.0	0.0	0.0	184.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	184.0	0.0	0.0	184.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Support												
Laboratory Services												
Deny DNA capability for Law enfor & DWI testing	-238.5	-216.5	-2.0	0.0	-20.0	0.0		0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-238.5											
Transfer in for DNA capability for Law enfor & DWI testing	138.5	132.5	1.0	0.0	5.0	0.0		0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	138.5											
	-100.0	-84.0	-1.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Public Safety Information Network												
Deny increment to prevent child abuse and neglect	-181.2	-141.5	-3.0	-4.7	-2.0	-30.0		0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund	-181.2											
	-181.2	-141.5	-3.0	-4.7	-2.0	-30.0	0.0	0.0	0.0	-2.0	0.0	0.0
Alaska Criminal Records and Identification												
Deny increase for fingerprint ID and criminal record checks	-135.6	-113.0	0.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-135.6											
Deny increment for Western Identification Network	-116.0	0.0	0.0	-116.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-116.0											
Transfer in for Western Identification Network	116.0	0.0	0.0	116.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	116.0											

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Statewide Support</u>													
Alaska Criminal Records and Identification													
		-135.6	-113.6	0.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0
Unallocated Reduction													
	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
	Miscellaneous reduction												
	1004 Gon Fund -150.0												
		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
*** BRU Total ***													
		-566.8	-339.1	-4.0	-4.7	-17.0	-52.0	0.0	0.0	-150.0	-2.0	0.0	0.0
***** Agency Total *****													
		-4,984.8	-3,180.7	-74.0	-530.0	-122.3	-512.8	0.0	-115.0	-450.0	-22.0	1.0	0.0

REVENUE

REPRESENTATIVE
TERRY MARTIN
VICE- CHAIRMAN
BUDGET & AUDIT COMMITTEE
MEMBER
HOUSE FINANCE COMMITTEE

Alaska State Legislature



MAY 15 - JAN 15 250-8169
716 W. 4TH, SUITE 640
ANCHORAGE, AK 99504

JAN 15 - MAY 15 465-3783
STATE CAPITOL
JUNEAU, AK 99801-1182

HOME 333-6990
355 DONNA DRIVE, #11
ANCHORAGE, AK 99504

MEMORANDUM

To: Representative Mark Hanley, Co-Chair
Representative Gene Therriault, Co-Chair
House Committee on Finance

From: Representative Terry Martin, Chair *THM*
House Finance Revenue budget subcommittee

Date: April 8, 1998

Re: Subcommittee report on the Department of Revenue budget

The House Finance Department of Revenue subcommittee has closed out the Department's budget. The FY99 GF amount of \$11,175.9 meets the spending cap as described in the attached document.

The other members of the Department of Revenue budget subcommittee were Representative Pete Kott, Representative Gail Phillips, Representative Brian Porter, Representative Ethan Berkowitz, Representative Ben Grussendorf and Representative Al Vezey.

In the Child Support Enforcement Division, the subcommittee reduced the GF/Match to the minimum amount required to still receive the same level of federal funds for a GF/Match reduction of \$-66.6 and worked with the Department to come up with a funding source change that will result in replacing \$110.0 GF with \$110.0 of federal funds. The Governor's increments were denied in this division.

The subcommittee reduced the increment requested by the Permanent Fund Corporation down to \$9,747.4, still a 33% increase over FY98 Authorized.

The other budget components were not reduced by the subcommittee below FY98 Authorized levels. If you have any questions, please contact Bryan Butcher in my office at x3731.



Department of Revenue
Department Impact Statements in Response to
Finance Subcommittee Budget Proposals

Dept:	Revenue	House or Senate subcommittee?	Both
Preparer:	Barbara Miklos	Date prepared:	4/8/98

Program area: Child Support Enforcement	Dollar amount(s):	Fund source(s):
	-351.8	GFM
	-682.8	Federal

SMART START – Protection

Impact Analysis:

This increment in the FY99 budget is to fund 13 positions that would substantially increase the amount of money collected on behalf of Alaskan children. In 1997, CSED collected \$349,000 for every full time equivalent position. In addition, the new positions would help CSED meet tightening federal compliance requirements and better serve the public. They would decrease the time necessary to establish and modify support orders, as well as provide quicker response to client calls. CSED continues to receive complaints about the length of time that it takes to respond to phone calls and questions. If the calls increase as they have in the last year, the waiting and response times will continue to increase.

Also, the federal government imposes required timeframes on many of the tasks to be performed. Historically, CSED has not met those requirements. Welfare Reform legislation has increased the functions performed by CSED and reduced many of the timeframes. Not receiving the additional positions means that CSED will get further behind.

Dept:	Revenue	House or Senate subcommittee?	Both
Preparer:	Barbara Miklos	Date prepared:	4/8/98

Program area: Child Support Enforcement	Dollar amount(s):	Fund source(s):
Increment – personal services	-145.5	Federal
	-75.0	GFM

Impact Analysis:

This funding would have allowed CSED to fund positions at levels that reflect the actual work performed as established in union grievances. Correctly and fully funding personal services would decrease turnover and increase effectiveness.

Without this increment, CSED must reduce other areas in the budget in order to fund personnel completely. The areas that CSED will reduce in FY99 include genetic testing expenditures, file storage costs, canceling the mail contract and resuming outgoing mail in-house, process serving, credit bureau reporting and other miscellaneous items.

Dept: Revenue	House or Senate subcommittee? House
Preparer: Barbara Miklos	Date prepared: 4/14/98

Program area: Child Support Enforcement	Dollar amount(s):	Fund source(s):
Fund Source Change	-110.0	GF
	110.0	Federal (Indirect Cost Allocation)

Impact Analysis:

The House Finance Subcommittee deleted 110.0 in General Funds and replaced it with Federal Indirect Funds. The general funds are in CSED's budget to pay for expenditures that are not eligible for federal financial participation.

The U.S. Department of Health and Human Services advised us on April 10, 1998 that it is not allowable to use federal funds for these expenditures. To use the federal funds in this way would be a violation of federal regulations.

Circular A-87, section (C)(3)(c) proscribes charging costs from or between federal awards in order to avoid restrictions on the use of funds or awards. 45CFR 304.23 lists the activities for which federal financial participation is not available. If FFP is not available for an activity, that activity cannot be funded through a transfer of funds from an activity for which FFP is available.

If CSED did not have the non-matching general funds available, we would not have any funding for cases in which CSED simply collects funds for the parties but does not do any enforcement activities. These cases are mandated by federal regulations but are not funded by the federal government. CSED would not have funding to return excess money to obligors because of mistakes or new court orders. There would also be no funding to establish cases or collect on cases where the children are in State custody in juvenile correctional centers.

**Department of Revenue
Department Impact Statements in Response to
Finance Subcommittee Budget Proposals**

Dept:	Revenue	House or Senate subcommittee?	Both
Preparer:	Barbara Miklos	Date prepared:	4/8/98

Program area: Child Support Enforcement	Dollar amount(s):	Fund source(s):
	-351.8	GFM
	-682.8	Federal

SMART START – Protection

Impact Analysis:

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Also, the federal government imposes required timeframes on many of the tasks to be performed. Historically, CSED has not met those requirements. Welfare Reform legislation has increased the functions performed by CSED and reduced many of the timeframes. Not receiving the additional positions means that CSED will get further behind.

Dept:	Revenue	House or Senate subcommittee?	Both
Preparer:	Barbara Miklos	Date prepared:	4/8/98

Program area: Child Support Enforcement	Dollar amount(s):	Fund source(s):
Increment – personal services	-145.5	Federal
	-75.0	GFM

Impact Analysis:

This funding would have allowed CSED to fund positions at levels that reflect the actual work performed as established in union grievances. Correctly and fully funding personal services would decrease turnover and increase effectiveness.

Without this increment, CSED must reduce other areas in the budget in order to fund personnel completely. The areas that CSED will reduce in FY99 include genetic testing expenditures, file storage costs, canceling the mail contract and resuming outgoing mail in-house, process serving, credit bureau reporting and other miscellaneous items.

Dept: Revenue	House or Senate subcommittee? House
Preparer: Barbara Miklos	Date prepared: 4/14/98

Program area: Child Support Enforcement	Dollar amount(s):	Fund source(s):
Fund Source Change	-110.0 110.0	GF Federal (Indirect Cost Allocation)

Impact Analysis:

The House Finance Subcommittee deleted 110.0 in General Funds and replaced it with Federal Indirect Funds. The general funds are in CSED's budget to pay for expenditures that are not eligible for federal financial participation.

The U.S. Department of Health and Human Services advised us on April 10, 1998 that it is not allowable to use federal funds for these expenditures. To use the federal funds in this way would be a violation of federal regulations.

Circular A-87, section (C)(3)(c) proscribes charging costs from or between federal awards in order to avoid restrictions on the use of funds or awards. 45CFR 304.23 lists the activities for which federal financial participation is not available. If FFP is not available for an activity, that activity cannot be funded through a transfer of funds from an activity for which FFP is available.

If CSED did not have the non-matching general funds available, we would not have any funding for cases in which CSED simply collects funds for the parties but does not do any enforcement activities. These cases are mandated by federal regulations but are not funded by the federal government. CSED would not have funding to return excess money to obligors because of mistakes or new court orders. There would also be no funding to establish cases or collect on cases where the children are in State custody in juvenile correctional centers.

Program area: **Alaska Permanent Fund Corporation** Dollar amount(s): Fund source(s):

Contractual Services -
Investment Management Fees **-\$4,494.0** **APFC Receipts**

Impact Analysis:

The House Finance Subcommittee on the Department of Revenue budget has reduced the APFC request for management fees by \$4,494.0, which is equal to the APFC's FY98 supplemental request for management fees. This action, if sustained in conference, means that the APFC will most likely have to request an FY99 supplemental for management fees barring a significant decline in the value of Permanent Fund investments over the next twelve months.

APFC management fees are based upon the market value of the investments under management. An increase in market value automatically creates an increase in management fees. Conversely, a decrease in market value automatically creates a decrease in management fees. For the past 15 years, APFC management fees have increased due to (1) growth of the Permanent Fund from contributions to principal and (2) significant appreciation of equity investments from the longest bull market in U.S. history. This appreciation has averaged 36% per annum for the past two years. The APFC has taken several important steps which have minimized the growth of management fees, e.g., raising passively managed assets to 45% of total equities, but these options are no longer available. The Permanent Fund continues to grow at an accelerated rate from contributions and (primarily) appreciation and we expect that management fees will grow somewhat proportionately. As can be seen in the following schedule, the impact of the House subcommittee's action will be to limit growth in manager fees to 15% over FY98 including the supplemental appropriation:

Contractual Services Classification	FY98	FY99
Investment management fees	20,692.0	33,565.0
FY98 supplemental appropriation request	4,494.0	-4,494.0
Revised investment management fees	<u>25,186.0</u>	<u>29,071.0</u>

Agency Totals - FY99 Operating Budget

Agency: Department of Revenue

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Totals for Agency	116,089.4	128,852.3	128,804.2	146,020.2	140,128.5	-5,891.7	-4.0%

Objects of Expenditure:

Personal Services	44,704.9	44,404.7	44,902.2	45,698.7	44,838.3	-860.4	-1.9%
Travel	1,304.1	1,700.0	1,696.1	1,705.1	1,696.1	-9.0	-0.5%
Contractual	65,359.9	79,549.6	79,051.7	95,292.5	90,404.9	-4,887.6	-5.1%
Commodities	2,016.3	1,733.7	1,633.0	1,679.4	1,668.0	-11.4	-0.7%
Equipment	1,754.6	863.7	906.2	1,029.5	906.2	-123.3	-12.0%
Lands/Buildings	38.1	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	911.5	615.0	615.0	615.0	615.0	0.0	0.0%
Miscellaneous	0.0	-14.4	0.0	0.0	0.0	0.0	0.0%

Funding Sources:

1001 CBR Fund		600.0	600.0	600.0	600.0	0.0	0.0%
1002 Fed Rcpts	26,423.8	28,193.0	28,161.9	29,001.1	28,172.8	-828.3	-2.9%
1003 G/F Match	2,043.1	1,864.0	1,866.1	2,292.9	1,799.5	-493.4	-21.5%
1004 Gen Fund	8,393.7	7,410.9	7,457.9	7,436.8	7,436.8	-0.0	-0.0%
1005 GF/Prgm	1,693.5	1,431.7	1,432.3	1,508.3	1,432.3	-76.0	-5.0%
1007 I/A Rcpts	3,883.8	2,775.1	2,792.8	2,756.1	2,756.1	0.0	0.0%
1011 Educ Trust	16.6	17.4	17.4	19.2	19.2	0.0	0.0%
1016 Fed Incent	3,182.8	3,517.3	3,517.3	3,517.3	3,517.3	0.0	0.0%
1017 Ben Sys	74.5	3,200.3	3,200.3	3,405.5	3,405.5	0.0	0.0%
1022 Corp Rcpts	41,032.1					0.0	0.0%
1027 Int Airprt	24.6	31.0	31.0	31.0	31.0	0.0	0.0%
1029 P/E Retire	14,203.7	19,181.1	19,181.1	18,937.3	18,937.3	0.0	0.0%
1034 Teach Ret	7,878.1	10,405.6	10,405.6	10,123.8	10,123.8	0.0	0.0%
1042 Jud Retire	89.4	154.2	154.2	157.6	157.6	0.0	0.0%
1045 Nat Guard	17.5	43.3	43.3	39.9	39.9	0.0	0.0%
1046 Stdnt Loan	20.9	22.2	22.2	22.2	22.2	0.0	0.0%
1048 Univ Rcpt	29.5	-35.0	-35.0	0.0	0.0	0.0	0.0%
1050 PFD Fund	4,888.2	4,633.3	4,626.8	4,626.8	4,626.8	0.0	0.0%
1053 Invst Loss	16.4	95.6	17.3	17.3	17.3	0.0	0.0%
1061 CIP Rcpts	1,232.2	1,224.1	1,290.3	1,290.3	1,290.3	-0.0	-0.0%
1066 Pub School	53.0	78.3	78.3	67.6	67.6	0.0	0.0%
1094 MHT Admin	892.0	881.9	881.5	881.5	881.5	0.0	0.0%
1098 ChildTrErn		33.9	33.9	33.9	33.9	0.0	0.0%
1103 AHFC Rcpts		13,072.2	13,006.0	14,990.7	14,990.7	0.0	0.0%
1104 MBB Rcpts		462.1	462.1	462.1	462.1	0.0	0.0%
1105 PFund Rcpt		29,558.8	29,559.6	43,801.0	39,307.0	-4,494.0	-10.3%

Positions:

Agency Totals - FY99 Operating Budget

Agency: Department of Revenue

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Perm Full Time	791.0	788.0	785.0	795.0	781.0	-14.0	-1.8%
Perm Part Time	34.0	33.0	33.0	32.0	32.0	0.0	0.0%
Non-Perm	77.0	71.0	71.0	55.0	55.0	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Revenue

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	Child Support Enforcement							
1	Child Support Enforcement	2,082.4	1,988.0	1,971.9	2,468.7	1,975.3	-493.4	-20.0%
	* BRU Total	2,082.4	1,988.0	1,971.9	2,468.7	1,975.3	-493.4	-20.0%
	Alcohol Beverage Control Board							
2	Alcohol Beverage Control Board	643.8	633.1	633.4	709.4	633.4	-76.0	-10.7%
	* BRU Total	643.8	633.1	633.4	709.4	633.4	-76.0	-10.7%
	Revenue Operations							
10	Income and Excise Audit	3,441.3	4,032.5	4,042.2	4,042.2	4,042.2	0.0	0.0%
11	Oil and Gas Audit	3,090.4	2,754.8	2,736.6	2,736.6	2,736.6	0.0	0.0%
12	Treasury Management	1,117.1	1,243.5	1,239.3	1,239.3	1,239.3	-0.0	-0.0%
13	Gaming	891.8					0.0	0.0%
	* BRU Total	8,540.6	8,030.8	8,018.1	8,018.1	8,018.1	-0.0	-0.0%
	Administration and Support							
15	Commissioner's Office	423.2	409.2	253.5	162.4	162.4	0.0	0.0%
16	Administrative Services	456.7	355.5	496.7	496.7	496.7	0.0	0.0%
17	Information Technology		-14.4	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	879.9	750.3	750.2	659.1	659.1	0.0	0.0%
	*** Total Agency Expenditure	12,146.7	11,402.2	11,373.6	11,855.3	11,285.9	-569.4	-4.8%

Component Summary - FY99 Operating Budget

Agency: Department of Revenue

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>
Child Support Enforcement							
1	Child Support Enforcement	15,660.3	15,927.3	15,880.1	17,135.2	15,813.5	-1,321.7 -7.7%
	* BRU Total	15,660.3	15,927.3	15,880.1	17,135.2	15,813.5	-1,321.7 -7.7%
Alcohol Beverage Control Board							
2	Alcohol Beverage Control Board	643.8	633.1	633.4	709.4	633.4	-76.0 -10.7%
	* BRU Total	643.8	633.1	633.4	709.4	633.4	-76.0 -10.7%
Municipal Bond Bank Authority							
3	Municipal Bond Bank Authority	447.8	462.1	462.1	462.1	462.1	0.0 0.0%
	* BRU Total	447.8	462.1	462.1	462.1	462.1	0.0 0.0%
Permanent Fund Corporation							
4	Permanent Fund Corporation	29,026.4	29,558.8	29,559.6	43,801.0	39,307.0	-4,494.0 -10.3%
	* BRU Total	29,026.4	29,558.8	29,559.6	43,801.0	39,307.0	-4,494.0 -10.3%
Alaska Housing Finance Corporation							
5	Operations	12,372.1	12,454.4	32,043.8	32,043.8	32,043.8	-0.0 -0.0%
6	Rural Housing	2,998.7	3,178.8	-0.0	-0.0	0.0	0.0 0.0%
7	Public Housing	13,862.5	16,410.6	-0.0	-0.0	-0.0	0.0 0.0%
8	Anch State Office Bldg				1,984.7	1,984.7	0.0 0.0%
	* BRU Total	29,233.3	32,043.8	32,043.8	34,028.5	34,028.5	-0.0 -0.0%
Alaska Mental Health Trust Authority							
9	Mental Health Trust Authority	892.0	881.9	881.5	881.5	881.5	-0.0 -0.0%
	* BRU Total	892.0	881.9	881.5	881.5	881.5	-0.0 -0.0%
Revenue Operations							
10	Income and Excise Audit	3,441.3	4,032.5	4,042.2	4,042.2	4,042.2	0.0 0.0%
11	Oil and Gas Audit	3,090.4	2,754.8	2,754.3	2,754.3	2,754.3	0.0 0.0%
12	Treasury Management	2,784.4	2,911.0	2,906.8	2,916.2	2,916.2	-0.0 -0.0%
13	Gaming	891.8				0.0	0.0 0.0%
14	Ak State Pension Investment Bd	22,263.2	32,984.5	32,984.5	32,664.1	32,664.1	-0.0 -0.0%
	* BRU Total	32,471.1	42,682.8	42,687.8	42,376.8	42,376.8	-0.0 -0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Revenue

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Administration and Support								
15	Commissioner's Office	1,625.6	843.1	898.6	868.4	868.4	0.0	0.0%
16	Administrative Services	1,164.1	1,164.4	1,094.4	1,094.4	1,094.4	0.0	0.0%
17	Information Technology		-14.4	-0.0	0.0	0.0	0.0	0.0%
	* BRU Total	2,789.7	1,993.1	1,993.0	1,962.8	1,962.8	0.0	0.0%
Permanent Fund Dividend								
18	Permanent Fund Dividend	4,925.0	4,669.4	4,662.9	4,662.9	4,662.9	0.0	0.0%
	* BRU Total	4,925.0	4,669.4	4,662.9	4,662.9	4,662.9	0.0	0.0%
	*** Total Agency Expenditure	116,089.4	128,852.3	128,804.2	146,020.2	140,128.5	-5,891.7	-4.0%
	Federal Funds	26,423.8	28,193.0	28,161.9	29,001.1	28,172.8	-828.3	-2.9%
	General Funds	12,130.3	10,706.6	10,756.3	11,238.0	10,668.6	-569.4	-5.1%
	Other Funds	77,535.3	89,952.7	89,886.0	105,781.1	101,287.1	-4,494.0	-4.2%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Revenue

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Child Support Enforcement													
Child Support Enforcement													
Decrease GF/Match to minimum required level	Dec	-66.6	0.0	0.0	-66.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-66.6											
Deny increment to reclassify positions	Dec	-220.5	-220.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-145.5											
1004 Gen Fund		-75.0											
Deny increment for CSED staff	Dec	-1,034.6	-581.4	0.0	-323.0	-10.4	-119.8				-13.0		0.0
1002 Fed Rcpts		-682.8											
1003 G/F Match		-351.8											
Deny fund change for position reclass that was also denied	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-75.0											
1004 Gen Fund		75.0											
		-1,321.7	-801.9	0.0	-389.6	-10.4	-119.8	0.0	0.0	0.0	-13.0	0.0	0.0
*** BRU Total ***		-1,321.7	-801.9	0.0	-389.6	-10.4	-119.8	0.0	0.0	0.0	-13.0	0.0	0.0
Alcohol Beverage Control Board													
Alcohol Beverage Control Board													
Deny increment for Investigator III	Dec	-76.0	-58.5	-9.0	-4.0	-1.0	-3.5				-1.0		0.0
1005 GF/Prgm		-76.0											
		-76.0	-58.5	-9.0	-4.0	-1.0	-3.5	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-76.0	-58.5	-9.0	-4.0	-1.0	-3.5	0.0	0.0	0.0	-1.0	0.0	0.0
Permanent Fund Corporation													
Permanent Fund Corporation													
Decrease management fee increment	Dec	-4,494.0	0.0	0.0	-4,494.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1105 PFund Rcpt		-4,494.0											
		-4,494.0	0.0	0.0	-4,494.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-4,494.0	0.0	0.0	-4,494.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-5,891.7	-860.4	-9.0	-4,887.6	-11.4	-123.3	0.0	0.0	0.0	-14.0	0.0	0.0

**TRANSPOR-
TATION
&
PUBLIC
FACILITIES**

**Department of Transportation and Public Facilities
Department Impact Statements in Response to
Finance Subcommittee Budget Proposals**

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
GENERAL FUND COMPARISON - FY94 TO FY99 GOVERNOR'S REQUEST

	FY94 Auth	FY99 Gov		
Statewide Programs				
Commissioners Office	585.6	850.1 *		
Statewide & Regional Administrative Services	7,560.2	6,288.6		
Statewide & Regional Planning	1,002.7	376.3		
Statewide Engineering	1,453.8	990.6		
Statewide Aviation	436.5	426.8		
Civil Rights/DBE	390.0	345.2		
Internal Review	244.0	146.2		
T2 - Technology Transfer	44.1	0.0		
Subtotal	<u>11,716.9</u>	<u>9,423.8</u>	-2,293.1	-20%
Regional Design and Construction	2,702.9	1,871.4	-831.5	-31%
Maintenance and Operations (hwy, airports, facilities)	85,439.0	88,394.8		
Alaska Marine Highway System	<u>28,715.8</u>	<u>28,158.1</u>		
Subtotal	128,574.6	127,848.1		
Measurement Standards	<u>3,147.8 **</u>	<u>3,114.5</u>		
	131,722.4	130,962.6		

* Commissioner's Office increase is due to the transfer of two positions: a construction contracts appeal officer and a statewide maintenance and operations coordinator.

** Although Measurement Standards and Commercial Vehicle Enforcement were located in the Departments of Commerce and Economic Development and Public Safety, the FY94 amount is shown here for a complete comparison.

Dept: **Transportation and Public Facilities**

House subcommittee

Preparer: **Nancy Slagle**

Date prepared: **4/15/98**

Program area: **Administration & Commissioner's Office**

Dollar amount(s): Fund source(s):

(\$300.0)

general fund

Impact Analysis:

The proposed reduction to the department's budget is unallocated. Although the department has made many administrative efficiency reductions in the last few years, additional cuts could include elimination of a position within the Commissioner's Office. Reduced coordination with the federal government on legislative issues, less statewide oversight of maintenance issues, or reduced responsiveness to the general public's concerns would result.

Also, the department will implement efficiencies in procurement as suggested in the internal effectiveness review team's draft report. This calls for consolidation of procurement activities within the department and the elimination of positions. This could result in less statewide oversight of field purchases and increase the possibility of purchasing violations.

Extending the useful lives of some State Equipment Fleet vehicles may reduce the annual replacement costs paid into the Highway Working Capital Fund. An analysis will be completed to determine if this is feasible. It is likely that this could result in increased repair costs as vehicles are replaced less frequently. More effort will be required to assure that vehicles are moved into less stressful working situations as they get older.

Any reductions to the administrative area of the department must be analyzed to determine if an appropriate level of oversight continues to be provided for the state's assets and assure that requirements are still met to support continuation of a federal highway program. It may be necessary that other areas of the department be required to support the administrative functions by paying for them. In other words, any reductions to administrative areas of the budget could result in increased expenditures for other programs such as maintenance.

Dept: **Transportation and Public Facilities**

House subcommittee

Preparer: **Nancy Slagle**

Date prepared: **4/15/98**

Program area: **Statewide Programs**

Dollar amount(s): Fund source(s):

Impact Analysis:

The House Subcommittee has recommended a general fund reduction to the department's budget in the amount of \$1,897.0. The department has undergone significant reductions to its budget since FY94. In the general area of statewide programs (includes administration, planning, engineering, etc.) the department's FY99 request is \$2.3 million or 20% lower than the approved FY94 operating budget. Design and Construction has been reduced 31% in general funds during that same time frame. A review of the existing budget has identified that the following areas can not take further reductions:

Statewide and Regional Aviation - Adequately maintaining and operating Alaska's rural airports is one of the department's highest priorities. In FY98 the department had to respond to a Federal Aviation Administration's concern for inadequate staffing levels at rural airports. A reduction here is not acceptable.

Statewide and Regional Design and Engineering Services - The ISTEA reauthorization legislation before Congress contains a substantial increase in funding for Alaska. To adequately meet the anticipated increased funding, the design of projects should not be delayed. Further staffing reductions may result in loss of federal funds if project obligation can not be accomplished.

Regional Facilities - Deferred maintenance needs have been well established this year through the Deferred Maintenance Task Force. We need to increase our efforts in this area, not decrease them.

Measurement Standards - Our service level is currently inadequate. We are seeking additional funding and authority to enforce the weight restrictions on our roads to keep them safe. HB404 increases the fees the state can charge for out-of-state truckers and provide a potential revenue source to increase some weigh station operations to 24 hours. The trucking industry is very supportive of increased enforcement activities.

Internal Review - This is a required function to receive federal highway funds. The small amount of general funds here are necessary to provide administrative activities not covered by federal funds and to support non-federal audit functions. Legislative Audit has proposed that they will no longer perform the annual federal compliance audit and this will likely result in more reliance on the Internal Review office.

Civil Rights - This is a required function to receive federal highway funds.

Regional Construction and CIP Support - The small amount of general funds supporting this area is required for administrative functions not covered by federal funds and to support non-federal construction activities.

Statewide and Regional Planning - Less than 6% of the statewide planning budget includes general funds. The small amount of general funds here are necessary to provide administrative activities not eligible for federal funds and to support non-federal planning activities.

Dept:	Transportation and Public Facilities	House subcommittee
Preparer:	Nancy Slagle	Date prepared: 4/15/98

Program area: **Alaska Marine Highway System** Dollar amount(s): **(\$800.0)** Fund source(s): **general fund**

Impact Analysis:

The House Finance Subcommittee is proposing an amendment to attribute \$800,000 of the unallocated reduction to the Alaska Marine Highway Stabilization Fund. The department's FY99 request included a general fund increment of \$800,000 to alleviate the continued depletion of the AMHS fund. An analysis of an appropriate fund level will be conducted over the interim. In the meantime we could continue to provide the same level of service by drawing down the fund balance.

Dept:	Transportation and Public Facilities	House subcommittee
Preparer:	Nancy Slagle	Date prepared: 4/15/98

Program area: **Regional Highways Maintenance & Operations**

Dollar amount(s): Fund source(s):

(\$797.0)

general fund

Impact Analysis:

Because of the small amount of general funds available for reduction in the other areas of the department's budget, some of the cuts would have to be taken in Highways Maintenance and Operations. The Governor proposed a general fund increment for \$500,000 to meet the requirements for Anchorage storm drains established by the Environmental Protection Agency under the National Pollutant Discharge Elimination System. The department has no choice but to meet these requirements or be subjected to large daily fines (\$27,500) for each violation incidence that is noted by EPA. As a result of the state's responsibility and financial liability in this area, other maintenance areas would have to be reduced to cover the costs of the NPDES requirement.

The legislature should identify where it believes cuts should be taken. All potential cuts would reduce response time for snow plowing and snow hauling activities. Some areas may have delays of 24 to 48 hours. Certain roads would be dealt with as time allows. The following are examples of areas from which the cuts would have to be taken:

\$300,000	Northern Region maintenance station closures
\$200,000	Northern Region seasonal maintenance position call back reductions
\$400,000	Central Region maintenance station closures
\$50,000	Eliminate contract winter maintenance of Hillside area
\$50,000	Reduce Central Region contract snowhauling in Anchorage
\$100,000	Southeast Region snow response time reduction

CURRENT

Budget Component

Southeast Region Construction
Southeast Region Construction

Marine Management
Support Services

Marine Engineering
Engineering Management
CIP Program
Overhaul

Marine Vessel Operations
Vessel Operations
Management
Reservations and Marketing
Southeast Shore Operations
Southwest Shore Operations
Southwest Vessel Operations

Statewide Maintenance and Operations
Traffic Signal Management
Central Region Facilities
Northern Region Facilities
Southeast Region Facilities
Central Leasing & Property Mgt
North. Leasing & Property Mgt
Central Region M & O Admin
Northern Region M & O Admin

Statewide State Equipment Fleet
Central State Equipment Fleet
Northern State Equipment Fleet

**Southeast State Equipmnt
Fleet**

Central Region Highways and Aviation
Central Highways and Aviation

Northern Region Highways and Aviation
Northern Highways & Aviation

Southeast Region Highways and Aviation
Southeast Highways & Aviation

Southeast Vessel Operations
Southeast Vessel Operations

International Airports
International Airport Systems

REVISED

Budget Component

Southeast Region Construction
Southeast Region Construction

Statewide Maintenance and Operations
Traffic Signal Management
Central Region Facilities
Northern Region Facilities
Southeast Region Facilities
Central Leasing & Property Mgt
North. Leasing & Property Mgt
Central Region M & O Admin
Northern Region M & O Admin

Statewide State Equipment Fleet
Central State Equipment Fleet
Northern State Equipment Fleet

**Southeast State Equipmnt
Fleet**

Marine Management
Support Services

Marine Engineering
Engineering Management
CIP Program
Overhaul

Marine Vessel Operations
Vessel Operations
Management
Reservations and Marketing
Southeast Shore Operations
Southwest Shore Operations
Southwest Vessel Operations

Southeast Vessel Operations
Southeast Vessel Operations

Central Region Highways and Aviation
Central Highways and Aviation

Northern Region Highways and Aviation
Northern Highways & Aviation

Southeast Region Highways and Aviation
Southeast Highways & Aviation

International Airports
International Airport Systems

Alaska House of Representatives

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Majority Whip

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES HOUSE FINANCE BUDGET SUBCOMMITTEE

MEMORANDUM

To: Rep. Mark Hanley, Co-Chair
House Finance Committee

From: Rep. Richard Foster

Date: April 8, 1998

Re: DOT/PF Closeout

Subcommittee Members

Representative Richard Foster, Chair
Representative John Cowdery
Representative Kim Elton
Representative Beverly Masek
Representative Carl Moses
Representative Bill Williams
Representative Al Vezey

Subcommittee Meetings

February 4, 1998 8:00 AM Beltz Room
Subject Overview of Departmental Budget & Re-alignment of Dept
Present: Representatives Foster, Cowdery, Elton, & Moses

February 25, 1998 – 8:00 AM Room Capitol 406
Subject Overview – Southeast Region & Marine Highway System
Present: Representatives Foster, Vezey, Elton, Moses & Cowdery

March 11, 1998, 10:00 a.m., Farenkamp Room
Subject: Northern Region & Fairbanks International Airport

Present: Representatives Foster, Vezey, Elton & Cowdery

March 11, 1998, 8:00 AM., Capitol room 410

Subject: Central Region, State Equipment Fleet, Anchorage International Airport

Present: Representatives Foster, Vezey, & Cowdery,

April 8, 1998, 7:30 AM, Butrovitch Room

Departmental Closeout

Present: Representatives Foster, Williams, Moses & Porter

Summary of Committee Actions

- * Adoption of House Finance Committee Cap
Reduction of Governor's FY99 General Fund request by \$1,897.0
(A 500.0 decrease from FY98 Authorized.)

- * Adopted following Changes – See summary pages DOT/PF

1,897.0 reduction to State Wide Programs under the Commissioners Office
(This portion of the budget carried forward 995.5 of General Fund and General
Fund/Program Receipts excess authority from the FY98 budget.)

- * Adopted Intent Language

It is the intent of the legislature that budget cuts which would hamper Rural
Airport operations be minimized to the extent possible.

(To be added to the three regional appropriations.)

Agency Totals - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Totals for Agency	321,178.6	343,929.1	343,889.6	333,201.0	331,304.0	-1,897.0	-0.6%
<u>Objects of Expenditure:</u>							
Personal Services	194,949.8	213,131.2	204,596.4	202,595.8	202,595.8	-0.0	-0.0%
Travel	2,653.2	2,901.8	2,992.0	2,986.0	2,999.0	13.0	0.4%
Contractual	62,109.3	65,583.4	63,853.9	64,000.8	64,067.9	67.1	0.1%
Commodities	31,390.7	34,787.3	35,255.0	35,320.4	35,260.0	-60.4	-0.2%
Equipment	1,512.4	588.2	621.0	642.7	623.0	-19.7	-3.1%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Miscellaneous	28,563.2	26,937.2	36,571.3	27,655.3	25,758.3	-1,897.0	-6.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts	589.3	1,659.7	1,659.7	1,358.9	1,358.9	0.0	0.0%
1003 G/F Match	75.2	174.4	176.4	176.4	176.4	0.0	0.0%
1004 Gen Fund	123,732.1	123,434.6	124,255.3	125,555.3	123,658.3	-1,897.0	-1.5%
1005 GF/Prgm	2,998.2	5,230.9	5,230.9	5,230.9	5,230.9	-0.0	-0.0%
1007 I/A Rcpts	5,776.0	5,906.2	5,776.2	4,413.0	4,413.0	-0.0	-0.0%
1026 Hwy Capitl	21,505.5	23,393.7	23,393.7	22,354.0	22,354.0	0.0	0.0%
1027 int Airprt	38,157.7	39,825.1	39,825.1	39,928.2	39,928.2	0.0	0.0%
1053 Invst Loss		725.7	-0.0	-0.0	-0.0	0.0	0.0%
1061 CIP Rcpts	58,036.4	68,659.1	68,789.1	61,806.1	61,806.1	-0.0	-0.0%
1076 Marine Hwy	69,783.9	74,711.3	74,574.8	72,079.8	72,079.8	0.0	0.0%
1091 GF/Desig	524.3					0.0	0.0%
1108 Stat Desig		208.4	208.4	298.4	298.4	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	2,678.0	2,729.0	2,716.0	2,728.0	2,728.0	0.0	0.0%
Perm Part Time	695.0	694.0	652.0	647.0	647.0	0.0	0.0%
Non-Perm	0.0	3.0	1.0	1.0	1.0	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
Statewide Programs							
1	Commissioner's Office	777.4	672.9	850.1	850.1	-1,046.9	-1,897.0 -223.2%
2	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0 0.0%
3	Information Technology		0.0	0.0	0.0	0.0	-0.0 0.0%
	* BRU Total	777.4	672.9	850.1	850.1	-1,046.9	-1,897.0 -223.2%
Equal Employment and Civil Rights							
4	Equal Emplmnt & Civil Rights	352.2	359.3	345.2	345.2	345.2	-0.0 -0.0%
	* BRU Total	352.2	359.3	345.2	345.2	345.2	-0.0 -0.0%
Statewide Internal Review							
5	Statewide Internal Review	114.7	162.2	146.2	146.2	146.2	0.0 0.0%
	* BRU Total	114.7	162.2	146.2	146.2	146.2	0.0 0.0%
Statewide Administrative Services							
6	Statewide Admin Services	1,446.0	1,384.7	1,422.8	1,356.5	1,356.5	-0.0 -0.0%
7	Statewide Information Systems	1,358.0	1,280.5	1,402.9	1,402.9	1,402.9	0.0 0.0%
	Regional Admin Services				1,541.5	1,541.5	0.0 0.0%
	* BRU Total	2,804.0	2,665.2	2,825.7	4,300.9	4,300.9	0.0 0.0%
Statewide Planning							
9	Statewide Planning	114.9	150.5	138.7	138.7	138.7	0.0 0.0%
	* BRU Total	114.9	150.5	138.7	138.7	138.7	0.0 0.0%
State Aviation, Leasing and Airport Administration							
10	Statewide Aviation	430.2	440.0	426.8	426.8	426.8	0.0 0.0%
	* BRU Total	430.2	440.0	426.8	426.8	426.8	0.0 0.0%
Technology Transfer Program							
11	Technology Transfer Program	10.5	0.4	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	10.5	0.4	0.0	0.0	0.0	0.0 0.0%
Engineering and Operations							
12	Engineering and Operations	996.7	941.7	990.6	-0.0	-0.0	0.0 0.0%
	* BRU Total	996.7	941.7	990.6	-0.0	-0.0	0.0 0.0%
Statewide Design and Engineering Services							
	HQ Design & Eng Services				990.6	990.6	0.0 0.0%
	Central Design & Eng Services				397.8	397.8	0.0 0.0%
	Northern Design & Eng				243.5	243.5	0.0 0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
Statewide Design and Engineering Services							
	Services						
	Southeast Design & Eng Service				325.5	325.5	0.0 0.0%
	* BRU Total	0.0	0.0	0.0	1,957.4	1,957.4	0.0 0.0%
Measurement Standards & Commercial Vehicle Enforcement							
14	Measure Sinds & Comm Veh		3,039.2	3,114.5	3,114.5	3,114.5	0.0 0.0%
	* BRU Total	0.0	3,039.2	3,114.5	3,114.5	3,114.5	0.0 0.0%
Central Region Administrative Services							
15	Central Region Admin Services	1,834.5	1,348.1	1,300.8	-0.0	-0.0	0.0 0.0%
	* BRU Total	1,834.5	1,348.1	1,300.8	-0.0	-0.0	0.0 0.0%
Central Region Support Services							
	Central Reg Support Services				707.6	707.6	0.0 0.0%
	* BRU Total	0.0	0.0	0.0	707.6	707.6	0.0 0.0%
Central Region Planning							
16	Central Region Planning	141.9	132.8	129.4	129.4	129.4	0.0 0.0%
	* BRU Total	141.9	132.8	129.4	129.4	129.4	0.0 0.0%
Central Region Design and Construction							
17	Central Reg Engineering Mgmt	812.5	779.5	771.6	-0.0	-0.0	-0.0 0.0%
	* BRU Total	812.5	779.5	771.6	-0.0	-0.0	-0.0 0.0%
Central Region Construction and CIP Support							
	Central Construction & CIP				373.8	373.8	0.0 0.0%
	* BRU Total	0.0	0.0	0.0	373.8	373.8	0.0 0.0%
Northern Region Administrative Services							
19	Northern Region Admin Services		1,360.1	1,356.0	-0.0	-0.0	0.0 0.0%
20	Northern Reg'n Admin & Leasing	1,857.8					0.0 0.0%
	* BRU Total	1,857.8	1,360.1	1,356.0	-0.0	-0.0	0.0 0.0%
Northern Region Support Services							
	Northern Support Services				785.1	785.1	0.0 0.0%
	* BRU Total	0.0	0.0	0.0	785.1	785.1	0.0 0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
Northern Region Planning							
21	Northern Region Planning	98.7	88.2	87.1	87.1	87.1	0.0 0.0%
	* BRU Total	98.7	88.2	87.1	87.1	87.1	0.0 0.0%
Northern Region Design and Construction							
22	Northern Reg Engineering Mgmt	750.9	669.7	581.5	-0.0	-0.0	0.0 0.0%
	* BRU Total	750.9	669.7	581.5	-0.0	-0.0	0.0 0.0%
Northern Region Construction & CIP Support							
	Northern Construction & CIP				338.0	338.0	0.0 0.0%
	* BRU Total	0.0	0.0	0.0	338.0	338.0	0.0 0.0%
Southeast Region Administrative Services							
24	Southeast Region Admin Service	839.2	874.5	806.1	0.0	0.0	0.0 0.0%
	* BRU Total	839.2	874.5	806.1	0.0	0.0	0.0 0.0%
Southeast Region Support Services							
	Southeast Support Services				495.0	495.0	0.0 0.0%
	* BRU Total	0.0	0.0	0.0	495.0	495.0	0.0 0.0%
Southeast Region Planning							
25	Southeast Region Planning	19.1	43.4	21.1	21.1	21.1	0.0 0.0%
	* BRU Total	19.1	43.4	21.1	21.1	21.1	0.0 0.0%
Southeast Region Design and Construction							
26	Southeast Reg Engineering Mgmt	462.7	519.4	518.3	0.0	0.0	0.0 0.0%
	* BRU Total	462.7	519.4	518.3	0.0	0.0	0.0 0.0%
Southeast Region Construction							
	Southeast Region Construction				192.8	192.8	0.0 0.0%
	* BRU Total	0.0	0.0	0.0	192.8	192.8	0.0 0.0%
Statewide Maintenance and Operations							
37	Traffic Signal Management	1,271.6	1,203.0	1,203.0	1,203.0	1,203.0	0.0 0.0%
38	Central Region Facilities	2,938.5	2,859.3	2,782.7	2,772.2	2,772.2	0.0 0.0%
39	Northern Region Facilities	6,017.8	6,027.8	6,001.9	6,051.2	6,051.2	-0.0 -0.0%
40	Southeast Region Facilities	3,822.5	3,699.4	3,693.7	3,690.5	3,690.5	-0.0 -0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
Statewide Maintenance and Operations							
41	Central Leasing & Property Mgt		522.5	510.3	510.3	510.3	0.0 0.0%
42	North. Leasing & Property Mgt		482.0	470.6	470.6	470.6	0.0 0.0%
43	Central Region M & O Admin	425.0	357.3	266.7	266.7	266.7	0.0 0.0%
44	Northern Region M & O Admin	553.9	546.8	546.8	546.8	546.8	0.0 0.0%
	* BRU Total	15,029.3	15,698.1	15,475.7	15,511.3	15,511.3	-0.0 -0.0%
Central Region Highways and Aviation							
48	Central Highways and Aviation	26,719.0	27,263.9	27,484.8	27,475.8	27,475.8	0.0 0.0%
	* BRU Total	26,719.0	27,263.9	27,484.8	27,475.8	27,475.8	0.0 0.0%
Northern Region Highways and Aviation							
49	Northern Highways & Aviation	35,760.4	35,795.3	35,798.4	36,386.5	36,386.5	0.0 0.0%
	* BRU Total	35,760.4	35,795.3	35,798.4	36,386.5	36,386.5	0.0 0.0%
Southeast Region Highways and Aviation							
50	Southeast Highways & Aviation	8,839.1	9,121.2	9,135.9	9,021.2	9,021.2	-0.0 -0.0%
	* BRU Total	8,839.1	9,121.2	9,135.9	9,021.2	9,021.2	-0.0 -0.0%
Southeast Vessel Operations							
51	Southeast Vessel Operations	0.9					0.0 0.0%
	* BRU Total	0.9	0.0	0.0	0.0	0.0	0.0 0.0%
Front Section							
67	Marine Highway Stabilization	28,563.2	27,440.0	27,358.1	28,158.1	28,158.1	-0.0 -0.0%
	* BRU Total	28,563.2	27,440.0	27,358.1	28,158.1	28,158.1	-0.0 -0.0%
	*** Total Agency Expenditure	127,329.8	129,565.6	129,662.6	130,962.6	129,065.6	-1,897.0 -1.4%

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
Statewide Programs								
1	Commissioner's Office	895.2	801.1	990.2	984.3	-912.7	-1,897.0	-192.7%
2	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
3	Information Technology		0.0	0.0	0.0	-0.0	-0.0	0.0%
	* BRU Total	895.2	801.1	990.2	984.3	-912.7	-1,897.0	-192.7%
Equal Employment and Civil Rights								
4	Equal Emplmnt & Civil Rights	536.7	722.8	706.7	595.9	595.9	0.0	0.0%
	* BRU Total	536.7	722.8	706.7	595.9	595.9	0.0	0.0%
Statewide Internal Review								
5	Statewide Internal Review	730.9	773.1	757.1	696.5	696.5	0.0	0.0%
	* BRU Total	730.9	773.1	757.1	696.5	696.5	0.0	0.0%
Statewide Administrative Services								
6	Statewide Admin Services	2,046.7	1,933.8	2,026.7	2,056.7	2,056.7	0.0	0.0%
7	Statewide Information Systems	1,697.5	1,667.2	1,830.1	1,830.1	1,830.1	0.0	0.0%
8	Statewide State Equipmnt Fleet	876.4	975.0	975.0	2,270.8	2,270.8	-0.0	-0.0%
	Regional Admin Services				3,077.6	3,077.6	0.0	0.0%
	* BRU Total	4,620.6	4,576.0	4,831.8	9,235.2	9,235.2	0.0	0.0%
Statewide Planning								
9	Statewide Planning	2,250.3	2,248.0	2,328.2	2,328.2	2,328.2	-0.0	-0.0%
	* BRU Total	2,250.3	2,248.0	2,328.2	2,328.2	2,328.2	-0.0	-0.0%
State Aviation, Leasing and Airport Administration								
10	Statewide Aviation	623.0	674.8	661.6	642.2	642.2	0.0	0.0%
	* BRU Total	623.0	674.8	661.6	642.2	642.2	0.0	0.0%
Technology Transfer Program								
11	Technology Transfer Program	244.1	14.5	14.1	0.0	0.0	0.0	0.0%
	* BRU Total	244.1	14.5	14.1	0.0	0.0	0.0	0.0%
Engineering and Operations								
12	Engineering and Operations	1,877.3	2,079.9	2,106.6	-0.0	0.0	0.0	0.0%
13	Statewide CIP Program	3,225.6	4,526.5	4,548.7	-0.0	-0.0	0.0	0.0%
	* BRU Total	5,102.9	6,606.4	6,655.3	-0.0	-0.0	0.0	0.0%
Statewide Design and Engineering Services								
	HQ Design & Eng Services				5,907.4	5,907.4	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
	Statewide Design and Engineering Services						
	Central Design & Eng Services				10,873.0	10,873.0	0.0 0.0%
	Northern Design & Eng Services				9,448.5	9,448.5	-0.0 -0.0%
	Southeast Design & Eng Service				5,136.3	5,136.3	0.0 0.0%
	* BRU Total	0.0	0.0	0.0	31,365.2	31,365.2	-0.0 -0.0%
	Measurement Standards & Commercial Vehicle Enforcement						
14	Measure Stnds & Comm Veh		3,421.6	3,496.9	3,496.9	3,496.9	0.0 0.0%
	* BRU Total	0.0	3,421.6	3,496.9	3,496.9	3,496.9	0.0 0.0%
	Central Region Administrative Services						
15	Central Region Admin Services	2,245.0	1,706.3	1,664.2	0.0	-0.0	-0.0 0.0%
	* BRU Total	2,245.0	1,706.3	1,664.2	0.0	-0.0	-0.0 0.0%
	Central Region Support Services						
	Central Reg Support Services				799.3	799.3	0.0 0.0%
	* BRU Total	0.0	0.0	0.0	799.3	799.3	0.0 0.0%
	Central Region Planning						
16	Central Region Planning	1,155.6	1,266.9	1,233.1	1,233.1	1,233.1	0.0 0.0%
	* BRU Total	1,155.6	1,266.9	1,233.1	1,233.1	1,233.1	0.0 0.0%
	Central Region Design and Construction						
17	Central Reg Engineering Mgmt	3,705.7	4,225.9	4,168.0	-0.0	0.0	0.0 0.0%
18	Central Region CIP Program	18,726.3	21,515.6	21,377.4	0.0	0.0	0.0 0.0%
	* BRU Total	22,432.0	25,741.5	25,545.4	0.0	0.0	0.0 0.0%
	Central Region Construction and CIP Support						
	Central Construction & CIP				12,463.8	12,463.8	0.0 0.0%
	* BRU Total	0.0	0.0	0.0	12,463.8	12,463.8	0.0 0.0%
	Northern Region Administrative Services						
19	Northern Region Admin Services		1,945.6	1,936.5	-0.0	0.0	0.0 0.0%
20	Northern Reg'n Admin & Leasing	2,437.8					0.0 0.0%
	* BRU Total	2,437.8	1,945.6	1,936.5	-0.0	0.0	0.0 0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98 Act	FY99 Adj	Gov Amd	House	Gov Amd to House	
	Northern Region Support Services							
	Northern Support Services				1,083.5	1,083.5	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	1,083.5	1,083.5	0.0	0.0%
	Northern Region Planning							
21	Northern Region Planning	1,124.9	1,148.9	1,166.6	1,148.1	1,148.1	0.0	0.0%
	* BRU Total	1,124.9	1,148.9	1,166.6	1,148.1	1,148.1	0.0	0.0%
	Northern Region Design and Construction							
22	Northern Reg Engineering Mgmt	2,863.7	3,319.9	3,281.7	-0.0	0.0	0.0	0.0%
23	Northern Region CIP Program	15,466.7	19,629.4	19,593.4	0.0	0.0	0.0	0.0%
	* BRU Total	18,330.4	22,949.3	22,875.1	0.0	0.0	0.0	0.0%
	Northern Region Construction & CIP Support							
	Northern Construction & CIP				10,377.1	10,377.1	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	10,377.1	10,377.1	0.0	0.0%
	Southeast Region Administrative Services							
24	Southeast Region Admin Service	1,085.7	1,107.1	1,049.9	0.0	0.0	-0.0	0.0%
	* BRU Total	1,085.7	1,107.1	1,049.9	0.0	0.0	-0.0	0.0%
	Southeast Region Support Services							
	Southeast Support Services				2,268.8	2,268.8	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	2,268.8	2,268.8	0.0	0.0%
	Southeast Region Planning							
25	Southeast Region Planning	516.7	545.1	550.0	456.4	456.4	0.0	0.0%
	* BRU Total	516.7	545.1	550.0	456.4	456.4	0.0	0.0%
	Southeast Region Design and Construction							
26	Southeast Reg Engineering Mgmt	2,159.0	2,083.7	2,082.6	0.0	-0.0	-0.0	0.0%
27	Southeast Region CIP Program	6,346.8	7,565.2	7,565.2	0.0	-0.0	-0.0	0.0%
	* BRU Total	8,505.8	9,648.9	9,647.8	0.0	-0.0	-0.0	0.0%
	Southeast Region Construction							
	Southeast Region Construction				3,575.3	3,575.3	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	3,575.3	3,575.3	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
Marine Management							
28	Support Services	2,585.6	2,483.7	2,385.3	-0.0	-0.0	0.0 0.0%
	* BRU Total	2,585.6	2,483.7	2,385.3	-0.0	-0.0	0.0 0.0%
Marine Engineering							
29	Engineering Management	618.0	722.3	722.3	298.8	298.8	0.0 0.0%
30	CIP Program	1,028.1	1,157.4	1,199.5	1,062.4	1,062.4	0.0 0.0%
31	Overhaul	1,570.8	1,818.4	1,818.4	1,818.4	1,818.4	0.0 0.0%
	* BRU Total	3,216.9	3,698.1	3,740.2	3,179.6	3,179.6	0.0 0.0%
Marine Vessel Operations							
32	Vessel Operations	901.5	702.7	869.6	869.6	869.6	0.0 0.0%
	Management						
33	Reservations and Marketing	2,006.5	1,998.3	1,861.8	1,861.8	1,861.8	0.0 0.0%
34	Southeast Shore Operations	2,990.8	2,995.3	3,105.3	3,105.3	3,105.3	0.0 0.0%
35	Southwest Shore Operations	859.0	856.3	951.3	951.3	951.3	0.0 0.0%
36	Southwest Vessel Operations	9,371.4	10,025.8	9,930.8	9,725.8	9,725.8	0.0 0.0%
	* BRU Total	16,129.2	16,578.4	16,718.8	16,513.8	16,513.8	0.0 0.0%
Statewide Maintenance and Operations							
37	Traffic Signal Management	1,271.6	1,203.0	1,203.0	1,203.0	1,203.0	0.0 0.0%
38	Central Region Facilities	3,440.5	3,580.5	3,503.9	3,383.1	3,383.1	0.0 0.0%
39	Northern Region Facilities	7,031.0	7,811.7	7,785.8	7,448.0	7,448.0	0.0 0.0%
40	Southeast Region Facilities	4,523.7	3,915.2	3,909.5	3,900.9	3,900.9	-0.0 -0.0%
41	Central Leasing & Property Mgt		592.4	580.2	580.2	580.2	0.0 0.0%
42	North. Leasing & Property Mgt		539.0	527.6	527.6	527.6	0.0 0.0%
43	Central Region M & O Admin	454.9	385.7	295.1	295.1	295.1	-0.0 -0.0%
44	Northern Region M & O Admin	570.5	562.6	562.6	562.6	562.6	0.0 0.0%
	* BRU Total	17,292.2	18,590.1	18,367.7	17,900.5	17,900.5	-0.0 -0.0%
Statewide State Equipment Fleet							
45	Central State Equipment Fleet	7,848.5	8,852.3	8,852.3	7,692.6	7,692.6	-0.0 -0.0%
46	Northern State Equipment Fleet	11,012.7	11,729.9	11,729.9	10,710.6	10,710.6	0.0 0.0%
47	Southeast State Equipmnt Fleet	1,770.6	2,227.0	2,227.0	1,889.9	1,889.9	0.0 0.0%
	* BRU Total	20,631.8	22,809.2	22,809.2	20,293.1	20,293.1	-0.0 -0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
Central Region Highways and Aviation								
48	Central Highways and Aviation	27,903.1	27,970.8	28,191.7	27,974.2	27,974.2	0.0	0.0%
	* BRU Total	27,903.1	27,970.8	28,191.7	27,974.2	27,974.2	0.0	0.0%
Northern Region Highways and Aviation								
49	Northern Highways & Aviation	36,802.5	37,102.2	37,055.3	37,220.7	37,220.7	0.0	0.0%
	* BRU Total	36,802.5	37,102.2	37,055.3	37,220.7	37,220.7	0.0	0.0%
Southeast Region Highways and Aviation								
50	Southeast Highways & Aviation	9,054.0	9,405.5	9,420.2	9,604.9	9,604.9	0.0	0.0%
	* BRU Total	9,054.0	9,405.5	9,420.2	9,604.9	9,604.9	0.0	0.0%
Southeast Vessel Operations								
51	Southeast Vessel Operations	48,876.5	53,040.0	52,930.0	50,640.0	50,640.0	0.0	0.0%
	* BRU Total	48,876.5	53,040.0	52,930.0	50,640.0	50,640.0	0.0	0.0%
International Airports								
52	International Airport Systems	314.2	392.2	392.2	392.2	392.2	0.0	0.0%
	* BRU Total	314.2	392.2	392.2	392.2	392.2	0.0	0.0%
Anchorage International Airport								
53	AIA Field Maintenance	4,797.8	5,083.4	5,246.9	5,246.9	5,246.9	0.0	0.0%
54	AIA Building Maintenance	5,832.0	5,779.4	5,676.1	5,676.1	5,676.1	0.0	0.0%
55	AIA Safety	5,806.0	6,166.9	5,941.3	5,941.3	5,941.3	0.0	0.0%
56	AIA Operations	2,103.6	2,310.1	1,485.5	1,485.5	1,485.5	-0.0	-0.0%
57	AIA Custodial	3,333.4	3,551.7	3,224.7	3,224.7	3,224.7	0.0	0.0%
58	AIA Equipment Maintenance	1,866.5	1,783.1	2,020.4	2,020.4	2,020.4	0.0	0.0%
59	AIA Administration	4,150.4	4,666.2	5,745.9	5,725.9	5,725.9	0.0	0.0%
	* BRU Total	27,939.7	29,340.8	29,340.8	29,320.8	29,320.8	-0.0	0.0%
Fairbanks International Airport								
60	FIA Field Maintenance	2,391.4	2,496.6	2,443.7	2,491.7	2,491.7	0.0	0.0%
61	FIA Building Maintenance	1,370.2	1,375.5	1,375.5	1,375.5	1,375.5	0.0	0.0%
62	FIA Safety	2,392.1	2,333.5	2,333.5	2,333.5	2,333.5	0.0	0.0%
63	FIA Operations	690.0	782.3	829.2	964.9	964.9	-0.0	-0.0%
64	FIA Custodial	735.9	736.6	742.6	742.6	742.6	0.0	0.0%
65	FIA Administration	1,316.1	1,345.1	1,345.1	1,345.1	1,345.1	0.0	0.0%
	* BRU Total	8,895.7	9,069.6	9,069.6	9,253.3	9,253.3	-0.0	-0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
	Alaska Marine Highway System							
66	Administration	136.4	110.6	-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	136.4	110.6	-0.0	-0.0	-0.0	0.0	0.0%
	Front Section							
67	Marine Highway Stabilization	28,563.2	27,440.0	27,358.1	28,158.1	28,158.1	0.0	0.0%
	* BRU Total	28,563.2	27,440.0	27,358.1	28,158.1	28,158.1	0.0	0.0%
	*** Total Agency Expenditure	321,178.6	343,929.1	343,889.6	333,201.0	331,304.0	-1,897.0	-0.6%
	Federal Funds	589.3	1,659.7	1,659.7	1,358.9	1,358.9	0.0	0.0%
	General Funds	127,329.8	128,839.9	129,662.6	130,962.6	129,065.6	-1,897.0	-1.4%
	Other Funds	193,259.5	213,429.5	212,567.3	200,879.5	200,879.5	0.0	0.0%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPJ	Tmp
Statewide Programs													
Commissioner's Office													
Unallocated reduction of general funds	Dec	-1,897.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,897.0	0.0	0.0	0.0
1004 Gen Fund		-1,897.0											
		<u>-1,897.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>-1,897.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
*** BRU Total ***		-1,897.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,897.0	0.0	0.0	0.0
Northern Region Support Services													
Northern Region Support Services													
Technical amendment to correct line items	LIT	-0.0	0.0	13.0	67.1	-60.4	-19.7	0.0	0.0	0.0	0.0	0.0	0.0
		<u>-0.0</u>	<u>0.0</u>	<u>13.0</u>	<u>67.1</u>	<u>-60.4</u>	<u>-19.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
*** BRU Total ***		-0.0	0.0	13.0	67.1	-60.4	-19.7	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-1,897.0	0.0	13.0	67.1	-60.4	-19.7	0.0	0.0	-1,897.0	0.0	0.0	0.0

Intent - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: Central Region Highways and Aviation
BRU: Central Region Highways and Aviation

Intent

House

- It is the intent of the legislature that budget cuts which would hamper Rural Airport operations be minimized to the extent possible.

Intent - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: Northern Region Highways and Aviation
BRU: Northern Region Highways and Aviation

Intent

House

- It is the intent of the legislature that budget cuts which would hamper Rural Airport operations be minimized to the extent possible.

Intent - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: Southeast Region Highways and Aviation
BRU: Southeast Region Highways and Aviation

Intent

House

- It is the intent of the legislature that budget cuts which would hamper Rural Airport operations be minimized to the extent possible.

Component Detail - FY99 Operating Budget

Component: **Northern Region Support Services**
 BRU: Northern Region Support Services

Agency: Department of Transportation/Public Facilities

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Personal Services				970.7	970.7	0.0	0.0%
Travel				0.0	13.0	13.0	%
Contractual				13.0	80.1	67.1	516.2%
Commodities				80.1	19.7	-60.4	-75.4%
Equipment				19.7	0.0	-19.7	-100.0%
Lands/Buildings				0.0	0.0	0.0	0.0%
Grants, Claims				0.0	0.0	0.0	0.0%
Miscellaneous				0.0	0.0	0.0	0.0%
** Total Expend.				1,083.5	1,083.5	0.0	0.0%
1004 Gen Fund				785.1	785.1	0.0	0.0%
1007 I/A Rcpts				3.6	3.6	0.0	0.0%
1026 Hwy Capitl				137.3	137.3	0.0	0.0%
1027 Int Airprt				88.1	88.1	0.0	0.0%
1061 CIP Rcpts				69.4	69.4	0.0	0.0%
Perm Full Time				16.0	16.0	0.0	0.0%
Perm Part Time				0.0	0.0	0.0	0.0%
Non-Perm				0.0	0.0	0.0	0.0%

UNIVERSITY



REPRESENTATIVE ELDON MULDER
DISTRICT 23 • MULDOON & FORT RICHARDSON
ALASKA STATE LEGISLATURE • HOUSE OF REPRESENTATIVES
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MEMORANDUM

DATE: April 6, 1998

TO: Representative Mark Hanley
Co-Chair, House Finance Committee

FROM: Representative Mulder
University Subcommittee Chair

RE: University of Alaska Subcommittee Recommendations

I attached the recommendations for the FY 99 University of Alaska Budget.

The Subcommittee recommends that the General fund budget be set at \$164,304,500 and the total budget at \$440,355,100. The general fund number holds the University harmless from any reductions from FY 98 GF.

We recommended the University focus on reductions in administration and attempt to use new technology to reduce the cost of distance delivery.

University of Alaska
 Budget Recommendations
 House Finance Subcommittee
 FY 1999

BRU	FY 98 Authorized	FY 99 Gov	FY 99 H Sub Com
University of Alaska	(\$552.7)	\$2,889.5	\$16.9
Statewide Programs and Services	\$30,105.8	\$30,412.5	\$30,412.5
University of Alaska Anchorage	\$139,658.5	\$143,762.6	\$143,762.6
University of Alaska Fairbanks	\$246,824.3	\$238,216.4	\$238,216.4
University of Alaska Southeast	\$26,802.9	\$27,946.7	\$27,946.7
AGENCY TOTAL	\$442,838.8	\$443,227.7	\$440,355.1
Federal Funds	\$67,552.1	\$58,000.0	\$58,000.0
General Funds	\$164,138.1	\$167,177.1	\$164,304.5
Other Funds	\$211,148.6	\$218,050.6	\$218,050.6

University of Alaska
Department Impact Statements in Response to
Finance Subcommittee Budget Proposals

Dept: University of Alaska Preparer: Marylou Burton	House or Senate Subcommittee? House Date Prepared: April 13, 1998
--	--

Program area: University of Alaska Systemwide	Proposed Funding	Fund source(s):
	164,304.5	GF
	440,355.1	Total Funds

Impact Analysis:

- The FY99 general fund budget proposed by the House Finance subcommittee is \$164,304.5, the same as FY98 and over \$1 million less than the amount appropriated in FY85.
- This proposal follows a decade of flat funding during which enrollments increased by over 15%; expensive technology changes and upgrades have been required in virtually every academic discipline; the cost of library books has almost doubled; compensation costs have increased by over 30%; maintenance and repair budgets have increased from \$9 million to \$16.5 million; and costs have risen for everything from chalk for the classroom to coal for the power plant.
- In an effort to meet a portion of the funding gap, the university has increased revenues from other sources. Most notably, student tuition has more than doubled during the decade, with current tuition for 4-year degrees now at the national average and for traditional community college programs considerably above the national average.
- Concurrently, the university has reduced and/or consolidated campus and systemwide administrative structures and academic programs, reducing the number of administrative positions in the statewide administration office by 18% and at the main campuses by 6% during the last 4 years. Additionally, the Board of Regents has initiated an administrative restructuring and re-engineering process that is expected to generate \$10 million in savings over the next four years to help fund inflationary and fixed cost increases. A committee is also working on a formula-funding proposal to assure the appropriate allocation of resources between instruction, administration, research and other essential program elements.
- **All of these initiatives are important to assure the most efficient and effective use of state dollars to the university and to maintain the quality and integrity of the instructional and research programs -- but they will not begin to meet the budget gap created with the continuation of flat or declining state funding -- and they will not be accomplished without significant loss of employment, loss of programs, and loss of service to the State of Alaska. Although the Board of Regents is initiating significant reallocations to meet fixed cost increases, the university's ability to enhance and expand programs and services will depend on annual increments from the legislature.**
- The flat general fund budget proposed by the House Finance subcommittee represents a real and significant reduction to the university, particularly if no additional funds are appropriated for negotiated salary increases. Not only will it necessitate the university to reallocate funds to cover non-discretionary fixed cost increases - which are conservatively estimated to be approximately \$5 million - it allows no latitude for replacing faculty who elected the retirement incentive program or for increasing funding for building maintenance. Nor does it allow any flexibility to invest in badly needed instructional equipment, distance delivery technologies or other program initiatives. **Taken together, this translates into further reductions**

of programs, continued decreases in enrollments and tuition revenues, outward migration of Alaska's youth, and loss of current and future investments in Alaska's economy.

- The Board of Regents FY99 general fund request included an increment of \$6.8 million, which is the minimum level needed to meet fixed cost increases and building maintenance needs - that is, the minimum level needed to "tread water". The Governor's FY99 request included an increment of \$3.5 million, which would at least partially meet fixed cost increases. Although the subcommittee has in effect rejected both the Board of Regents' and Governor's request, we understand that the issue of funding for negotiated pay raises is still to be decided. The university strongly urges the legislature to act positively on this issue, and to provide funding to meet state and university bargaining unit agreements.

Agency Totals - FY99 Operating Budget

Agency: University of Alaska

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
Totals for Agency	374,816.4	442,838.8	442,821.9	443,227.7	440,355.1	-2,872.6	-0.6%
<u>Objects of Expenditure:</u>							
Personal Services	221,291.3	238,704.5	229,235.9	232,697.7	232,697.7	0.0	0.0%
Travel	9,216.3	9,372.5	8,557.7	8,567.7	8,567.7	0.0	0.0%
Contractual	75,469.3	141,473.9	106,115.5	111,521.4	111,521.4	0.0	0.0%
Commodities	37,008.7	42,201.4	46,285.8	46,385.8	46,385.8	0.0	0.0%
Equipment	9,254.8	5,962.0	4,648.3	4,648.3	4,648.3	0.0	0.0%
Lands/Buildings	3,010.7	15.0	30.0	30.0	30.0	0.0	0.0%
Grants, Claims	12,841.8	10,680.5	11,047.8	11,047.8	11,047.8	0.0	0.0%
Miscellaneous	6,723.5	-5,571.0	36,900.9	28,329.0	25,456.4	-2,872.6	-10.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts	42,457.1	67,552.1	67,552.1	58,000.0	58,000.0	0.0	0.0%
1003 G/F Match	2,779.8	2,777.3	2,777.3	2,777.3	2,777.3	0.0	0.0%
1004 Gen Fund	164,713.0	161,160.0	161,309.5	164,199.0	161,326.4	-2,872.6	-1.7%
1007 I/A Rcpts	28,094.4	34,105.0	34,105.0	34,105.0	34,105.0	0.0	0.0%
1010 UA/INT INC	3,001.4	3,000.0	3,000.0	3,330.0	3,330.0	0.0	0.0%
1015 UA/DFA SVC	21,321.2	27,701.7	27,701.7	32,201.7	32,201.7	0.0	0.0%
1025 Sci/Tech	2,650.0	2,630.0	2,630.0	2,630.0	2,630.0	0.0	0.0%
1037 GF/MH	200.8	200.8	200.8	200.8	200.8	0.0	0.0%
1038 UA/STF SVC	48,275.5	57,457.1	57,457.1	57,457.1	57,457.1	-0.0	-0.0%
1039 UA/ICR	12,488.4	20,641.6	20,641.6	19,330.0	19,330.0	0.0	0.0%
1048 Univ Rcpt	46,543.3	61,880.7	61,880.7	65,130.7	65,430.7	-0.0	-0.0%
1053 Invst Loss		166.4	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	2,291.5	3,566.1	3,566.1	3,566.1	3,566.1	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	3,469.0	3,471.0	3,472.0	3,387.0	3,387.0	0.0	0.0%
Perm Part Time	244.0	242.0	241.0	233.0	233.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: University of Alaska

Page	Budget Component	FY97 Act	FY98 Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
University of Alaska								
1	Unalloc Reductions/Additions		-19,980.7	-0.0	-0.0	-2,872.6	-2,872.6	0.0%
2	Systemwide Reduction/Additions		17,271.2	0.0	2,889.5	2,889.5	0.0	0.0%
3	Information Technology		-165.0	0.0	0.0	0.0	0.0	0.0%
4	PERS-Cost Savings		-1,162.3	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	-4,036.8	-0.0	2,889.5	16.9	-2,872.6	-99.4%
Statewide Programs and Services								
5	Statewide Services	6,188.6	6,471.4	6,799.1	6,799.1	6,799.1	-0.0	-0.0%
6	Statewide Networks	5,499.4	5,185.8	4,612.2	4,612.2	4,612.2	0.0	0.0%
7	CEA Contract Provisions		230.2	0.0	0.0	0.0	0.0	0.0%
8	ACCFT Contract Provisions		482.0	0.0	0.0	0.0	0.0	0.0%
9	United Academics Contract Prov		396.3	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	11,688.0	12,765.7	11,411.3	11,411.3	11,411.3	-0.0	-0.0%
University of Alaska Anchorage								
10	Anchorage Campus	50,333.9	50,389.4	49,867.0	49,867.0	49,867.0	0.0	0.0%
11	Homer Campus	367.3				0.0	0.0	0.0%
12	Kenai Peninsula College	2,985.5	3,365.2	3,288.9	3,288.9	3,288.9	0.0	0.0%
13	Kodiak College	1,773.9	1,776.4	1,683.0	1,683.0	1,683.0	0.0	0.0%
14	Matanuska-Susitna College	2,469.0	2,456.4	2,372.3	2,372.3	2,372.3	0.0	0.0%
15	Prince Wm Sound Comm College	1,582.5	1,584.9	1,533.1	1,533.1	1,533.1	0.0	0.0%
16	Higher Education/Armed Forces	500.3				0.0	0.0	0.0%
	* BRU Total	60,012.4	59,572.3	58,744.3	58,744.3	58,744.3	0.0	0.0%
University of Alaska Fairbanks								
18	Alaska Cooperative Extension	3,011.9	3,121.7	2,632.7	2,632.7	2,632.7	0.0	0.0%
19	Bristol Bay Campus	719.1	642.1	711.1	711.1	711.1	0.0	0.0%
20	Chukchi Campus	761.6	825.8	776.6	776.6	776.6	0.0	0.0%
21	Fairbanks Campus	54,606.1	57,712.6	58,818.5	58,818.5	58,818.5	0.0	0.0%
22	Fairbanks Organized Research	8,661.2	10,371.3	9,803.7	9,803.7	9,803.7	0.0	0.0%
23	Interior-Aleutians Campus	1,056.7	1,025.1	1,038.0	1,038.0	1,038.0	0.0	0.0%
24	Kuskokwim Campus	2,353.7	2,688.9	1,844.8	1,844.8	1,844.8	0.0	0.0%
25	Northwest Campus	1,282.4	1,350.3	1,258.0	1,258.0	1,258.0	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: University of Alaska

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
University of Alaska Fairbanks								
26	Rural College	2,010.9	2,931.4	2,055.6	2,055.6	2,055.6	0.0	0.0%
27	Tanana Valley Campus	1,974.9	1,956.9	1,945.4	1,945.4	1,945.4	0.0	0.0%
28	School of Fisheries/Ocean Sci	6,002.0					0.0	0.0%
	* BRU Total	82,440.5	82,626.1	80,884.4	80,884.4	80,884.4	0.0	0.0%
University of Alaska Southeast								
29	Juneau Campus	10,282.4	10,116.4	10,045.7	10,045.7	10,045.7	0.0	0.0%
30	Ketchikan Campus	1,497.5	1,476.7	1,450.7	1,450.7	1,450.7	0.0	0.0%
31	Sitka Campus	1,772.8	1,784.1	1,751.2	1,751.2	1,751.2	0.0	0.0%
	* BRU Total	13,552.7	13,377.2	13,247.6	13,247.6	13,247.6	0.0	0.0%
	*** Total Agency Expenditure	167,693.6	164,304.5	164,287.6	167,177.1	164,304.5	-2,872.6	-1.7%

Component Summary - FY99 Operating Budget

Agency: University of Alaska

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House	
University of Alaska								
1	Unalloc Reductions/Additions		-19,980.7	-0.0	-0.0	-2,872.6	-2,872.6	0.0%
2	Systemwide Reduction/Additions		22,146.9	10,863.7	2,889.5	2,889.5	0.0	0.0%
3	Information Technology		-165.0	0.0	0.0	0.0	0.0	0.0%
4	PERS-Cost Savings		-2,553.9	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	-552.7	10,863.7	2,889.5	16.9	-2,872.6	-93.4%
Statewide Programs and Services								
5	Statewide Services	16,401.3	19,397.5	20,025.3	20,375.3	20,375.3	0.0	0.0%
6	Statewide Networks	9,920.0	9,297.6	10,037.2	10,037.2	10,037.2	0.0	0.0%
7	CEA Contract Provisions		233.2	0.0	0.0	0.0	0.0	0.0%
8	ACCFT Contract Provisions		498.5	0.0	0.0	0.0	0.0	0.0%
9	United Academics Contract Prov		679.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	26,321.3	30,105.8	30,062.5	30,412.5	30,412.5	0.0	0.0%
University of Alaska Anchorage								
10	Anchorage Campus	107,227.0	121,234.8	120,419.1	125,819.1	125,819.1	-0.0	-0.0%
11	Homer Campus	816.5					0.0	0.0%
12	Kenai Peninsula College	4,795.2	6,464.8	6,248.6	6,248.6	6,248.6	0.0	0.0%
13	Kodiak College	2,300.4	2,847.0	2,537.7	2,537.7	2,537.7	0.0	0.0%
14	Matanuska-Susitna College	4,292.3	4,699.4	4,524.1	4,524.1	4,524.1	0.0	0.0%
15	Prince Wm Sound Comm College	3,687.5	4,412.5	4,633.1	4,633.1	4,633.1	-0.0	-0.0%
16	Higher Education/Armed Forces	1,893.7					0.0	0.0%
	* BRU Total	125,012.6	139,658.5	138,362.6	143,762.6	143,762.6	-0.0	-0.0%
University of Alaska Fairbanks								
17	Arctic Reg Supercomputer Ctr	7,056.2					0.0	0.0%
18	Alaska Cooperative Extension	6,133.5	7,170.0	6,018.9	6,018.9	6,018.9	-0.0	-0.0%
19	Bristol Bay Campus	1,097.6	1,110.7	1,189.4	1,189.4	1,189.4	0.0	0.0%
20	Chukchi Campus	839.0	1,154.3	920.2	920.2	920.2	0.0	0.0%
21	Fairbanks Campus	115,305.7	138,888.5	145,319.9	145,419.9	145,419.9	0.0	0.0%
22	Fairbanks Organized Research	37,640.2	80,865.2	67,495.7	69,995.7	69,995.7	0.0	0.0%
23	Interior-Aleutians Campus	1,667.4	1,770.4	1,715.0	1,715.0	1,715.0	0.0	0.0%
24	Kuskokwim Campus	3,551.1	4,694.3	3,371.9	3,371.9	3,371.9	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: University of Alaska

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	House	Gov Amd to House
University of Alaska Fairbanks							
25	Northwest Campus	1,538.4	1,862.5	1,531.1	1,531.1	1,531.1	0.0 0.0%
26	Rural College	2,922.8	4,724.5	3,032.5	3,032.5	3,032.5	0.0 0.0%
27	Tanana Valley Campus	4,211.4	4,583.9	5,021.8	5,021.8	5,021.8	0.0 0.0%
28	School of Fisheries/Ocean Sci	18,073.6					0.0 0.0%
	* BRU Total	200,036.9	246,824.3	235,616.4	238,216.4	238,216.4	-0.0 -0.0%
University of Alaska Southeast							
29	Juneau Campus	16,843.7	19,745.2	20,435.2	20,465.2	20,465.2	-0.0 -0.0%
30	Ketchikan Campus	2,533.6	2,609.7	2,783.9	2,783.9	2,783.9	-0.0 -0.0%
31	Sitka Campus	4,068.3	4,448.0	4,697.6	4,697.6	4,697.6	-0.0 -0.0%
	* BRU Total	23,445.6	26,802.9	27,916.7	27,946.7	27,946.7	-0.0 -0.0%
	*** Total Agency Expenditure	374,816.4	442,838.8	442,821.9	443,227.7	440,355.1	-2,872.6 -0.6%
	Federal Funds	42,457.1	67,552.1	67,552.1	58,000.0	58,000.0	0.0 0.0%
	General Funds	167,693.6	164,138.1	164,287.6	167,177.1	164,304.5	-2,872.6 -1.7%
	Other Funds	164,665.7	211,148.6	210,982.2	218,050.6	218,050.6	0.0 0.0%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: University of Alaska

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
University of Alaska												
Unallocated Budget Reductions/Additions												
Unallocated GF Reduction	Dec	-2,872.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,872.6	0.0	0.0	0.0
1004 Gen Fund	-2,872.6											
	-2,872.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,872.6	0.0	0.0	0.0
*** BRU Total ***	-2,872.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,872.6	0.0	0.0	0.0
***** Agency Total *****	-2,872.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,872.6	0.0	0.0	0.0

Intent - FY99 Operating Budget

Agency: University of Alaska

Comp: **Unallocated Budget Reductions/Additions**

BRU: University of Alaska

House

- It is the intent of the legislature that the University pursue the Regent's plan to reduce administration by \$2.5 million per year for the next 4 years.

House

- It is the intent of the legislature that the University explore savings in distance delivery through the use of compressed digital technology and other emerging technologies.

INTENT LANGUAGE

Intent - FY99 Operating Budget

Agency: Department of Administration

Comp: Citizens Foster Care Review Panel

BRU: Senior Services

Mission

House

- To independently review foster care cases to ensure foster children are expeditiously placed in a permanent home

Measure

House

- Average time to place a child in a permanent home in reviewed cases
Percentage of recommendations followed by DFYS in reviewed cases
Percentage of cases reviewed

Intent - FY99 Operating Budget

Agency: Department of Corrections

Comp: Inmate Health Care
BRU: Administration & Operations

Mission

House

- Identify, stabilize and treat chronic and acutely mentally ill female inmates so that they can function in open population and reduce likelihood of reoffending.

Measure

House

- Percent of inmates experiencing a reduction in the severity of symptoms of mental illness on the unit and upon discharge from the Unit
Percent of mentally ill female inmates requiring Correctional Transfers to API for psychiatric stabilization
Average time mentally ill female inmates spend in isolation
Staff time dedicated to suicide watch, over time
Recidivism rate of inmates receiving services on the Psychiatric Unit compared to general recidivism rate

Intent - FY99 Operating Budget

Agency: Department of Corrections

Comp: Community Jails
BRU: Administration & Operations

Mission

House

- Provide short-term community jail confinement of persons held under state law, in accordance with established Community Jail Standards.

Measure

House

- Percentage of Community jails meeting Community Jail standards by passing annual compliance reviews.
Percentage of prisoners arrested and presented but unable to be housed in community jails.

Intent - FY99 Operating Budget

Agency: Department of Education

Comp: Quality Schools
BRU: Teaching and Learning Support

Mission

House

- To lead and support the development of responsible, economically viable, lifelong learners and citizens.

Measure

House

- Student Achievement:

Existing Measures:

- a) Annual Report Card of student performance in reading, writing, and mathematics.
- b) CAT5 - grades 4, 8, 11.
- c) Alaska Writing Assessment - grades 5,7,10.

To be Implemented:

- a) Graduation Qualifying Exam (Exit Exam).
- b) Student performance data reported at the school level.
- c) Comprehensive assessment system at benchmark level.

Professional Development:

Percentage of teachers trained who incorporate training into classroom instruction - based on self-reporting surveys.

School Accountability - To be Implemented:

- a) Measure student performance in accredited schools compared to non-accredited schools.
- b) Number of schools accredited under Alaska accreditation program compared to the total number of schools.

Intent - FY99 Operating Budget

Agency: Department of Education

Comp: **Program Administration**
BRU: Alaska Postsecondary Education Commission

Mission

House

- To support the development of economically viable, lifelong learners and citizens by providing financial aid to postsecondary students and by authorizing the operation of postsecondary institutions in Alaska.

Measure

House

- Percentage of students at non-accredited institutions borrowing Alaska Student Loans.
Percentage of Alaska Student Loan borrowers completing training programs.
Debt to equity ratio.
180 day default rate.
Defaulted loan recovery rate.

Intent - FY99 Operating Budget

Agency: Department of Environmental Conservation

Comp: Air and Water Director
BRU: Air and Water Quality

Mission

House

- Prevent or control pollution emissions into the air and water as well as set standards and monitor compliance.

Measure

House

- - Percentage of science based standards.
 - Workable permits issued in a timely manner compared to total number of permits issued.
 - Measures specific to Water Quality:
 - Permits with mixing zones compared to total permits.
 - Average size of mixing zones.
 - Number of impaired water bodies, over time.
 - Percentage of facilities in compliance with permit.

Intent - 1999 Operating Budget

Agency: Department of Fish and Game

Comp: AYK Region Fisheries Management
BRU: Commercial Fisheries

Mission

House

- The mission of the Division of Commercial Fisheries is to provide optimum harvests of fish consistent with the sustained yield principle and subject to allocations established through public regulatory processes.

Measure

House

- Harvest per fishery (location, species, gear) compared to 10 year average for that fishery.
Percentage of fisheries open in one year compared to total number of fisheries.
Percentage of permits actively fished compared to 10 year average of permits fished.
Actual harvest compared to the projection.
Number of escapement objectives met compared to the total number of objectives.
Number of allocation objectives met compared to total number of objectives.

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: Alaska Temporary Assistance Program

BRU: Public Assistance

Mission

House

- To provide needy Alaskan families the financial assistance for which they qualify and to assist clients in reaching economic self-sufficiency.

Measure

House

- Change in adult ATAP caseload compared to change in unemployment rate
- ATAP cases closed due to earnings compared to total ATAP caseload
- ATAP cases closed due to earnings and child support compared to total ATAP cases closed due to earnings without child support
- ATAP cases with earned income compared to total ATAP caseload
- ATAP clients employed longer than three, six, 12, 18 months compared to total ATAP caseload
- ATAP clients average hourly wage
- ATAP payment accuracy rate

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: **Medicaid Services**
BRU: Medical Assistance

Mission

House

- To maintain access to quality health care for all Alaskans and to provide health coverage for needy Alaskans. AS 47.07.010

Measure

House

- Percent of Alaskan providers, by type and region, participating in the Medical Assistance program in the previous fiscal year
Percent of needy Alaskans as defined in AS 47.07.010 who are enrolled or have other health coverage: percent children; percent adults; percent seniors; percent disabled
Percent of licensure surveys conducted in nursing homes annually, hospitals biannually, and home health agencies annually

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: **Healthy Families**
BRU: State Health Services

Mission

House

- To prevent and remedy abuse, neglect, and exploitation of children through family centered services.

Measure

House

- The rate of substantial abuse and neglect among families served
Rate per 1,000 is determined by: $\text{Abused Children} \times 1,000 \text{ divided by Served Children}$ equal rate per 1,000
The rate of substantiated abuse and neglect statewide as compared to the rate of those served
The rate and duration of out of home placements of children from families who make use of the services provided.

Intent - FY99 Operating Budget

Agency: Department of Labor

Comp: Mechanical Inspection
BRU: Labor Standards and Safety

Mission

House

- To protect the public from the dangers imposed by improperly installed or maintained electrical and mechanical equipment and systems.

Measure

House

- Rate of injury, death and property damage due to electrical or mechanical failure occurring within agency's jurisdiction, compared to areas in the state outside of agency's jurisdiction.
The number of overdue boiler and pressure vessel inspections compared to the total number requiring inspections.
The number of problematic elevators and tramways compared to total number of elevators and tramways requiring inspections.

Intent - FY99 Operating Budget

Agency: Department of Natural Resources

Comp: Mining Development
BRU: Resource Development

Mission

House

- Facilitate the development and stewardship of Alaska's mineral and coal resources.

Measure

House

- Public Safety: Percentage of abandoned mines on state land considered hazardous
Rights/Development: New leases and claims compared to total number of leases and claims
Closed leases and claims compared to total number of leases and claims
Federal claims compared to total number of leases and claims
Permitting: Adverse audit findings compared to total audit findings
Dollar value and number of jobs associated with mineral exploitation, development and mine operations, by commodity, over time
Number of active mines over time
Dollar value and number of mineral exploration credits over time
Aged rentals and royalties received by commodity over time
Compliance: Percentage of active mines without violations
Acres reclaimed compared to acres designated for reclamation (activity measure)
Number and type of permit violations

Intent - FY99 Operating Budget

Agency: Department of Natural Resources

Comp: Geological Development
BRU: Resource Development

Mission

House

- Determine the potential of Alaskan land for production of metals, minerals, fuels, and geothermal resources, the locations and supplies of groundwater and construction material; and the potential geologic hazards to buildings, roads, bridges and other installations and structures.

Measure

House

- Potential/Production: Change in value of new ventures in Alaska's mineral sector compared to the change in value of new ventures in the mineral sector of other western states (as reported in each states' "Annual Mineral Reports")
Percentage of Alaska mapped at target scale, by category (geology, geophysics, etc.)
Percentage change in private sector exploration for oil, gas or coal in prospective frontier areas as identified or described by DGGs maps.
Hazard Mitigation: Percentage of state and local emergency preparedness agencies using DGGs information for geologic events response and recovery planning.
Percentage of federal, state and local agencies using DGGs information to develop land use plans, building codes and zoning ordinances with the intent of reducing losses from future geological events.
Percentage change in communities with disaster plan.

Intent - FY99 Operating Budget

Agency: Department of Natural Resources

Comp: **Water Development**
BRU: Resource Development

Mission

House

- Facilitate the development and stewardship of Alaska's water resources.

Measure

House

- **Public Safety:** Percentage of dams inspected and in compliance
- Rights:** Percentage change in total inventory
- Average processing time of water rights**
- Development:** Percentage change in total inventory and use authorization
- Average processing time of authorization**
- Ownership:** Water rights and authorizations with complaints compared to total water rights and authorizations by type (residential, municipal, business, federal reserved water rights and instream flows)
- Percentage of resource development projects applying for water permits receiving permits within appropriate time frame**
- Data:** Percentage of data requests satisfied within appropriate time frame (where data is available)
- Percentage of times data is compatible with other users**

Intent - FY99 Operating Budget

Agency: Department of Natural Resources

Comp: Agricultural Development
BRU: Agricultural Development

Mission

House

- Administer promotional and experimental work, agricultural projects and long-term low-interest loan for the purpose of promoting and developing agricultural industry within the state.

Measure

House

- Percentage of acres sold which are placed in agricultural production.
Percentage of state grazing acres under management plan.
Value of Alaska agricultural products sold to domestic and export markets, over time.
Percentage of required federal inspections completed on-time.

Intent - FY99 Operating Budget

Agency: Department of Natural Resources

Comp: North Latitude Plan: Material Center
BRU: Agricultural Development

Mission

House

- Assemble, evaluate, select, and increase plant materials needed in soil and water conservation, agriculture, and industry, maintain genetic purity of these materials, and encourage development of a seed industry in Alaska.

Measure

House

- Industry production of seed and seed potato as a result of PMC assistance, over time.
Volume of new crop varieties grown on Alaska farms compared to total volume grown on Alaska farms.

Intent - FY99 Operating Budget

Agency: Department of Natural Resources

Comp: Agriculture Revolving Loan Program Administration
BRU: Agr Revolving Loan Pgm Admin

Mission

House

- Promote the development of agriculture as an industry throughout the state by means of long-term-low-interest loans.

Measure

House

- Number of approved loan recipients compared to total number of agricultural business licensees.
Value of agricultural products sold by businesses receiving loans, over time.
Default and delinquency rate.
Loan to equity ratio.

Intent - FY99 Operating Budget

Agency: Department of Public Safety

Comp: **Contracts**

BRU: Village Public Safety Officer Program

Mission

House

- To provide first response and basic public safety in rural communities.

Measure

House

- AST criminal responses, in a community over time
- Average VPSO time to response, in a community over time
- Arrests for domestic violence, child abuse and assault, in a community over time
- Average time between repeat calls for domestic violence and child abuse, in a community over time
- Injuries, in a community over time
- Lives saved compared to lives lost in search and rescue, in a community over time
- Amount of stolen or damaged property, in a community over time

Intent - FY99 Operating Budget

Agency: Department of Revenue

Comp: Child Support Enforcement
BRU: Child Support Enforcement

Mission

House

- To assure that parents equitably support their children monetarily and medically.

Measure

House

- Current collections compared to total current obligations.
Arrearage cases in collections compared to total arrearage cases.
Current collections for government (state and federal) compared to current total government obligations.
Government arrearage cases in collections compared to total government arrearage cases.
Percentage of complaints found to have worker errors.
Current cases compared to total cases.

Intent - FY99 Operating Budget

Agency: Department of Revenue

Comp: Alcohol Beverage Control Board

BRU: Alcohol Beverage Control Board

Mission

House

- To protect the health, safety and welfare of Alaskans by limiting the mis-use of alcohol

Measure

House

- Average time between notices of violation of Title IV
Percentage of licensees in compliance for one full year regarding serving to minors, serving to "drunken" persons, and server training
Percentage of servers trained in compliance for one full year

Intent - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: Southwest Vessel Operations
BRU: Marine Vessel Operations

Mission

House

- Assist in meeting the transportation needs of traveling public and communities served.

Measure

House

- Percentage of on-time departures
Revenue and expenditure per rider mile
Total ridership (passengers/vehicles/cabins) compared to five year ridership average
Onboard sales per passenger

Intent - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: **Southeast Vessel Operations**
BRU: Southeast Vessel Operations

Mission

House

- Assist in meeting the transportation needs of traveling public and communities served.

Measure

House

- Percentage of on-time departures
Revenue and expenditure per rider mile
Total ridership (passengers/vehicles/cabins) compared to five year ridership average
Onboard sales per passenger