

HB

325

SFIN

FILE

Budget

Close.

Out

Budget closeout order:

Child Care - adopted 4/20 am
Welfare Reform - adopted 4/20 am
Econ Devpmt - adopted 4/20 am
Human Resources - adopted 4/20 am
F&G - adopted 4/20 pm
Law - adopted 4/20 pm
Revenue - adopted 4/20 pm
Administration - held 4/20 pm 4/22 am ADOPTED
DM&VA - adopted 4/20 pm
DC&RA - adopted 4/20 pm
Courts - adopted 4/20 pm
H&SS - adopted 4/21 a.m.
DNR - adopted 4/21 a.m.
DC&ED - adopted 4/21 a.m.
DEC - adopted 4/21 a.m.
DOT&PF - adopted 4/21 pm 4/23 am balance ADOPTED
Education - adopted 4/21 a.m.
Public Safety - adopted 4/21 a.m.
Corrections - adopted 4/21 a.m.
Labor - adopted 4/21 a.m.
University - adopted 4/21
Legislature - adopted 4/21
Governor - adopted 4/21
Front Section

We will fill allotted time with the next closeout scheduled.

attachment:

Amendment format

cc: All Senators

Annalee McConnell, Office of Management & Budget
Mike Greany and Staff, Legislative Finance Division

4/20/98



Alaska State Senate

Senate Finance Committee

Official Business

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

Memorandum

*moved by Sen. Phillips
Sen. Adams's object - withdrawn*

To: Senate Finance Committee Members

From: Senator Drue Pearce
Co-chair *Drue Pearce*

Date: April 17, 1998

Subject: Subcommittee Budget Closeout Report and Minutes

By a vote of two to one, with Senators Drue Pearce and Loren Leman voting in favor and Senator Johnny Ellis respectfully dissenting, the Child Care Subcommittee adopted the attached budget proposal. The subcommittee hereby recommends the budget for consideration by the Senate Finance Committee.

Working for the given FY 98 Authorized funding levels, the recommended proposal consists of the following:

Department of Health & Social Services
Public Assistance
Child Care Benefits

- Internal transfers within the child care development fund are accepted.
- \$6.9 million dollars in total fund increases are accepted.

Department of Community & Regional Affairs
Child Assistance
Child Care

- All technical adjustments and an \$85.1 Interagency Transfer are accepted.

Day Care Assistance Programs

- All technical adjustments and a \$4,201.0 Interagency Transfer from H&SS are accepted.
- \$4,000.0 in General Funds is replaced by \$4,000.0 in Federal TANF funds.

Subcommittee closeout
April 17, 1998

Head Start

- A grant of \$50.0 is accepted.

Senator Ellis expressed his concern that denial of two additional funding requests by the Governor will result in families being put on waiting lists for child care.

cc: Child Care Subcommittee Members

Alaska State Legislature

Senate



Official Business

State Capitol
Juneau, AK. 99801-1182

Memorandum

*moved Sen. Adams
w/o objection, adopted*

TO: Senator Drue Pearce, CoChair
Senate Finance Committee

FROM: Senator Randy Phillips, Chair Senate Finance Subcommittee, Welfare Reform Oversight *RP*
 Senator Al Adams *AAA*
 Senator John Torgerson *JT*

DATE: April 15, 1998

RE: Welfare Reform Subcommittee Budget Recommendations

Following are recommendations for funding of the two budget components considered by the Welfare Reform Subcommittee. All numbers are state general fund only.

	FY 98 Authorized	FY 99 Governor	Senate	Difference FY98-Senate
ATAP Benefits	48,596.0	40,606.0	40,606.0	-7,990.0
Alaska Work Programs	2,950.5	4,050.5	4,050.5	+1,100.0
Total	51,546.5	44,656.5	44,656.5	-6,890.0



SENATOR DAVE DONLEY
ALASKA STATE LEGISLATURE

MEMORANDUM

*sen. Donley moved
sen. Adams' objection-
removed
adopted w/out objection*

To: Senator Drue Pearce, Co-Chair
Senate Finance Committee

From: Senator Dave Donley, Chair *DD*
Senator Drue Pearce
Senator Lyman Hoffman
Economic Development Budget Subcommittee

Date: April 18, 1998

Re: Subcommittee Close-out Report for Economic Development

The GF target for the Senate Economic Development (ED) subcommittee is \$17,276,000. The subcommittee closed at \$17,275,900 under cap by \$100.00.

To summarize the subcommittee's action, the Governor's Amended budget, (which included a \$200,000 carryforward authorization reduction to ASMI) was adopted for those items under ED; all general fund increments, including \$250,000 GF for Bristol Bay/Kuskokwim tourism and fisheries development and \$200,000 GF for Western Alaska Economic Development were denied; and a \$50,000 unallocated GF reduction was made to those portions of the Department of Commerce & Economic Development under ED.

The attached spreadsheet indicates the reductions that were made during final close-out on April 15, 1997. The ED subcommittee included: under the DCED, the Division of Trade & Tourism, ATMC, AIDEA, ASMI, AADC and ASTF; under the DCRA, the Community and Economic Development component; under DOE, the Museum Operations component; under DNR, the Agricultural Development component; and under UA, the Small Business Development Centers, World Trade Center, American Russian Center, and the Center for Economic Development.

The subcommittee voted 2 to 1 to pass the attached budget from subcommittee. Voting to pass the budget were Senators Donley and Pearce, voting against was Senator Hoffman.

If you have any questions, contact Karen Brand of my staff at 3892.

Attachments

DD/kb

January-May: STATE CAPITOL • JUNEAU, AK • 99801-1182 • (907) 465-3892 • FAX: (907) 465-6595
June-December: 716 W. 4TH AVE. • STE. 430 • ANCHORAGE, AK • 99501 • (907) 258-8181 • FAX: (907) 258-1648

MEMBER: Senate Finance Committee • Legislative Budget & Audit Committee
• Senate Community & Regional Affairs Committee

Alaska State Legislature



Committee Membership

Senate Finance
Senate Resources
Senate Rules
Legislative Budget & Audit

District Address:
145 Main St. Loop; Ste. 226
Kenai, AK 99611
(907) 283-2690
fax 283-9267

Session Address:
State Capitol: Room 514
Juneau, AK 99801-1182
(907) 465-2828
fax 465-4779

Senator John Torgerson

MEMORANDUM

DATE: April 18, 1998

TO: Senator Drue Pearce, Co-Chair
Senate Finance Committee

FROM: *JT* Senator John Torgerson, Chair Senate Finance Subcommittee, HR
Senator Drue Pearce *DP*
Senator Dave Donley
Senator Tim Kelly *TK*
Senator Gary Wilken *GW*
Senator Al Adams

RE: Human Resources Subcommittee Budget Recommendations

The attached spreadsheets from Legislative Finance are the reductions made by the subcommittee to the Human Resources budget.

Representing the Kenai Peninsula

Alaska State Legislature



Committee Membership

Senate Finance
Senate Resources
Senate Rules
Legislative Budget & Audit

District Address:
145 Main St. Loop, Ste. 226
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fax 465-4779

Senator John Torgerson

April 18, 1998

*Sen. Torgerson moved
Sen. Adams object-withdrawn
w/o; adopted*

Human Resources Budget Reductions Justification Senator John Torgerson

1. Department of Community & Regional Affairs
Training and Development (100.0 GF)
This is a reduction due to RIP savings.

2. Department of Environmental Conservation
Facility Construction and Operations (200.0 GF)
150.0 fed. rec
50.0 ADWF

Allow a fund source change of 200 of general funds by utilizing excess Federal Construction Management Association Funds in the amount of 150.0 and 50.0 from the Alaska Drinking Water Fund. The Department proposed this fund source change.

3. Department of Labor
Employment Securities (166.4 GF)
166.4 IA rec.

Allow a fund source change in the amount of 166.4 of general funds by making it IA receipts. This fund source change is a match required for TANF and is being matched in DHSS.

The total reduction made in the Human Resources budget (excluding education) is 466.4. These reductions take into account the Caps for Department of Labor and the Department of Environmental Conservation.

Representing the Kenai Peninsula

Dept: Fish & Game

Senate Finance Subcommittee

REVISED

Preparer: Kevin Brooks

April 20, 1998

Department of Fish and Game
Senate Finance Subcommittee Impact Statement

*Sen Sharp move
Sen Adams objection
adopt 6-1
(Sen Adams may)*

Program area: **Commissioner's Office**

Dollar amount(s):

Fund source(s):

-123.1

GF

-70.0

F&G Fund

Impact Analysis:

This cut will result in the elimination of one senior level position in the commissioner's office, associated travel, and contractual funds. This cut will force the commissioner to inventory all functions currently being performed by this office with consideration given to funding source, determine what duties can be reassigned to divisions, and which duties will no longer be done.

This office is currently very active in a variety of issues including the Pacific States Marine Fisheries Commission, North Pacific Fishery Management Council, Pacific Northwest endangered salmon, congressional fish and wildlife legislation, U.S.-Russian boundary issues, Subsistence, interaction with the Boards of Fisheries and Game, sustainable salmon fisheries policy, NPRA, and defending the State's interest in Glacier Bay.

This level of reduction will compromise the department's ability to effectively participate in several of these important issues.

Program area: **Subsistence Field Offices**

Dollar amount(s):

Fund source(s):

-192.4

GF

Impact Analysis:

This reduction is comprised of a \$42.4 general reduction and denial of a \$150.0 increment request.

- The \$42.4 reduction represents an additional 4% cut in GF from FY98 authorized.
- This is on top of a 17% cut in GF for FY98, a 23% cut over the past two years, and a 48% cut since FY92.
- The proposed cut is in the Division's Field Office component that funds the front-line staff in rural areas. Staff in the Arctic and Interior will be impacted.

- The \$150.0 increment was intended to partially offset cuts over the past several years that have crippled the Division's subsistence data collection program.
- The cut of the increment further erodes the ability of the Division to collect updated subsistence harvest and use information needed by the state to provide for subsistence.
- A weaker state subsistence program makes it easier for the Federal government to take over subsistence management of fish and game in Alaska.
- The effect of the cuts leads to management decisions by state and federal agencies that are not based on current subsistence harvest and use information. Management without good information negatively impacts subsistence, commercial fisheries, sport fisheries, and general hunting by non-subsistence users.

Program area:	Habitat Permitting/Title 16	Dollar amount(s):	Fund source(s):
		-175.0	GF
		-125.0	F&G Fund

Impact Analysis:

General Fund reduction eliminates increment dealing with permitting workload increases in Mat-Su and Southeast, and base funding for Kenai River Center to replace CIP dollars.

Fish and Game fund reduction eliminates increment dealing with permitting workload increases in interior Alaska, Southeast, and Mat-Su.

Total number of permits up 675 (38%) from the previous year.

Program area:	Habitat Component	Dollar amount(s):	Fund source(s):
		- 75.0	GF
		-125.0	F&G Fund

Impact Analysis:

General Fund reduction eliminates increment dealing with oil and gas leasing. The division's oil and gas budget is inadequate to review existing and proposed oil and gas development, leaving the state's fish and wildlife resources vulnerable and the state's leasing program open to challenge on fish, wildlife and environmental grounds.

Fish and Game fund reduction eliminates increment dealing with impact on wildlife habitat management due to oil and gas leasing and development, and increased workload from implementation of the Tongass Land Management Plan.

Program area: **Commercial Fisheries BRU** Dollar amount(s): Fund source(s):
Headquarters Fisheries Management -92.2 **GF**

Impact Analysis:

The subcommittee denied the base-transfer from Division of Information Services, Dept. of Administration, for use of the WAN. If the intent of the Legislature is that DIS continue to fund the WAN program as it is now funded, then there will be no impact to the BRU. If the BRU must contribute \$92.2 in FY 99 for continued operation of the WAN, then the reduction will be treated as an "unfunded assessment." Unfunded assessments for services are allocated out to the components based on some formula. In this case the formula is likely to be similar to that used by DIS to allocate operational costs to the departments. This action will result in reductions to fishery management and assessment programs around the state, a continuing erosion of the program.

It should be noted that the Division of Commercial Fisheries initiated the statewide WAN system at its own expense. This is not the first time the division has lost funding when it has taken the initiative to use new technologies to improve its programs. These types of legislative budget cuts are beginning to inhibit staff inventiveness.

Program area: **Commercial Fisheries BRU** Dollar amount(s): Fund source(s):
Headquarters Fisheries Management -67.4 **GF**

Impact Analysis:

The subcommittee made a general reduction of \$67.4 to the Headquarters Fisheries Management Component. The proposed reduction may result in a reduction to the division's technical publications program. This program provides all department staff with access to fisheries literature and an avenue for peer-reviewed publication of the results of their work. All fisheries statewide will be affected. It will become more difficult for staff to keep up with advances in the fields of fisheries management and research. Improvements and efficiencies in fisheries programs are likely to take place at a slower rate. It will be more difficult for staff to publish the results of their work, particularly in recognized scientific journals. The department's ability to successfully defend its management program, particularly at national and international levels, such as the Pacific Salmon Commission, and North Pacific Fisheries Management Council, could be hindered.

Program area: **Boards—Advisory Committees** Dollar amount(s): Fund source(s):
-40.0 **GF**

Impact Analysis:

This cut will further curtail the ability of the advisory committees to participate in the Boards of

Fisheries and Game regulatory process due to reduced travel and likely reduce regional coordinators staff time. The boards have been attempting to involve the committees more in the regulatory process, this reduction would curtail local input. With reduced time, the coordinators will have less opportunity to keep the committees apprised on the board and department activities.

Program area:	DIS Chargeback	Dollar amount(s):	Fund source(s):
		-135.1	GF
		-10.9	GF/Prgm Rcpts

Impact Analysis:

The subcommittee denied base transfers from Division of Information Services, Department of Administration, for a new methodology for charging for network devices. If the intent of the Legislature is that DIS continue to fund the WAN program as it is now funded, then there will be no impact to the department. If the department must contribute \$146.0 in FY99 for continued operation of the WAN, then the cut will be treated as a miscellaneous reduction. This action will result in reductions to department programs.

It should be noted that the department initiated the statewide WAN system at its own expense. This is not the first time the department has lost funding when it has taken the initiative to use new technologies to improve its programs.

This reduction is listed below by division.

Commercial Fisheries**	92.2
Administrative Services	17.7
Habitat and Restoration	13.9
Commercial Fisheries Entry Comm.	10.9 (GF/Prgm Rcpts.)
Subsistence	6.1
Commissioner's Office	2.9
Boards	2.0

**The impact of this reduction is also included in the Commercial Fisheries section above.

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

*Sen Sharp move
Sen Adams object
6-1 (Adams) ADOPTED*

Program area: **Civil Division** Dollar amount(s): Fund source(s):
Human Services (\$1,280.0) **General Fund**

Impact Analysis:

SMART START – Protection

Deny child protection existing caseload increment.
Deny 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 in Anchorage Human Services

The cut of this increment will mean the unacceptable child protection caseload situation in the Anchorage Human Services section will not only continue, but will get even worse.

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 denial of the two attorney positions, coupled with the caseload increase, will mean the attorneys in Anchorage Human Services will not only continue to have unmanageable caseloads, but if the current level of legal interventions remains constant, the attorneys will average over 120 cases each.

Our 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. The state will be unable to meet its obligations under the new federal Adoptions and Safe Families Act. More importantly, 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 addition of DFYS child protection staff will result in more cases being brought to the Department of Law's Human Services sections.

The impact of the denial of this increment depends on what action the legislature takes on the Department of Health and Social Services increment for additional social workers. If the requested DFYS line social worker positions are added, average caseloads per attorney will be over 155 cases.

If no additional social workers are funded, the projected legal intervention caseload that would be generated by those social workers will not occur, because not all reports of harm to children will be investigated. However, as discussed above, the child protection caseloads in the Human Services sections are already unmanageable.

At 155 cases per attorney, the Department of Law simply could not respond to any but the most urgent legal actions required to get children to safety. This will increase the cost to the rest of the system, as children will remain in foster homes even longer; legal action to terminate parental rights so that permanent placements can proceed will be of necessity a lower priority than making sure that children are safe.

JUVENILE DELINQUENCY

Deny increment for juvenile delinquency effort in Anchorage

Impact Analysis:

The Department of Law requested \$291.0 funding for the addition of one new attorney position to handle juvenile delinquency prosecutions in the Anchorage Human Services section, and funds for the one existing juvenile delinquency prosecutor position that is losing its one-time interagency funding in FY99.

The result of this cut will be to (1) continue the case overload for juvenile crime prosecution in the Anchorage Human Services section; and (2) exacerbate the already unmanageable case overload for child protection in the Anchorage section.

Because in FY99 we will lose the one-time interagency funding for the one position handling the juvenile delinquency work, we will have to reassign a child protection attorney to juvenile delinquency, which will further increase the child protection caseloads in Anchorage by another 20 to 25 cases per attorney. This is simply not manageable or acceptable.

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.

Program area:	Civil Division Oil and Gas Litigation and Legal Services	Dollar amount(s):	Fund source(s):
		(\$658.6)	General Fund

Reduce Oil and Gas Litigation General Funds.

Impact Analysis:

A cut of \$658.6 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.

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.

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.

Program area:	Child Support Enforcement	Dollar amount(s):	Fund source(s):
		-66.0	GF

Impact Analysis:

The \$66,000 is available for reduction because of a calculation error made by Child Support Enforcement. This amount is not needed for federal match; however, this amount was included in the development of the FY99 operating budget. This reduction will mean curtailing some programmatic expenditures. Targeted reductions will be RSAs with other departments involved in the occupational licensing programs. Services regarding occupational licenses will be reduced.

Program area:	Child Support Enforcement	Dollar amount(s):	Fund source(s):
		-75.0	GFM
		-145.5	Fed

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.

Alaska State Legislature

Senate



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Juneau, AK. 99801-1182

Memorandum

*moved by Sen. Phillips
Sen. Adams objection -
S-1 (Adams)
ADOPTED*

TO: Drue Pearce, CoChair
Senate Finance Committee

FROM: Senator Randy Phillips, Chair ^{REP}
Senate Finance Subcommittee, Department of Administration
Senator Lyda Green ²²
Senator Jim Duncan

DATE: April 15, 1998

RE: Department of Administration Finance Subcommittee
Recommendation

The attached Department of Administration subcommittee recommendation makes the following changes from the Governor's FY99 budget :

- Longevity Bonus is reduced by: **(560.0)**
- The increments were denied in OPA : **(1,295.5)**
- The increments were denied in PD: **(1,716.3)**
- The increment in the Commissioner's Office was denied: **(310.0)**
- A general reduction was made in the Division of Finance: **(286.2)**
- The increments were denied in AOGCC: **(250.0)**
- The increment in APOC was denied: **(167.3)**
- The increment for leasing was reduced by: **(996.0)**
- A general reduction, equal to a requested increment was made to DMV: **(485.0)**
- The budget is at the Senate Finance target: **\$174,151.9 GF**

Agency Totals - FY99 Operating Budget

Agency: Department of Administration

	FY97 Act	FY98Auth	Gov Amd	Senate	Gov Amd to Senate	
Totals for Agency	270,922.0	261,233.3	262,756.0	256,975.9	-5,780.1	-2.2%
<u>Objects of Expenditure:</u>						
Personal Services	70,729.2	72,077.7	74,215.8	72,394.7	-1,821.1	-2.5%
Travel	1,426.6	1,081.9	1,345.9	1,163.1	-182.8	-13.6%
Contractual	83,375.7	94,817.2	97,600.1	94,635.1	-2,965.0	-3.0%
Commodities	2,955.1	2,875.1	2,852.2	2,786.1	-64.1	-2.2%
Equipment	2,952.2	1,251.5	1,586.8	1,399.7	-187.1	-11.8%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	88,167.2	88,641.9	85,100.2	84,540.2	-560.0	-0.7%
Miscellaneous	21,316.0	488.0	55.0	55.0	0.0	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts	6,004.5	6,845.7	6,912.9	6,912.9	0.0	0.0%
1003 G/F Match	1,603.5	1,161.7	1,163.4	1,163.4	0.0	0.0%
1004 Gen Fund	162,248.0	157,228.2	153,600.1	147,533.8	-6,066.3	-3.9%
1005 GF/Prgm	14,192.5	17,539.9	16,041.5	16,041.5	-0.0	-0.0%
1007 I/A Rcpts	54,900.5	34,222.2	35,405.1	35,691.3	286.2	0.8%
1017 Ben Sys	3,644.1	14,608.6	13,218.1	13,218.1	-0.0	-0.0%
1023 FICA Acct	87.0	90.9	90.9	90.9	0.0	0.0%
1029 P/E Retire	2,673.3	2,787.7	3,603.2	3,603.2	-0.0	-0.0%
1033 Surpl Prop	264.3	311.5	311.5	311.5	0.0	0.0%
1034 Teach Ret	2,073.3	2,136.5	1,493.7	1,493.7	0.0	0.0%
1037 GF/MH	2,533.6	3,103.2	9,413.2	9,413.2	0.0	0.0%
1042 Jud Retire	38.5	39.3	23.8	23.8	0.0	0.0%
1045 Nat Guard	32.6	33.3	76.8	76.8	0.0	0.0%
1053 Invst Loss		422.1	-0.0	-0.0	0.0	0.0%
1055 IA/OIL HAZ	143.5				0.0	0.0%
1061 CIP Rcpts		128.0	128.0	128.0	0.0	0.0%
1081 Info Svc	19,856.5	19,738.6	19,738.6	19,738.6	0.0	0.0%
1091 GF/Desig	626.3				0.0	0.0%
1092 MHTAAR		407.2	1,106.5	1,106.5	0.0	0.0%
1108 Stat Desig		428.7	428.7	428.7	0.0	0.0%
<u>Positions:</u>						
Perm Full Time	1,255.0	1,253.0	1,286.0	1,262.0	-24.0	-1.9%
Perm Part Time	115.0	113.0	113.0	111.0	-2.0	-1.8%
Non-Perm	107.0	102.0	108.0	108.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	Gov Amd	Senate	Gov Amd to Senate	
Longevity Bonus							
1	Longevity Bonus Grants	71,950.8	70,593.6	66,616.7	66,056.7	-560.0	-0.8%
	* BRU Total	71,950.8	70,593.6	66,616.7	66,056.7	-560.0	-0.8%
Alaska Longevity Programs							
2	Pioneers Homes	30,472.7	30,352.0	30,386.6	30,386.6	0.0	0.0%
3	Alaska Longevity Programs Mgmt			1,418.8	1,418.8	0.0	0.0%
	* BRU Total	30,472.7	30,352.0	31,805.4	31,805.4	0.0	0.0%
Senior Services							
4	Protection, Comm Svcs, & Admin	4,366.5	4,455.1	4,366.2	4,366.2	-0.0	-0.0%
5	Nutrition, Trans & Support Svc	5,210.0	5,514.3	5,514.3	5,514.3	0.0	0.0%
6	Senior Employment Services	1,538.6	1,759.4	1,808.5	1,308.5	0.0	0.0%
7	Home & Community Based Care	2,964.4	3,380.2	3,587.7	3,587.7	0.0	0.0%
8	Home Health Services		1,917.6	1,732.9	1,732.9	0.0	0.0%
9	Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%
10	Citizens Foster Care Review	137.1	295.9	295.9	295.9	-0.0	-0.0%
	* BRU Total	15,231.6	18,337.5	18,320.5	18,320.5	-0.0	-0.0%
Legal and Advocacy Services							
11	Office of Public Advocacy	7,630.0	7,651.8	8,970.9	7,675.4	-1,295.5	-14.4%
12	Public Defender Agency	8,891.5	8,684.5	10,400.8	8,684.5	-1,716.3	-16.5%
	* BRU Total	16,521.5	16,336.3	19,371.7	16,359.9	-3,011.8	-15.5%
Centralized Administrative Services							
13	Office of the Commissioner	566.6	487.4	850.8	540.8	-310.0	-36.4%
14	Labor Relations	1,122.0	907.9	907.9	907.9	0.0	0.0%
15	Administrative Services	1,441.1	1,458.5	1,507.7	1,507.7	0.0	0.0%
16	Group Health Insurance		10,640.0	10,553.3	10,553.3	0.0	0.0%
17	Personnel	2,296.6	2,195.7	2,195.7	2,195.7	0.0	0.0%
18	AK Professional Develop Inst.	498.2	674.5	674.5	674.5	0.0	0.0%
19	Finance	5,989.6	5,659.8	5,683.0	5,683.0	0.0	0.0%
20	Purchasing	1,504.4	1,472.0	1,057.3	1,057.3	0.0	0.0%
21	Property Management	800.9	932.6	932.6	932.6	0.0	0.0%
22	Central Mail	1,524.4	1,816.8	790.7	790.7	0.0	0.0%
23	Retirement and Benefits	8,548.8	9,056.3	7,954.2	7,954.2	0.0	0.0%
24	Tax Appeals	100.2	159.0	231.6	231.6	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	Gov Amd	Senate	Gov Amd to Senate
Centralized Administrative Services						
25	Information Technology		-0.0	0.0	-0.0	0.0%
	* BRU Total	24,392.8	35,460.5	33,339.3	33,029.3	-310.0 -0.9%
Elected Public Officers Retirement System Benefits						
26	EPORS	950.6	1,033.8	1,111.5	1,111.5	0.0 0.0%
	* BRU Total	950.6	1,033.8	1,111.5	1,111.5	0.0 0.0%
Alaska Oil and Gas Conservation Commission						
27	Ak Oil & Gas Conservation Comm	1,710.7	1,652.7	1,904.0	1,654.0	-250.0 -13.1%
	* BRU Total	1,710.7	1,652.7	1,904.0	1,654.0	-250.0 -13.1%
Alaska Public Offices Comm						
28	Alaska Public Offices Comm	687.1	759.0	926.3	759.0	-167.3 -18.1%
	* BRU Total	687.1	759.0	926.3	759.0	-167.3 -18.1%
Risk Management						
29	Risk Management	21,939.2	21,952.9	21,952.9	21,952.9	0.0 0.0%
	* BRU Total	21,939.2	21,952.9	21,952.9	21,952.9	0.0 0.0%
Information Services						
30	Information Services	19,856.5	19,738.6	19,738.6	19,738.6	0.0 0.0%
31	Information Svc Fund Front Sec	21,316.0	55.0	55.0	55.0	0.0 0.0%
	* BRU Total	41,172.5	19,793.6	19,793.6	19,793.6	0.0 0.0%
Leases						
32	Leases	31,924.5	29,773.6	33,419.6	32,423.6	-996.0 -3.0%
	* BRU Total	31,924.5	29,773.6	33,419.6	32,423.6	-996.0 -3.0%
Public Communications Services						
34	Public Broadcasting Commission	45.0	56.8	56.8	56.8	0.0 0.0%
35	Public Broadcasting - Radio	2,820.0	2,613.9	2,613.9	2,613.9	0.0 0.0%
36	Public Broadcasting - T.V.	1,284.4	845.2	845.2	845.2	0.0 0.0%
37	AK Rural Communications Svcs	1,269.6	1,578.0	1,578.0	1,578.0	0.0 0.0%
	* BRU Total	5,419.0	5,093.9	5,093.9	5,093.9	0.0 0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	Gov Amd	Senate	Gov Amd to Senate	
Division of Motor Vehicles							
38	Administration	916.9	1,180.3	1,226.3	1,226.3	-0.0	-0.0%
39	Driver Services	1,333.4	1,449.1	1,316.2	1,316.2	0.0	0.0%
40	Field Services	6,259.3	5,923.1	6,408.1	5,923.1	-485.0	-7.6%
41	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0%
42	Financial Respons Act Enforce.		150.0	150.0	150.0	0.0	0.0%
	* BRU Total	8,509.6	8,702.5	9,100.6	8,615.6	-485.0	-5.3%
Labor Agreements Miscellaneous Items							
43	Labor Agreements Misc Items	39.4	50.0	0.0	0.0	0.0	0.0%
	* BRU Total	39.4	50.0	0.0	0.0	0.0	0.0%
Information Technology Front Section							
44	Info Technology Front Section		433.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	433.0	0.0	0.0	0.0	0.0%
General Services							
45	Anchorage Office Building		908.4	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	908.4	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	270,922.0	261,233.3	262,756.0	256,975.9	-5,780.1	-2.2%
	Federal Funds	6,004.5	6,845.7	6,912.9	6,912.9	0.0	0.0%
	General Funds	181,203.9	179,033.0	180,218.2	174,151.9	-6,066.3	-3.4%
	Other Funds	83,713.6	75,354.6	75,624.9	75,911.1	286.2	0.4%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98 Auth	Gov	Gov Amd	Senate	Gov Amd to Senate	
Longevity Bonus								
1	Longevity Bonus Grants	71,950.8	70,593.6	67,022.1	66,616.7	66,056.7	-560.0	-0.8%
	* BRU Total	71,950.8	70,593.6	67,022.1	66,616.7	66,056.7	-560.0	-0.8%
Alaska Longevity Programs								
2	Pioneers Homes	30,442.4	30,286.0	30,320.6	30,320.6	30,320.6	-0.0	-0.0%
3	Alaska Longevity Programs Mgmt			1,043.7	1,043.7	1,043.7	0.0	0.0%
	* BRU Total	30,442.4	30,286.0	31,364.3	31,364.3	31,364.3	-0.0	-0.0%
Senior Services								
4	Protection, Comm Svcs, & Admin	2,212.7	2,287.3	1,698.5	1,698.5	1,698.5	0.0	0.0%
5	Nutrition, Trans & Support Svc	1,655.3	1,655.3	1,655.3	1,655.3	1,655.3	0.0	0.0%
6	Senior Employment Services	199.3	198.3	198.3	198.3	198.3	0.0	0.0%
7	Home & Community Based Care	2,964.4	2,973.0	2,973.0	2,973.0	2,973.0	0.0	0.0%
8	Home Health Services		1,627.9	1,627.9	1,627.9	1,627.9	0.0	0.0%
9	Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%
10	Citizens Foster Care Review	137.1	295.9	295.9	295.9	295.9	0.0	0.0%
	* BRU Total	8,183.8	10,052.7	9,463.9	9,463.9	9,463.9	0.0	0.0%
Legal and Advocacy Services								
11	Office of Public Advocacy	7,562.2	7,582.0	8,437.6	8,877.5	7,582.0	-1,295.5	-14.6%
12	Public Defender Agency	8,891.5	8,684.5	9,779.4	10,400.8	8,684.5	-1,716.3	-16.5%
	* BRU Total	16,453.7	16,266.5	18,217.0	19,278.3	16,266.5	-3,011.8	-15.6%
Centralized Administrative Services								
13	Office of the Commissioner	448.2	372.6	682.6	682.6	372.6	-310.0	-45.4%
14	Labor Relations	1,092.0	907.9	907.9	907.9	907.9	0.0	0.0%
15	Administrative Services	691.0	663.2	597.6	597.6	597.6	0.0	0.0%
17	Personnel	1,947.1	1,897.1	1,897.1	1,897.1	1,897.1	0.0	0.0%
18	AK Professional Develop Inst.	70.9	112.0	112.0	112.0	112.0	0.0	0.0%
19	Finance	5,989.6	5,244.1	5,267.3	5,267.3	4,981.1	-286.2	-5.4%
20	Purchasing	1,447.8	1,430.9	1,016.2	1,016.2	1,016.2	0.0	0.0%
21	Property Management	524.8	621.1	621.1	621.1	621.1	-0.0	-0.0%
23	Retirement and Benefits		0.0	0.0	0.0	0.0	0.0	0.0%
24	Tax Appeals	100.2	159.0	231.6	231.6	231.6	0.0	0.0%
25	Information Technology		-0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	12,311.6	11,407.9	11,333.4	11,333.4	10,737.2	-596.2	-5.3%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	Gov	Gov Amd	Senate	Gov Amd to Senate	
Elected Public Officers Retirement System Benefits								
26	EPORS	950.6	1,033.8	1,111.5	1,111.5	1,111.5	0.0	0.0%
	* BRU Total	950.6	1,033.8	1,111.5	1,111.5	1,111.5	0.0	0.0%
Alaska Oil and Gas Conservation Commission								
27	Ak Oil & Gas Conservation Comm	1,610.7	1,554.0	1,804.0	1,804.0	1,554.0	-250.0	-13.9%
	* BRU Total	1,610.7	1,554.0	1,804.0	1,804.0	1,554.0	-250.0	-13.9%
Alaska Public Offices Comm								
28	Alaska Public Offices Comm	687.1	759.0	926.3	926.3	759.0	-167.3	-18.1%
	* BRU Total	687.1	759.0	926.3	926.3	759.0	-167.3	-18.1%
Information Services								
31	Information Svc Fund Front Sec	32.4					0.0	0.0%
	* BRU Total	32.4	0.0	0.0	0.0	0.0	0.0	0.0%
Leases								
32	Leases	24,908.9	23,094.2	24,740.2	24,740.2	23,744.2	-996.0	-4.0%
	* BRU Total	24,908.9	23,094.2	24,740.2	24,740.2	23,744.2	-996.0	-4.0%
Public Communications Services								
34	Public Broadcasting Commission	45.0	56.8	56.8	56.8	56.8	0.0	0.0%
35	Public Broadcasting - Radio	2,820.0	2,613.9	2,613.9	2,613.9	2,613.9	0.0	0.0%
36	Public Broadcasting - T.V.	1,284.4	845.2	845.2	845.2	845.2	0.0	0.0%
37	AK Rural Communications Svcs	1,269.6	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0%
	* BRU Total	5,419.0	4,620.2	4,620.2	4,620.2	4,620.2	0.0	0.0%
Division of Motor Vehicles								
38	Administration	916.9	1,180.3	1,226.3	1,226.3	1,226.3	0.0	0.0%
39	Driver Services	1,230.2	1,341.7	1,295.7	1,295.7	1,295.7	0.0	0.0%
40	Field Services	6,066.4	5,802.4	6,287.4	6,287.4	5,802.4	-485.0	-7.7%
41	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
42	Financial Respons Act Enforce.		150.0	150.0	150.0	150.0	0.0	0.0%
	* BRU Total	8,213.5	8,474.4	8,959.4	8,959.4	8,474.4	-485.0	-5.4%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	Gov	Gov Amd	Senate	Gov Amd to Senate	
	Labor Agreements Miscellaneous Items							
43	Labor Agreements Misc Items	39.4	50.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	39.4	50.0	0.0	0.0	0.0	0.0	0.0%
	Information Technology Front Section							
44	Info Technology Front Section		433.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	433.0	0.0	0.0	0.0	0.0	0.0%
	General Services							
45	Anchorage Office Building		829.8	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	829.8	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	181,203.9	179,455.1	179,562.3	180,218.2	174,151.9	-6,066.3	-3.4%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Longevity Bonus													
Longevity Bonus Grants													
Adjust for overestimation of grant obligations	Dec	-560.0	0.0	0.0	0.0	0.0	0.0	0.0	-560.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-560.0											
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*** BRU Total ***		-560.0	0.0	0.0	0.0	0.0	0.0	0.0	-560.0	0.0	0.0	0.0	0.0
Legal and Advocacy Services													
Office of Public Advocacy													
Deny Child Protection Increment	Dec	-439.9	-225.5	-16.3	-171.5	-4.6	-22.0	0.0	0.0	0.0	-4.0	0.0	0.0
1004 Gen Fund		-439.9											
Deny Support for Families Increment	Dec	-120.0	-114.5	0.0	0.0	0.0	-5.5	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-120.0											
Deny Child Abuse Response Increment	Dec	-184.1	-150.9	0.0	-12.8	-3.9	-16.5	0.0	0.0	0.0	-2.0	-1.0	0.0
1004 Gen Fund		-184.1											
Deny Full Funding increment	Dec	-551.5	-0.0	-0.0	-551.5	-0.0	-0.0	0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-551.5											
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		-1,295.5	-490.9	-16.3	-735.8	-8.5	-44.0	0.0	0.0	0.0	-8.0	-1.0	0.0
Public Defender Agency													
Deny Child Protection Increment	Dec	-621.4	-444.4	-17.5	-83.2	-11.3	-65.0	0.0	0.0	0.0	-10.0	0.0	0.0
1004 Gen Fund		-621.4											
Deny Child Abuse Response Increment	Dec	-254.5	-192.7	-10.5	-39.0	-3.3	-9.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund		-254.5											
Deny Full Funding increment	Dec	-840.4	-452.6	-71.7	-280.0	-22.5	-13.6	0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-840.4											
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		-1,716.3	-1,089.7	-99.7	-402.2	-37.1	-87.6	0.0	0.0	0.0	-13.0	0.0	0.0
*** BRU Total ***		-3,011.8	-1,580.6	-116.0	-1,138.0	-45.6	-131.6	0.0	0.0	0.0	-21.0	-1.0	0.0
Centralized Administrative Services													
Office of the Commissioner													
Deny Contract Negotiations Increment	Dec	-310.0	0.0	-35.0	-265.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-310.0											
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		-310.0	0.0	-35.0	-265.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Finance													
Increase chargeback to agencies	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-286.2											
1007 I/A Rcpts		286.2											
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		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 ***		-310.0	0.0	-35.0	-265.0	-10.0	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 Senate

Agency: Department of Administration

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Deny IOGCC Membership Increment	Dec	-50.0	0.0	-9.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
Deny Inspection Staff Increment	Dec	-200.0	-163.0	-18.0	-7.0	-6.5	-5.5	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-200.0											
		-250.0	-163.0	-27.0	-48.0	-6.5	-5.5	0.0	0.0	0.0	-2.0	0.0	0.0
*** BRU Total ***		-250.0	-163.0	-27.0	-48.0	-6.5	-5.5	0.0	0.0	0.0	-2.0	0.0	0.0
Alaska Public Offices Comm													
Alaska Public Offices Commission													
Deny Election Year Support Increment	Dec	-167.3	-77.5	-4.8	-83.0	-2.0	0.0	0.0	0.0	0.0	-1.0	-1.0	0.0
1004 Gen Fund		-167.3											
		-167.3	-77.5	-4.8	-83.0	-2.0	0.0	0.0	0.0	0.0	-1.0	-1.0	0.0
*** BRU Total ***		-167.3	-77.5	-4.8	-83.0	-2.0	0.0	0.0	0.0	0.0	-1.0	-1.0	0.0
Leases													
Leases													
Unallocated reduction	Dec	-996.0	0.0	0.0	-996.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-996.0											
		-996.0	0.0	0.0	-996.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-996.0	0.0	0.0	-996.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Division of Motor Vehicles													
Field Services													
Unallocated reduction	Dec	-485.0	0.0	0.0	-435.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-485.0											
		-485.0	0.0	0.0	-435.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-485.0	0.0	0.0	-435.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-5,780.1	-1,821.1	-182.8	-2,965.0	-64.1	-187.1	0.0	-560.0	0.0	-24.0	-2.0	0.0

Department of Administration
Senate Finance Subcommittee Impact Statements
April 22, 1998

- **Longevity Bonus (560.0)**
The Senate Finance Subcommittee proposal funds the FY99 Longevity Bonus near the high range projection. This funding level is higher than the amount we believe will be necessary for FY99.
- **Office of Public Advocacy (1,295.5)**
The reduction eliminates the full funding and Smart Start increments for the Office of Public Advocacy (OPA). The annual operating costs of OPA are entirely caseload driven. OPA has no alternative to taking the cases the court assigns. Policy changes implemented at the Division of Family and Youth Services have resulted in increased caseload, which will continue in FY99. The reductions proposed by the Senate Finance Subcommittee will result in the need for supplemental funding in FY99.
- **Public Defender Agency (1,716.3)**
The reduction eliminates the full funding and Smart Start increments for the Public Defender Agency (PD). The annual operating costs of PD are entirely caseload driven. The PD has no alternative to taking the cases the court assigns. Policy changes implemented at the Division of Family and Youth Services have resulted in increased caseload, which will continue in FY99. The reductions proposed by the Senate Finance Subcommittee will result in the need for supplemental funding in FY99.
- **Commissioner's Office (310.0)**
This reduction eliminates funding for the negotiation of the eleven bargaining unit contracts that expire between now and June of 1999. These new contracts will establish pay, benefits, and workplace provisions for most of the state's union employees for the next three years.

Funding for contract negotiations (five positions) was previously eliminated from the annual budget by the Governor pursuant to a plan to request one-time funding only for those years when negotiations would take place. Without this one time funding, we will have no trained and experienced negotiators to lead our bargaining teams.

This increment is for FY99 only. It will not be included in the FY2000 budget.

We understand this request may be included in the supplemental budget as a delete/add from surplus FY98 Longevity Bonus funds.

- **Finance (286.2)**
This reduction transfers costs to all agencies and will have programmatic impacts as the agencies absorb this additional cost. The 286.2 will be added to the 415.7 of I/A Receipts currently in the FY99 Division of Finance budget and charged to customer agencies. The charges will be based upon agencies' use of AKPAY and AKSAS.

- **Alaska Oil and Gas Conservation Commission (250.0)**

This reduction denies two increments as follows:

- 1) *Inspection Staff Increment elimination (200.0)*

Following last year's 25% increase in drilling permits and the continued increase in drilling activity on the North Slope and Cook Inlet this year, the loss of this increment would result in a negative economic impact to the state and the oil and gas industry. Drilling permit delays would delay industry's drilling schedules and disrupt development of new fields, which in turn plays havoc with the "No Decline in '99". Without additional positions, oil field inspections will decline, jeopardizing worker safety and environmental protection. Many thousands of dollars per hour will be at risk if drill rigs sit idle waiting for a safety inspection. We may also be unable to maintain the inspection level required for the state to maintain primacy of Class II Underground Injection Control (UIC) wells. Transfer of the UIC program back to the federal government will hinder waste disposal and enhanced oil recovery efforts, and chill oil and gas development in Alaska

- 2) *IOGCC Membership Increment elimination (50.0)*

The Interstate Oil and Gas Compact Commission (IOGCC) is the principal organization of states supporting responsible development of oil and gas in the United States. The State of Alaska is the second largest oil producing state in this country and a major player in IOGCC. Our leadership in IOGCC is critical to the effectiveness of the organization in national oil and gas policy. The IOGCC has played an active role in supporting and lobbying for Alaska issues, including lifting the Alaska North Slope oil export ban, opening the National Petroleum Reserve & Alaska National Wildlife Refuge and maintaining the Resource Conservation Reclamation Act exemption for oil and gas waste disposal. If this state chooses to ignore this organization it will have lost an effective voice in national politics and will discard an important friend helping to protect Alaska's oil and gas resources.

- **Alaska Public Offices Commission (167.3)**

This reduction eliminates the 1998 election year support increment. APOC, like the Division of Elections, requires additional staffing for the heavy workload of a statewide election. Even greater workload is anticipated in 1998 because it is the first statewide election under the new campaign finance law. Without this funding, APOC will be unable to meet the needs of candidates and the public for timely information.

This increment is for FY99 only. It will not be included in the FY2000 budget.

We understand this request may be included in the supplemental budget as a delete/add from surplus FY98 Longevity Bonus funds.

- **Leases (996.0)**

The reduction of 996.0 includes a 450.0 cost reduction which was the result of five recent lease renegotiations. This brings the FY99 lease budget 546.0 below projected lease costs. It is likely that a FY99 supplemental request will result from this reduction.

- **Division of Motor Vehicles (485.0)**

This reduction of 485.0 to the Division of Motor Vehicles is the amount needed for the Governor's increment for license plates, manuals, and equipment. The state must have a supply of license plates and manuals for FY 99. If these items are not funded elsewhere in the FY 99 budget (CIP), the reduction will have to be taken in personal services and associated costs in Field Services and Administration. The impacts will include:

- Other than the mid-town Anchorage satellite office now underway, no additional satellites will be established.
- Lines will remain long in urban offices because staff will be eliminated that would have been redeployed to front counter services as back office automation is completed and IVR and Web services take hold.
- Reevaluation of field service operations statewide seeking greater efficiency associated with single person offices.

Alaska State Legislature

Senate



Official Business

State Capitol
Juneau, AK. 99801-1182

Memorandum

TO: Drue Pearce, CoChair
Senate Finance Committee

FROM: Senator Randy Phillips, Chair *RET*
Senate Finance Subcommittee, Department of Administration
Senator Lyda Green *LNG*
Senator Jim Duncan

DATE: April 15, 1998

RE: Department of Administration Finance Subcommittee
Recommendation

The attached Department of Administration subcommittee recommendation makes the following changes from the Governor's FY99 budget :

Longevity Bonus is reduced by 3,117.3. The best current estimate of funding need for FY99.

The "Smart Start" increments were removed from OPA and PD. -1,619.9

The lease component is reduced by 996.0 which allows a \$1.1 million increase from FY 98 less the \$450.0 savings that the department has already identified from renegotiated leases signed since the Governor's budget was submitted.

The AIRRES grant of 25.9 is added to the Public Communications Services component.

There is an unallocated reduction of 247.0 in Centralized Administrative Services.

The budget is at the Senate Finance target.

Department of Administration
Senate Finance Subcommittee Impact Statements
April 20, 1998

- **Longevity Bonus (3,117.3) GF**
The Senate Finance Subcommittee proposal funds the FY99 Longevity Bonus at the low range projection. This funding level is not unreasonable given the total payment pattern over the last two years. If the FY99 appropriation is not sufficient to cover costs of the program, a supplemental appropriation will be requested.

- **Office of Public Advocacy (744.0) GF**
Although the reductions proposed for this program are specifically aimed at the Governor's Smart Start initiative, they will actually have the effect of a general reduction. The Office of Public Advocacy has no alternative to taking the cases the court assigns. Policy changes implemented at the Division of Family and Youth Services have resulted in increased caseload, which will continue in FY99. The reductions proposed by the Senate Finance Subcommittee will result in the need for supplemental funding in FY99.

- **Public Defender Agency (875.9) GF**
Although the reductions proposed for this program are specifically aimed at the Governor's Smart Start initiative, they will actually have the effect of a general reduction. The Public Defender Agency has no alternative to taking the cases the court assigns. Policy changes implemented at the Division of Family and Youth Services have resulted in increased caseload, which will continue in FY99. The reductions proposed by the Senate Finance Subcommittee will result in the need for supplemental funding in FY99.

- **Centralized Administrative Services – (247.0) GF**
This reduction was a trade-off to keep the Division of Motor Vehicles whole. The Centralized Administrative Services BRU GF funded components include all the core services agencies, which are currently funded at minimal levels and which perform essential core business services. Any reduction taken in this BRU results in a cost/workload shift to other agencies. The options for handling this reduction are:
 - 1) Reduce core services programs, probably the Division of Finance and/or Personnel. As stated above this option will have adverse affects on all other agencies.
 - 2) Take the reduction in the Division of Administrative Services and allocate out as a chargeback to all DOA divisions. This option falls heaviest on the Pioneers' Homes, which would absorb approximately 30%, and the Division of Motor Vehicles, which would absorb approximately 20%, both of whom we were trying to hold harmless in this budget.
 - 3) Some combination of both.

- **Leases (996.0) GF**
The reduction of 996.0 would result in the Lease appropriation being \$546.0 below projected FY99 lease costs. It is likely that a FY99 supplemental request will result from this reduction.

ALTERNATIVE

An increment to the Commissioner's Office Component for Contract Negotiations (310.0) is approved in the Senate sub-committee report; the increment is also proposed as a new section in the supplemental budget – SB 292 (a new section was offered on April 18, funded from FY98

Longevity Bonus surplus). Since the increment is needed as one time funding for FY 99 only, DOA proposes to delete the increment from the operating budget and fund it in SB 292, making funds available in the operating budget to cover either the 247.0 reduction to Centralized Administrative Services or to offset reductions made to OPA, PD, and Leases.

Agency Totals - FY99 Operating Budget

Agency: Department of Administration

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	270,922.0	261,233.3	259,235.5	262,756.0	256,801.7	-5,954.3	-2.3%
<u>Objects of Expenditure:</u>							
Personal Services	70,729.2	72,077.7	71,988.1	74,215.8	73,087.8	-1,128.0	-1.5%
Travel	1,426.6	1,081.9	1,094.1	1,345.9	1,301.6	-44.3	-3.3%
Contractual	83,375.7	94,817.2	93,740.3	97,600.1	96,297.6	-1,302.5	-1.3%
Commodities	2,955.1	2,875.1	2,950.9	2,852.2	2,829.1	-23.1	-0.8%
Equipment	2,952.2	1,251.5	1,255.2	1,586.8	1,468.8	-118.0	-7.4%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	88,167.2	88,641.9	88,151.9	85,100.2	82,008.8	-3,091.4	-3.6%
Miscellaneous	21,316.0	488.0	55.0	55.0	-192.0	-247.0	-449.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts	6,004.5	6,845.7	6,845.7	6,912.9	6,912.9	0.0	0.0%
1003 G/F Match	1,603.5	1,161.7	1,163.4	1,163.4	1,163.4	0.0	0.0%
1004 Gen Fund	162,248.0	157,228.2	151,127.8	153,600.1	147,645.8	-5,954.3	-3.9%
1005 GF/Prgm	14,192.5	17,539.9	16,041.5	16,041.5	16,041.5	0.0	0.0%
1007 I/A Rcpts	54,900.5	34,222.2	34,143.6	35,405.1	35,405.1	0.0	0.0%
1017 Ben Sys	3,644.1	14,608.6	14,608.6	13,218.1	13,218.1	0.0	0.0%
1023 FICA Acct	87.0	90.9	90.9	90.9	90.9	0.0	0.0%
1029 P/E Retire	2,673.3	2,787.7	2,787.7	3,603.2	3,603.2	0.0	0.0%
1033 Surpl Prop	264.3	311.5	311.5	311.5	311.5	0.0	0.0%
1034 Teach Ret	2,073.3	2,136.5	2,136.5	1,493.7	1,493.7	0.0	0.0%
1037 GF/MH	2,533.6	3,103.2	9,203.2	9,413.2	9,413.2	0.0	0.0%
1042 Jud Retire	38.5	39.3	39.3	23.8	23.8	-0.0	-0.0%
1045 Nat Guard	32.6	33.3	33.3	76.8	76.8	-0.0	-0.0%
1053 Invst Loss		422.1	0.0	-0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	143.5					0.0	0.0%
1061 CIP Rcpts		128.0	128.0	128.0	128.0	0.0	0.0%
1081 Info Svc	19,856.5	19,738.6	19,738.6	19,738.6	19,738.6	0.0	0.0%
1091 GF/Desig	626.3					0.0	0.0%
1092 MHTAAR		407.2	407.2	1,106.5	1,106.5	0.0	0.0%
1108 Stat Desig		428.7	428.7	428.7	428.7	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	1,255.0	1,253.0	1,262.0	1,286.0	1,265.0	-21.0	-1.6%
Perm Part Time	115.0	113.0	111.0	113.0	112.0	-1.0	-0.9%
Non-Perm	107.0	102.0	108.0	108.0	108.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Longevity Bonus								
1	Longevity Bonus Grants	71,950.8	70,593.6	70,153.6	66,616.7	63,499.4	-3,117.3	-4.7%
	* BRU Total	71,950.8	70,593.6	70,153.6	66,616.7	63,499.4	-3,117.3	-4.7%
Alaska Longevity Programs								
2	Pioneers Homes	30,472.7	30,352.0	30,386.6	30,386.6	30,386.6	0.0	0.0%
3	Alaska Longevity Programs Mgmt			1,418.8	1,418.8	1,418.8	0.0	0.0%
	* BRU Total	30,472.7	30,352.0	31,805.4	31,805.4	31,805.4	0.0	0.0%
Senior Services								
4	Protection, Comm Svcs, & Admin	4,366.5	4,455.1	3,001.7	4,366.2	4,366.2	0.0	0.0%
5	Nutrition, Trans & Support Svc	5,210.0	5,514.3	5,514.3	5,514.3	5,514.3	0.0	0.0%
6	Senior Employment Services	1,538.6	1,759.4	1,759.4	1,808.5	1,808.5	0.0	0.0%
7	Home & Community Based Care	2,964.4	3,380.2	3,380.2	3,587.7	3,587.7	0.0	0.0%
8	Home Health Services		1,917.6	1,917.6	1,732.9	1,732.9	-0.0	-0.0%
9	Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%
10	Citizens Foster Care Review	137.1	295.9	295.9	295.9	295.9	0.0	0.0%
	* BRU Total	15,231.6	18,337.5	16,884.1	18,320.5	18,320.5	0.0	0.0%
Legal and Advocacy Services								
11	Office of Public Advocacy	7,630.0	7,651.8	7,651.8	8,970.9	8,226.9	-744.0	-8.3%
12	Public Defender Agency	8,891.5	8,684.5	8,684.5	10,400.8	9,524.9	-875.9	-8.4%
	* BRU Total	16,521.5	16,336.3	16,336.3	19,371.7	17,751.8	-1,619.9	-8.4%
Centralized Administrative Services								
13	Office of the Commissioner	566.6	487.4	487.4	850.8	850.8	0.0	0.0%
14	Labor Relations	1,122.0	907.9	907.9	907.9	907.9	0.0	0.0%
15	Administrative Services	1,441.1	1,458.5	1,392.9	1,507.7	1,507.7	0.0	0.0%
16	Group Health Insurance		10,640.0	10,553.3	10,553.3	10,553.3	0.0	0.0%
17	Personnel	2,296.6	2,195.7	2,195.7	2,195.7	2,195.7	0.0	0.0%
18	AK Professional Develop Inst.	498.2	674.5	674.5	674.5	674.5	0.0	0.0%
19	Finance	5,989.6	5,659.8	5,683.0	5,683.0	5,683.0	-0.0	-0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Centralized Administrative Services							
20	Purchasing	1,504.4	1,472.0	1,057.3	1,057.3	1,057.3	0.0 0.0%
21	Property Management	800.9	932.6	932.6	932.6	932.6	-0.0 -0.0%
22	Central Mail	1,524.4	1,816.8	1,816.8	790.7	790.7	-0.0 -0.0%
23	Retirement and Benefits	8,548.8	9,056.3	9,143.0	7,954.2	7,954.2	-0.0 -0.0%
24	Tax Appeals	100.2	159.0	231.6	231.6	231.6	0.0 0.0%
25	Information Technology		0.0	0.0	0.0	0.0	0.0 0.0%
	Unallocated Reduction					-247.0	-247.0 0.0%
	* BRU Total	24,392.8	35,460.5	35,076.0	33,339.3	33,092.3	-247.0 -0.7%
Elected Public Officers Retirement System Benefits							
26	EPORS	950.6	1,033.8	1,033.8	1,111.5	1,111.5	0.0 0.0%
	* BRU Total	950.6	1,033.8	1,033.8	1,111.5	1,111.5	0.0 0.0%
Alaska Oil and Gas Conservation Commission							
27	Ak Oil & Gas Conservation Comm	1,710.7	1,652.7	1,652.7	1,904.0	1,904.0	0.0 0.0%
	* BRU Total	1,710.7	1,652.7	1,652.7	1,904.0	1,904.0	0.0 0.0%
Alaska Public Offices Comm							
28	Alaska Public Offices Comm	687.1	759.0	759.0	926.3	926.3	0.0 0.0%
	* BRU Total	687.1	759.0	759.0	926.3	926.3	0.0 0.0%
Risk Management							
29	Risk Management	21,939.2	21,952.9	21,952.9	21,952.9	21,952.9	0.0 0.0%
	* BRU Total	21,939.2	21,952.9	21,952.9	21,952.9	21,952.9	0.0 0.0%
Information Services							
30	Information Services	19,856.5	19,738.6	19,738.6	19,738.6	19,738.6	0.0 0.0%
31	Information Svc Fund Front Sec	21,316.0	55.0	55.0	55.0	55.0	0.0 0.0%
	* BRU Total	41,172.5	19,793.6	19,793.6	19,793.6	19,793.6	0.0 0.0%
Leases							
32	Leases	31,924.5	29,773.6	29,991.7	33,419.6	32,423.6	-996.0 -3.0%
	* BRU Total	31,924.5	29,773.6	29,991.7	33,419.6	32,423.6	-996.0 -3.0%

Component Summary - FY99 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senale	Gov Amd to Senale	
Public Communications Services								
34	Public Broadcasting Commission	45.0	56.8	56.8	56.8	56.8	0.0	0.0%
35	Public Broadcasting - Radio	2,820.0	2,613.9	2,613.9	2,613.9	2,613.9	0.0	0.0%
36	Public Broadcasting - T.V.	1,284.4	845.2	845.2	845.2	845.2	0.0	0.0%
37	AK Rural Communications Svcs AIRPES Grant	1,269.6	1,578.0	1,578.0	1,578.0	1,578.0	0.0	0.0%
						25.9	25.9	%
	* BRU Total	5,419.0	5,093.9	5,093.9	5,093.9	5,119.8	25.9	0.5%
Division of Motor Vehicles								
38	Administration	916.9	1,180.3	1,226.3	1,226.3	1,226.3	0.0	0.0%
39	Driver Services	1,333.4	1,449.1	1,403.1	1,316.2	1,316.2	0.0	0.0%
40	Field Services	6,259.3	5,923.1	5,923.1	6,408.1	6,408.1	0.0	0.0%
41	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
42	Financial Respons Act Enforce.		150.0	150.0	150.0	150.0	0.0	0.0%
	* BRU Total	8,509.6	8,702.5	8,702.5	9,100.6	9,100.6	0.0	0.0%
Labor Agreements Miscellaneous Items								
43	Labor Agreements Misc Items	39.4	50.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	39.4	50.0	0.0	0.0	0.0	0.0	0.0%
Information Technology Front Section								
44	Info Technology Front Section		433.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	433.0	0.0	0.0	0.0	0.0	0.0%
General Services								
45	Anchorage Office Building		908.4	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	908.4	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	270,922.0	261,233.3	259,235.5	262,756.0	256,801.7	-5,954.3	-2.3%
	Federal Funds	6,004.5	6,845.7	6,845.7	6,912.9	6,912.9	-0.0	-0.0%
	General Funds	181,203.9	179,033.0	177,535.9	180,218.2	174,263.9	-5,954.3	-3.3%
	Other Funds	83,713.6	75,354.6	74,853.9	75,624.9	75,624.9	-0.0	-0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
	Longevity Bonus						
1	Longevity Bonus Grants	71,950.8	70,593.6	70,153.6	66,616.7	63,499.4	-3,117.3 -4.7%
	* BRU Total	71,950.8	70,593.6	70,153.6	66,616.7	63,499.4	-3,117.3 -4.7%
	Alaska Longevity Programs						
2	Pioneers Homes	30,442.4	30,286.0	30,320.6	30,320.6	30,320.6	-0.0 -0.0%
3	Alaska Longevity Programs Mgmt			1,043.7	1,043.7	1,043.7	0.0 0.0%
	* BRU Total	30,442.4	30,286.0	31,364.3	31,364.3	31,364.3	-0.0 -0.0%
	Senior Services						
4	Protection, Comm Svcs, & Admin	2,212.7	2,287.3	1,209.0	1,698.5	1,698.5	-0.0 -0.0%
5	Nutrition, Trans & Support Svc	1,655.3	1,655.3	1,655.3	1,655.3	1,655.3	0.0 0.0%
6	Senior Employment Services	199.3	198.3	198.3	198.3	198.3	0.0 0.0%
7	Home & Community Based Care	2,964.4	2,973.0	2,973.0	2,973.0	2,973.0	0.0 0.0%
8	Home Health Services		1,627.9	1,627.9	1,627.9	1,627.9	0.0 0.0%
9	Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0 0.0%
10	Citizens Foster Care Review	137.1	295.9	295.9	295.9	295.9	0.0 0.0%
	* BRU Total	8,183.8	10,052.7	8,974.4	9,463.9	9,463.9	-0.0 -0.0%
	Legal and Advocacy Services						
11	Office of Public Advocacy	7,562.2	7,582.0	7,582.0	8,877.5	8,133.5	-744.0 -8.4%
12	Public Defender Agency	8,891.5	8,684.5	8,684.5	10,400.8	9,524.9	-875.9 -8.4%
	* BRU Total	16,453.7	16,266.5	16,266.5	19,278.3	17,658.4	-1,619.9 -8.4%
	Centralized Administrative Services						
13	Office of the Commissioner	448.2	372.6	372.6	682.6	682.6	0.0 0.0%
14	Labor Relations	1,092.0	907.9	907.9	907.9	907.9	0.0 0.0%
15	Administrative Services	691.0	663.2	597.6	597.6	597.6	0.0 0.0%
17	Personnel	1,947.1	1,897.1	1,897.1	1,897.1	1,897.1	0.0 0.0%
18	AK Professional Develop Inst.	70.9	112.0	112.0	112.0	112.0	0.0 0.0%
19	Finance	5,989.6	5,244.1	5,267.3	5,267.3	5,267.3	0.0 0.0%
20	Purchasing	1,447.8	1,430.9	1,016.2	1,016.2	1,016.2	-0.0 -0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Administration

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Centralized Administrative Services							
21	Property Management	524.8	621.1	621.1	621.1	621.1	0.0 0.0%
23	Retirement and Benefits		0.0	0.0	0.0	0.0	0.0 0.0%
24	Tax Appeals	100.2	159.0	231.6	231.6	231.6	0.0 0.0%
25	Information Technology		0.0	0.0	0.0	-0.0	-0.0 0.0%
	Unallocated Reduction					-247.0	-247.0 0.0%
	* BRU Total	12,311.6	11,407.9	11,023.4	11,333.4	11,086.4	-247.0 -2.2%
Elected Public Officers Retirement System Benefits							
26	EPORS	950.6	1,033.8	1,033.8	1,111.5	1,111.5	0.0 0.0%
	* BRU Total	950.6	1,033.8	1,033.8	1,111.5	1,111.5	0.0 0.0%
Alaska Oil and Gas Conservation Commission							
27	Ak Oil & Gas Conservation Comm	1,610.7	1,554.0	1,554.0	1,804.0	1,804.0	0.0 0.0%
	* BRU Total	1,610.7	1,554.0	1,554.0	1,804.0	1,804.0	0.0 0.0%
Alaska Public Offices Comm							
28	Alaska Public Offices Comm	687.1	759.0	759.0	926.3	926.3	0.0 0.0%
	* BRU Total	687.1	759.0	759.0	926.3	926.3	0.0 0.0%
Information Services							
31	Information Svc Fund Front Sec	32.4					0.0 0.0%
	* BRU Total	32.4	0.0	0.0	0.0	0.0	0.0 0.0%
Leases							
32	Leases	24,908.9	23,094.2	23,312.3	24,740.2	23,744.2	-996.0 -4.0%
	* BRU Total	24,908.9	23,094.2	23,312.3	24,740.2	23,744.2	-996.0 -4.0%
Public Communications Services							
34	Public Broadcasting Commission	45.0	56.8	56.8	56.8	56.8	0.0 0.0%
35	Public Broadcasting - Radio	2,820.0	2,613.9	2,613.9	2,613.9	2,613.9	0.0 0.0%
36	Public Broadcasting - T.V.	1,284.4	845.2	845.2	845.2	845.2	0.0 0.0%
37	AK Rural Communications Svcs	1,269.6	1,104.3	1,104.3	1,104.3	1,104.3	0.0 0.0%
	AIRRES Grant					25.9	25.9 %

Component Summary - F799 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Administration

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Public Communications Services							
	* BRU Total	5,419.0	4,620.2	4,620.2	4,620.2	4,646.1	25.9	0.6%
	Division of Motor Vehicles							
38	Administration	916.9	1,180.3	1,226.3	1,226.3	1,226.3	-0.0	-0.0%
39	Driver Services	1,230.2	1,341.7	1,295.7	1,295.7	1,295.7	0.0	0.0%
40	Field Services	6,066.4	5,802.4	5,802.4	6,287.4	6,287.4	0.0	0.0%
41	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
42	Financial Respons Act Enforce.		150.0	150.0	150.0	150.0	0.0	0.0%
	* BRU Total	8,213.5	8,474.4	8,474.4	8,959.4	8,959.4	-0.0	-0.0%
	Labor Agreements Miscellaneous Items							
43	Labor Agreements Misc Items	39.4	50.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	39.4	50.0	0.0	0.0	0.0	0.0	0.0%
	Information Technology Front Section							
44	Info Technology Front Section		433.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	433.0	0.0	0.0	0.0	0.0	0.0%
	General Services							
45	Anchorage Office Building		829.8	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	829.8	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	181,203.9	179,455.1	177,535.9	180,218.2	174,263.9	-5,954.3	-3.3%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Longevity Bonus													
Longevity Bonus Grants													
Adjust for overestimation of grant obligations	Dec	-3,117.3	0.0	0.0	0.0	0.0	0.0	0.0	-3,117.3	0.0	0.0	0.0	0.0
1004 Gen Fund		-3,117.3											
		-3,117.3	0.0	0.0	0.0	0.0	0.0	0.0	-3,117.3	0.0	0.0	0.0	0.0
*** BRU Total ***		-3,117.3	0.0	0.0	0.0	0.0	0.0	0.0	-3,117.3	0.0	0.0	0.0	0.0
Legal and Advocacy Services													
Office of Public Advocacy													
Deny Child Protection Increment	Dec	-439.9	-225.5	-16.3	-171.5	-4.6	-22.0	0.0	0.0	0.0	-4.0	0.0	0.0
1004 Gen Fund		-439.9											
Deny Support for Families Increment	Dec	-120.0	-114.5	0.0	0.0	0.0	-5.5	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-120.0											
Deny Child Abuse Response Increment	Dec	-184.1	-150.9	0.0	-12.8	-3.9	-16.5	0.0	0.0	0.0	-2.0	-1.0	0.0
1004 Gen Fund		-184.1											
		-744.0	-490.9	-16.3	-184.3	-8.5	-44.0	0.0	0.0	0.0	-8.0	-1.0	0.0
Public Defender Agency													
Deny Child Protection Increment	Dec	-621.4	-444.4	-17.5	-83.2	-11.3	-65.0	0.0	0.0	0.0	-10.0	0.0	0.0
1004 Gen Fund		-621.4											
Deny Child Abuse Response Increment	Dec	-254.5	-192.7	-10.5	-39.0	-3.3	-9.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund		-254.5											
		-876.9	-637.1	-28.0	-122.2	-14.6	-74.0	0.0	0.0	0.0	-13.0	0.0	0.0
*** BRU Total ***		-1,619.9	-1,128.0	-44.3	-306.5	-23.1	-118.0	0.0	0.0	0.0	-21.0	-1.0	0.0
Centralized Administrative Services													
Unallocated Reduction													
Unallocated reduction to Centralized Administrative Services	Dec	-247.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-247.0	0.0	0.0	0.0
1004 Gen Fund		-247.0											
		-247.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-247.0	0.0	0.0	0.0
*** BRU Total ***		-247.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-247.0	0.0	0.0	0.0
Leases													
Leases													
Unallocated reduction	Dec	-996.0	0.0	0.0	-996.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-996.0											
		-996.0	0.0	0.0	-996.0	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 Senate

Agency: Department of Administration

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Leases</u>													
		-996.0	0.0	0.0	-996.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Public Communications Services</u>													
<u>AIRRES Grant</u>													
	Add funding for Alaska Radio Reading Service grant	Inc 25.9	0.0	0.0	0.0	0.0	0.0	0.0	25.9	0.0	0.0	0.0	0.0
	1004 Gen Fund	25.9											
		25.9	0.0	0.0	0.0	0.0	0.0	0.0	25.9	0.0	0.0	0.0	0.0
	*** BRU Total ***	25.9	0.0	0.0	0.0	0.0	0.0	0.0	25.9	0.0	0.0	0.0	0.0
	***** Agency Total *****	-5,954.3	-1,128.0	-44.3	-1,302.5	-23.1	-118.0	0.0	-3,091.4	-247.0	-21.0	-1.0	0.0

Intent - FY99 Operating Budget

Agency: Department of Administration

Comp: Information Services
BRU: Information Services

Mission

Senate

- To prevent and mitigate potential Year 2000 related disruptions.

Measure

Senate

- 100% of mission-critical systems repaired, tested replaced or fully covered by disaster recovery plans before system failures occur
100% of departmental disaster recovery plans adopted and in place by 12/31/98.
enterprise risk management plan adopted and in place by 12/21/98.
outreach and communication plan adopted and in place by 6/30/98.

DRAFT

DMV REENGINEERING SUMMARY

WHERE WE STARTED

Just over a year ago, the Division of Motor Vehicles was transferred to the Department of Administration. At that time, the cumulative effect of several years of budget reductions, ever increasing legislated responsibilities, and annual growth of the customer base had resulted in 2-3 hour lines in larger offices, up to eight weeks to process dealer title and registration paperwork, and reports of poor customer service throughout the state. Very high employee turnover translated into high training costs and reduced employee productivity.

GOAL

To dramatically improve service to DMV customers statewide by reinvesting savings generated from technology based efficiencies back into public service staff.

STRATEGY

- Shift as many transactions as possible to telephone or computer interface
- Increase satellite offices and adjust office hours for public convenience
- Computerize manual back office procedures
- Re-deploy maximum resources to direct delivery of services to the public
- Create stakeholder partnerships to enhance customer service, reduce processing turnaround times and create value added private sector opportunities
- Reduce employee turnover through proper job classification and attention to work place issues

COMPLETED

- Interactive Voice Response (IVR) and Web registration renewal service (*Alaska is one of only three states currently offering this service*) - 7 x 24 service; 1,094 renewals completed as of 3/24/98; target potential - over 200,000 renewals.
- Web personalized plate order system - 7 x 24 service; 266 orders completed as of 3/24/98; target potential - 3500 annual orders
- Automated upload of emission test results in cooperation with DEC
- Partnering with driving schools and other private entities for providing driver tests - CDL, Regular, and Motorcycle
- Dealer original title and registration pilot program in Anchorage and Fairbanks - 8 major dealerships committed to participate
- Credit card acceptance, enabled electronic commerce
- Auto telephone script completed (install by 4/15/98)
- Juneau satellite office in the State Office Building
- Expanded renewal capability for I/M inspection station business partners
- Separate DMV data system (ALVIN) from DPS system (APSIN)
- Create comparable job classifications to reduce employee turnover

PROJECTS SCHEDULED FOR COMPLETION IN NEXT 6 MONTHS

- Dealer title and registration project in full production statewide
- 9 dealerships with tentative commitment to participate
- Commission agents trained for on-line processing (no delays for remote areas)
- Automation of return mailing for IVR, Web, and mail renewals
- Improve accounting capability on ALVIN system
- Increased number of business partners/commission agents/satellite offices
- Expansion of credit card use to all DMV offices

WHERE ARE WE TODAY?

The groundwork is laid. To date, some 1,100 IVR and Web transactions have been completed. Each month an average of 25,000 registration renewal notices are mailed and the majority of these transactions could be shifted to the new electronic venues and business partners. As additional partnerships and satellite offices are established, business will spread over more locations further reducing lines in all offices. Back office improvements, back burnered during the APSIN/ALVIN split project, are now scheduled for summer and fall implementation. All DMV resources are doing double duty to keep the daily business on track and, at the same time, to design and implement the new systems, partnerships, and procedures.

FY 99 BUDGET OUTLOOK

The goal of improving public service to DMV customers is in sight but it will take another six months to a year to complete all improvements in progress and two full years to realize the full benefit of IVR and Web based services. During this time, our success is dependent c.. our ability to re-deploy resources to direct public service. Keeping in mind the strategy stated above, the goal will not be achieved if staff reductions are necessary in this first year of implementation; lines will remain long at larger offices, we will not have the resources to open additional satellite offices, and we will have to re-evaluate current field office operations statewide.

Alaska State Legislature

Senate

*moved by Sen. Phillips
w/o objection*
ADOPTED



Official Business

State Capitol
Juneau, AK. 99801-1182

Memorandum

TO: Senator Drue Pearce, CoChair
Senate Finance Committee

FROM: Senator Randy Phillips, Chair ^{REP}
Senate Finance Subcommittee, Department of Military and
Veterans' Affairs
Senator Jerry Ward ^{JW}
Senator Al Adams ^{AAA}

DATE: April 15, 1998

RE: Department of Military and Veterans' Affairs Finance
Subcommittee Recommendations

Attached is a component summary and transaction summary for the recommendations of the Senate Finance Subcommittee on the Department of Military and Veteran's Affairs.

Following are the changes from the Governor's FY 99 budget:

Disaster Planning and Control-Deny baseline funding adjustment 132.0 DRF I/A to GF.

Disaster Planning and Control-Increase grant funding for LEPC's 54.2 IA/Oil Haz

Alaska National Guard-Reduce GF 50.9 Office of the Commissioner.

Alaska National Guard-Add 15.0 statutory designated program receipt authority for medivac and special missions reimbursement

Veterans' Affairs-Reduce GF 30.0 for single audit that is not required

If you have any questions, please contact me at 465-4949.

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

Program area:	Office of the Commissioner Unallocated Reduction	Dollar amount(s): (\$59.3)	Fund source(s): GF
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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
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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): (\$30.0)	Fund source(s): GF
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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.

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

Program area:	Oil and Gas Development	Dollar amount(s):	Fund source(s):
	Reduce stakeholder meeting costs	(\$187.0)	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 \$13.0 is funded in this proposal, thus we are short \$187.0 from our request.

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.

Program area:	Agricultural Development	Dollar amount(s):	Fund source(s):
	Increase ARLF funding	\$118.4	ARLF

Impact Analysis:

Increase for eleven Soil & Water Districts, \$15.4 ARLF. This will allow DNR to increase the annual warrant amount to each of eleven S&W Districts from \$600 to \$2000. Funding district budgets at this level provides for each district to pay dues to the National Association of Conservation and to the Alaska Association of Soil and Water Conservation Districts. The funding also allows for districts to send a representative to the spring and fall meetings of the Alaska Association of Soil and Water Conservation Districts, and funds some postage and supplies costs.

Increase for AK Grown promotional material and advertising, \$40.0 ARLF. This will be used as contractual service funding to support the AK Grown Products promotion, including purchase of promotional materials, joint advertising, red meat promotions etc.

Add one Agricultural Inspector in the Palmer area, \$63.0 ARLF. This increase will fund the addition of one Ag Inspector in the division, bringing the total to four, allowing the division to broaden its scope of inspections in response to the increased demand, such as the new meat plant in Delta Junction.

Program area:	Fire Suppression	Dollar amount(s):	Fund source(s):
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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 state's 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

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Agency: Department of Military and Veterans Affairs	
						Gov Amd to Senate	
Totals for Agency	32,057.5	35,839.0	35,716.4	34,965.5	34,953.8	-11.7	-0.0%
<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	11,510.5	-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	1,530.6	54.2	3.7%
Miscellaneous	9,000.0	9,000.0	9,000.0	9,000.0	8,949.1	-50.9	-0.6%
<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	5,218.7	-80.9	-1.5%
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	1,172.0	54.2	4.8%
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

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senale	Gov Amd to Senate
	Disaster Planning & Control						
1	Disaster Planning & Control	3,460.3	3,491.7	3,409.8	4,024.3	4,078.5	54.2 1.3%
	* BRU Total	3,460.3	3,491.7	3,409.8	4,024.3	4,078.5	54.2 1.3%
	Alaska National Guard						
2	Office of the Commissioner	1,696.5	1,617.8	1,585.8	1,585.8	1,534.9	-50.9 -3.2%
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	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	17,662.5	21,395.2	21,363.2	20,238.2	20,202.3	-35.9 -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	34,953.8	-11.7 -0.0%
	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	7,370.5	-212.9 -2.8%
	Other Funds	2,591.6	2,956.6	2,913.9	3,066.5	3,267.7	201.2 6.6%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY97 Act	FY98 Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
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	1,168.2	-50.9	-4.2%
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	5,159.6	-50.9	-1.0%
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	7,251.8	7,032.5	6,991.8	7,583.4	7,370.5	-212.9	-2.8%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Military and Veterans Affairs

	<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>
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	0.0
1003 G/F Match		-132.0											
1007 I/A Rcpts		132.0											
Increase grant funding for LEPC's	Inc	54.2	0.0	0.0	0.0	0.0	0.0	0.0	54.2	0.0	0.0	0.0	0.0
1055 I/A/OIL HAZ		54.2											
		54.2	0.0	0.0	0.0	0.0	0.0	0.0	54.2	0.0	0.0	0.0	0.0
*** BRU Total ***		54.2	0.0	0.0	0.0	0.0	0.0	0.0	54.2	0.0	0.0	0.0	0.0
Alaska National Guard													
Office of the Commissioner													
Reduce general funds	Dec	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.9	0.0	0.0	0.0
1004 Gen Fund		-50.9											
		-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.9	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	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	0.0
*** BRU Total ***		-35.9	0.0	0.0	15.0	0.0	0.0	0.0	0.0	-50.9	0.0	0.0	0.0
Veterans' Affairs													
Veterans' Services													
Reduce general funds for single audit	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-30.0											
		-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-11.7	0.0	0.0	-15.0	0.0	0.0	0.0	54.2	-50.9	0.0	0.0	0.0

Intent - FY99 Operating Budget

Agency: Department of Military and Veterans Affairs

Comp: Youth Corps
BRU: Alaska National Guard

Mission

Senate

- To use proven United States Military methodology and techniques to motivate 16-18 year old "at risk" Alaskan Youth to become productive and successful citizens. AS 44.35.020(b)

Measure

Senate

- % of graduates with GED or reentry to high school
- % of students increasing English or Math Comprehension one grade level or more
- % of graduates from enrollees
- % of graduates working, in school (continuing education), or training one year after graduation

Alaska State Legislature

Senate



Memorandum

Official Business

moved by Sen. Phillips
Sen. Adams objection
S-1 Adopted
(Varnell absent)
(Adams - noes)
State Capitol
Juneau, AK. 99801-1182

TO: Senator Drue Pearce, CoChair
Senate Finance Committee

FROM: Senator Randy Phillips, Chair *REP*
Senate Finance Subcommittee, Department of Community
and Regional Affairs
Senator Jerry Mackie
Senator Lyman Hoffman *[Signature]*

DATE: April 15, 1998

RE: Department of Community and Regional Affairs Finance
Subcommittee Recommendations

Attached is a component summary and transaction summary for the components in the Department of Community and Regional Affairs budget that were considered by this subcommittee.

The subcommittee recommends denying a \$34.4 increment in the Commissioner's Office for Alaska Legal Services.

The subcommittee recommendation is \$208.6 below FY 98 for the components considered.

The numbers for Municipal Revenue Sharing which are contained in the report were not considered by the subcommittee.

If you have any questions, please contact me at 465-4949.

Dept: **Community and Regional Affairs**
Preparer: **Pat Poland, Director, MRAD**

Senate Finance Subcommittee
Date Prepared: 4/18/98

Department Impact Statements in Response to Finance Subcommittee Suggestions for Budget Reductions

Program area: **Local Government Assistance**

Dollar amount(s): **Fund source(s):**
-100.0 **General Fund**

Impact Analysis:

The loss of \$100.0 in the Training and Development component will result in the loss of two full time positions. While the committee has given us the option of taking a portion of this cut in other than the personal services line item, funding levels in other line items do not allow for absorption of cuts there. It is anticipated that the positions eliminated would be two senior staff working out of the Anchorage office. Loss of such staff will result in a loss of expertise that will not be replaceable and the overall capacity of the division to respond, particularly to unique local crisis such as the base closing in Delta and Adak, and the Shishmaref storm disaster, will be reduced. Additionally, the division's capacity to provide local land management and planning assistance, already at a very basic level, will be reduced to an extremely minimal level.

Our approach to dealing with any cuts will be to retain the most skilled and experienced staff as long as possible. This allows us to provide the maximum level of expertise to our clients for as long as possible. We have used this approach through previous cuts. The proposed cuts will seriously erode our ability to provide the expertise and experience which is essential to advise and assist local governments and to deliver our programs effectively.

The division will also lose two of its most senior lands staff. While we would retain the capacity to perform the basic functions required by statute, tasks that currently may take a month to get to will take months and some will, undoubtedly, never get responded to. The division's capacity to provide local land management and planning assistance will be reduced to an extremely minimal level. In summary, these budget cuts will result in the loss of substantial technical expertise in the division, substantially impairing its ability to respond to local government technical assistance needs. In the long run, failures at the community level, in local government in general, will occur.

Agency Totals - FY99 Operating Budget

Agency: Department of Community & Regional Affairs

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Totals for Agency	129,465.5	143,906.3	142,688.4	151,975.9	155,053.0	-6,922.9	-4.3%
<u>Objects of Expenditure:</u>							
Personal Services	10,189.9	10,009.1	9,995.8	10,465.8	10,465.8	0.0	0.0%
Travel	975.2	1,138.1	1,114.9	1,219.3	1,219.3	-0.0	-0.0%
Contractual	2,509.2	5,594.2	4,869.9	5,957.2	5,957.2	-0.0	-0.0%
Commodities	186.3	197.7	185.9	230.9	230.9	0.0	0.0%
Equipment	912.6	2,031.5	2,033.3	1,900.0	1,900.0	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	114,692.3	124,935.7	124,488.6	142,202.7	135,379.8	-6,822.9	-4.8%
Miscellaneous	0.0	0.0	0.0	0.0	-100.0	-100.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	18,067.4	34,918.2	34,818.2	45,258.9	45,258.9	0.0	0.0%
1003 G/F Match	1,887.2	1,871.1	771.6	771.6	771.6	-0.0	-0.0%
1004 Gen Fund	79,617.2	75,520.4	76,136.6	80,441.6	69,518.7	-10,922.9	-13.6%
1005 GF/Prgm	20.1	87.7	87.7	49.2	49.2	-0.0	-0.0%
1007 I/A Rcpts	10,864.6	12,926.1	12,259.7	16,489.6	20,489.6	4,000.0	24.3%
1051 Rural Dev	94.1	98.8	98.8	97.8	97.8	0.0	0.0%
1053 Invst Loss		68.2	-0.0	-0.0	0.0	0.0	0.0%
1061 CIP Rcpts	464.9	549.5	549.5	789.8	789.8	0.0	0.0%
1062 Power Proj	437.0	667.7	667.7	728.8	728.8	0.0	0.0%
1063 NPR Fund		50.0	50.0	50.0	50.0	0.0	0.0%
1074 Bulk Fuel	45.1	48.8	48.8	48.8	48.8	0.0	0.0%
1089 Power Cost	17,967.9	17,000.0	17,000.0	17,000.0	17,000.0	0.0	0.0%
1092 MHTAAR				50.0	50.0	0.0	0.0%
1108 Stat Desig		99.8	99.8	99.8	99.8	0.0	0.0%
1111 FishFndInc			100.0	100.0	100.0	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	184.0	165.0	173.0	170.0	170.0	0.0	0.0%
Perm Part Time	7.0	5.0	3.0	3.0	3.0	0.0	0.0%
Non-Perm	7.0	2.0	2.0	7.0	7.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Administration and Support							
1	Office of the Commissioner	627.4	833.3	582.1	616.5	582.1	-34.4 -5.6%
2	Administrative Services	2,300.7	1,791.6	1,791.8	1,758.8	1,758.8	0.0 0.0%
3	Data and Word Processing	710.7	718.8	761.5	736.2	736.2	0.0 0.0%
4	One Stop		3,459.0	3,459.0	3,000.0	3,000.0	0.0 0.0%
5	Information Technology		0.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	3,638.8	6,802.7	6,594.4	6,111.5	6,077.1	-34.4 -0.6%
Senior Citizens/Disabled Veterans Tax Relief							
6	Renters' Equivalency Rebate	299.8	300.0	300.0	300.0	300.0	0.0 0.0%
	* BRU Total	299.8	300.0	300.0	300.0	300.0	0.0 0.0%
National Forest Receipts							
7	National Forest Receipts	5,427.3	10,000.0	10,000.0	10,000.0	10,000.0	0.0 0.0%
	* BRU Total	5,427.3	10,000.0	10,000.0	10,000.0	10,000.0	0.0 0.0%
Municipal Revenue Sharing							
8	State Revenue Sharing	24,170.0	22,719.8	22,719.8	22,719.8	21,583.8	-1,136.0 -5.0%
9	Municipal Assistance	29,402.3	27,638.2	27,638.2	27,638.2	26,256.3	-1,381.9 -5.0%
	* BRU Total	53,572.3	50,358.0	50,358.0	50,358.0	47,840.1	-2,517.9 -5.0%
Local Government Assistance							
10	Training and Development	2,729.3	2,690.1	2,690.1	2,766.1	2,666.1	-100.0 -3.6%
11	State Assessor	154.3	149.3	149.3	149.3	149.3	0.0 0.0%
12	Local Boundary Commission	271.7	247.1	247.1	247.1	247.1	0.0 0.0%
13	Statewide Assistance	2,395.2	2,748.9	2,748.9	6,748.9	6,748.9	0.0 0.0%
14	National Petroleum Reserve		50.0	50.0	50.0	50.0	0.0 0.0%
	* BRU Total	5,550.5	5,885.4	5,885.4	9,961.4	9,861.4	-100.0 -1.0%
Community and Economic Development							
15	Community & Econ Develop		2,348.3	1,681.9	1,575.0	1,575.0	0.0 0.0%
	* BRU Total	0.0	2,348.3	1,681.9	1,575.0	1,575.0	0.0 0.0%
Child Assistance							
16	Child Care	3,595.6	4,408.3	4,065.1	3,615.5	3,615.5	0.0 0.0%
17	Day Care Assistance Programs	14,368.2	15,370.1	15,370.1	22,236.7	18,966.1	-3,270.6 -14.7%

Component Summary - FY99 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Child Assistance							
18	Head Start Grants	6,041.4	5,878.4	5,878.4	6,928.4	5,928.4	-1,000.0 -14.4%
	* BRU Total	24,005.2	25,656.8	25,313.6	32,780.6	28,510.0	-4,270.6 -13.0%
Employment Training/Rural Development							
19	Job Training Partnership Act	6,255.3	11,430.0	11,430.0	15,872.7	15,872.7	0.0 0.0%
20	State Training and Employment	1,819.0	1,763.3	1,763.3	1,732.3	1,732.3	0.0 0.0%
21	Statewide Service Delivery	5,565.9	7,295.0	7,295.0	10,690.7	10,690.7	-0.0 -0.0%
22	Block Grants CIP	250.1					0.0 0.0%
23	Community Development Assist.	2,028.8	2,925.1	2,925.1	2,988.3	2,988.3	-0.0 -0.0%
24	Rural Development Grants	797.3					0.0 0.0%
	* BRU Total	16,716.4	23,413.4	23,413.4	31,284.0	31,284.0	-0.0 -0.0%
Rural Energy Program--Energy Operations							
25	Energy Operations	2,287.3	1,841.7	1,841.7	2,305.4	2,305.4	-0.0 -0.0%
26	Power Cost Equalization	17,967.9	17,000.0	17,000.0	17,000.0	17,000.0	0.0 0.0%
	* BRU Total	20,255.2	18,841.7	18,841.7	19,305.4	19,305.4	-0.0 -0.0%
Circuit Rider Program							
27	Circuit Rider		300.0	300.0	300.0	300.0	0.0 0.0%
	* BRU Total	0.0	300.0	300.0	300.0	300.0	0.0 0.0%
	*** Total Agency Expenditure	129,465.5	143,906.3	142,688.4	161,975.9	155,053.0	-6,922.9 -4.3%
	Federal Funds	18,067.4	34,968.2	34,868.2	45,308.9	45,308.9	0.0 0.0%
	General Funds	81,524.5	77,479.2	76,995.9	81,262.4	70,339.5	-10,922.9 -13.4%
	Other Funds	29,873.6	31,458.9	30,824.3	35,404.6	39,404.6	4,000.0 11.3%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Administration and Support								
1	Office of the Commissioner	507.5	623.2	472.0	506.4	472.0	-34.4	-6.8%
2	Administrative Services	1,437.9	1,316.6	1,216.8	1,216.8	1,216.8	0.0	0.0%
3	Data and Word Processing	431.3	353.2	395.9	395.9	395.9	0.0	0.0%
5	Information Technology		-0.0	0.0	0.0	0.0	-0.0	0.0%
	* BRU Total	2,376.7	2,293.0	2,084.7	2,119.1	2,084.7	-34.4	-1.6%
Senior Citizens/Disabled Veterans Tax Relief								
6	Renters' Equivalency Rebate	299.8	300.0	300.0	300.0	300.0	0.0	0.0%
	* BRU Total	299.8	300.0	300.0	300.0	300.0	0.0	0.0%
Municipal Revenue Sharing								
8	State Revenue Sharing	24,170.0	22,719.8	22,719.8	22,719.8	21,583.8	-1,136.0	-5.0%
9	Municipal Assistance	29,402.3	27,638.2	27,638.2	27,638.2	26,256.3	-1,381.9	-5.0%
	* BRU Total	53,572.3	50,358.0	50,358.0	50,358.0	47,840.1	-2,517.9	-5.0%
Local Government Assistance								
10	Training and Development	2,137.5	1,917.3	1,917.3	1,917.3	1,817.3	-100.0	-5.2%
11	State Assessor	154.3	149.3	149.3	149.3	149.3	0.0	0.0%
12	Local Boundary Commission	271.7	247.1	247.1	247.1	247.1	0.0	0.0%
13	Statewide Assistance	373.0	373.1	373.1	373.1	373.1	0.0	0.0%
	* BRU Total	2,936.5	2,686.8	2,686.8	2,686.8	2,586.8	-100.0	-3.7%
Community and Economic Development								
15	Community & Econ Develop		455.1	455.1	455.1	455.1	0.0	0.0%
	* BRU Total	0.0	455.1	455.1	455.1	455.1	0.0	0.0%
Child Assistance								
16	Child Care	2,692.2	2,533.4	2,190.2	2,190.2	2,190.2	0.0	0.0%
17	Day Care Assistance Programs	11,025.0	11,211.1	11,211.1	14,481.7	7,211.1	-7,270.6	-50.2%
18	Head Start Grants	5,739.9	5,728.4	5,728.4	6,728.4	5,728.4	-1,000.0	-14.9%
	* BRU Total	19,457.1	19,472.9	19,129.7	23,400.3	15,129.7	-8,270.6	-35.3%
Employment Training/Rural Development								
19	Job Training Partnership Act	47.2	84.1	84.1	84.1	84.1	0.0	0.0%
21	Statewide Service Delivery	486.1	465.9	465.9	465.9	465.9	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Employment Training/Rural Development							
22	Block Grants CIP	58.1					0.0 0.0%
23	Community Development Assist.	626.6	308.9	308.9	308.9	308.9	0.0 0.0%
24	Rural Development Grants	131.4					0.0 0.0%
	* BRU Total	1,349.4	858.9	858.9	858.9	858.9	0.0 0.0%
Rural Energy Program—Energy Operations							
25	Energy Operations	1,532.7	822.7	822.7	784.2	784.2	0.0 0.0%
	* BRU Total	1,532.7	822.7	822.7	784.2	784.2	0.0 0.0%
Circuit Rider Program							
27	Circuit Rider		300.0	300.0	300.0	300.0	0.0 0.0%
	* BRU Total	0.0	300.0	300.0	300.0	300.0	0.0 0.0%
	*** Total Agency Expenditure	81,524.5	77,547.4	76,995.9	81,262.4	70,339.5	-10,922.9 -13.4%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Am.d to Senate

Agency: Department of Community & Regional Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration and Support												
Office of the Commissioner												
Deny increment for Alaska Legal Services	Dec	-34.4	-0.0	-0.0	-0.0	-0.0	-0.0	-34.4	-0.0	0.0	0.0	0.0
1004 Gen Fund		-34.4										
		-34.4	0.0	0.0	0.0	0.0	0.0	-34.4	0.0	0.0	0.0	0.0
*** BRU Total ***		-34.4	0.0	0.0	0.0	0.0	0.0	-34.4	0.0	0.0	0.0	0.0
Municipal Revenue Sharing												
State Revenue Sharing												
Reduce program by 5%	Dec	-1,136.0	0.0	0.0	0.0	0.0	0.0	-1,136.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,136.0										
		-1,136.0	0.0	0.0	0.0	0.0	0.0	-1,136.0	0.0	0.0	0.0	0.0
Municipal Assistance												
Reduce program by 5%	Dec	-1,381.9	0.0	0.0	0.0	0.0	0.0	-1,381.9	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,381.9										
		-1,381.9	0.0	0.0	0.0	0.0	0.0	-1,381.9	0.0	0.0	0.0	0.0
*** BRU Total ***		-2,617.9	0.0	0.0	0.0	0.0	0.0	-2,517.9	0.0	0.0	0.0	0.0
Local Government Assistance												
Training and Development												
Reduction due to RIP savings and other efficiencies	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
1004 Gen Fund		-100.0										
		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
*** BRU Total ***		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
Child Assistance												
Day Care Assistance Programs												
Federal TANF funds to CCDF for child care (Fr DHSS)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4,000.0										
1007 I/A Rcpts		4,000.0										
Deny increment	Dec	-3,270.6	-0.0	-0.0	-0.0	-0.0	-0.0	-3,270.6	-0.0	0.0	0.0	0.0
1004 Gen Fund		-3,270.6										
		-3,270.6	0.0	0.0	0.0	0.0	0.0	-3,270.6	0.0	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Community & Regional Affairs

	<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>PFF</u>	<u>PPT</u>	<u>Trnp</u>
<u>Child Assistance</u>													
Head Start Grants													
Deny increment	Dec	-1,000.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1,000.0	-0.0	0.0	0.0	0.0
1004 Gen Fund		-1,000.0											
		<u>-1,000.0</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>-1,000.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
*** BRU Total ***		-4,270.6	0.0	0.0	0.0	0.0	0.0	0.0	-4,270.6	0.0	0.0	0.0	0.0
***** Agency Total *****		-6,922.9	0.0	0.0	0.0	0.0	0.0	0.0	-6,822.9	-100.0	0.0	0.0	0.0

Intent - FY99 Operating Budget

Agency: Department of Community & Regional Affairs

Comp: Training and Development
BRU: Local Government Assistance

Mission

Senate

- Provide business and utility management assistance to city and village governing bodies to ensure sustainable utility services and protect the health of residents (AS 44.47.050)(1)(6)

Measure

Senate

- % of communities sustaining their sanitation service without major interruption due to managerial problems.
% of communities free of long term debt to creditors (vendors and tax collection agencies).
% of communities following a financial plan adequate for supporting their critical utility service.
% of customers current with payment for sanitation services in RUBA communities.

Intent - FY99 Operating Budget

Agency: Department of Community & Regional Affairs

Comp: **Child Care**
BRU: Child Assistance

Mission

Senate

- Increase the affordability, availability and quality of child care provided by caregivers.
Achieve the optimum availability and quality of child care provided by caregivers.

Measure

Senate

- 1. Turnover in staff in licensed child care.
 2. Increase in licensed and registered providers.
 3. Increase of accredited facilities.
 4. Training units completed by staff in child care facilities.

Intent - FY99 Operating Budget

Agency: Department of Community & Regional Affairs

Comp: Day Care Assistance Programs

BRU: Child Assistance

Mission

Senate

- Increase the affordability, availability and quality of child care provided by caregivers.
 - Mission 1: Provide working families with a child care subsidy for 12 months after their ATAP cases are closed due to employment and provide child care to teen parents completing high school or GED programs.
 - Mission 2: Assist at-risk, low to moderate income families with the cost of child care while they work or train for work.

Measure

Senate

- Measure 1:
 - 1. Percent of families who return to ATAP due to unmet child care needs.
 - 2. Teen parents who failed to attain a secondary diploma due to unmet child care needs.
- Measure 2:
 - 1. Families who apply for welfare for the first time or who are returning due to unmet child care needs out of the total new applicants for ATAP.
 - 2. Families with decreasing child care subsidy levels out of all DCAP and PASS III recipients.

Intent - FY99 Operating Budget

Agency: Department of Community & Regional Affairs

Comp: **Head Start Grants**
BRU: Child Assistance

Mission

Senate

- Increase the affordability, availability and quality of child care provided by caregivers.
Provide a comprehensive early education program for low-income children and their families.

Measure

Senate

- 1. Percent change in development screening at program exit compared to program enrollment.
2. Percent of parents who have met at least 25% of the goals in their self sufficiency plans.
3. Percent of Head Start children who are fully immunized.

Alaska State Legislature

SENATE DISTRICT 1

Bayshore	Velott Loop
Campbell	Bear Valley
Diamond	Cardwood
Independence Park	Glen Alps
Klatt	Hillside
Old Seward	Hurtman O'Malley
Southport	Indian
Taku	Portage
	Rabbit Creek



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While in Session:
STATE CAPITOL
JUNEAU, ALASKA 99801-1182
(907) 465-2995 1-800-365-2995

SENATOR SEAN PARNELL MEMORANDUM

*moved Sen Parnell
no objection - adopted*

DATE: April 17, 1998

TO: Senator Drue Pearce
Co-Chair, Senate Finance Committee

Senator Bert Sharp
Co-Chair, Senate Finance Committee

FROM: Senator Sean Parnell *Sean*

RE: Senate Finance Budget Subcommittee on the
Alaska Court System

The Senate Finance Budget Subcommittee on the Alaska Court System was asked to fund its budget proposal for the Court System at the FY '98 authorized level. The budget adopted by the subcommittee does so while at the same time allowing the Court System to retain approximately \$690.0 in PERS savings to utilize on its priority items in FY '99. The proposal also funds an increment requested by the Alaska Judicial Council for an alternative dispute resolution project.

A subcommittee spreadsheet is attached.

Agency: Alaska Court System	House or Senate subcommittee? Senate
Preparer: R. Fisher	Date prepared: 4/17/98

**Agency Impact Statements in Response to
Finance Subcommittee Budget Proposals**

Program area:	Dollar amount(s):	Fund source(s):
Due Process	(\$2,072.5)	General Funds

Impact Analysis:

The Senate Finance Subcommittee's recommendation for funding may eliminate several high priority increment requests of the court system. The court system's FY 99 operating budget request includes increments related to increases in case filings, higher operational costs, improvements to courthouse security, cost increases arising from the Governor's Smart Start initiative and improvements in operational efficiency. Since the Alaska Supreme Court has not had the opportunity to assess the proposed reduction, we are not able to provide additional information on the impact.

Agency Totals - FY99 Operating Budget

Agency: Alaska Court System

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Totals for Agency	49,124.7	49,602.9	49,525.3	51,675.4	49,602.9	-2,072.5	-4.0%
<u>Objects of Expenditure:</u>							
Personal Services	37,942.8	38,210.4	38,152.0	38,242.9	38,242.9	0.0	0.0%
Travel	1,053.2	955.7	955.7	959.2	959.2	0.0	0.0%
Contractual	8,648.8	9,169.6	9,169.6	10,857.8	10,857.8	0.0	0.0%
Commodities	941.5	796.0	796.0	799.6	799.6	0.0	0.0%
Equipment	236.0	284.6	265.4	609.3	609.3	-0.0	-0.0%
Lands/Buildings	252.4	186.6	186.6	206.6	206.6	0.0	0.0%
Grants, Claims	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	0.0	-2,072.5	-2,072.5	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	49,045.4	49,104.0	49,446.0	51,596.1	49,523.6	-2,072.5	-4.0%
1007 I/A Rcpts	79.3					0.0	0.0%
1037 GF/MH		79.3	79.3	79.3	79.3	0.0	0.0%
1053 Invst Loss		419.6	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	653.0	657.0	656.0	665.0	665.0	0.0	0.0%
Perm Part Time	47.0	56.0	49.0	54.0	54.0	0.0	0.0%
Non-Perm	22.0	25.0	26.0	26.0	26.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Alaska Court System

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Alaska Court System								
1	Appellate Courts	3,990.8	4,005.1	4,005.1	4,026.3	4,026.3	0.0	0.0%
2	Trial Courts	38,086.3	38,429.1	38,429.1	40,213.7	40,213.7	0.0	0.0%
3	Administration and Support	6,137.8	6,273.0	6,195.4	6,497.8	6,497.8	0.0	0.0%
4	Unallocated Reduction		0.0	0.0	0.0	-2,072.5	-2,072.5	0.0%
	* BRU Total	48,214.9	48,707.2	48,629.6	50,737.8	48,665.3	-2,072.5	-4.1%
Commission on Judicial Conduct								
5	Commission on Judicial Conduct	258.4	225.4	225.4	225.4	225.4	0.0	0.0%
	* BRU Total	258.4	225.4	225.4	225.4	225.4	0.0	0.0%
Judicial Council								
6	Judicial Council	651.4	670.3	670.3	712.2	712.2	0.0	0.0%
	* BRU Total	651.4	670.3	670.3	712.2	712.2	0.0	0.0%
	*** Total Agency Expenditure	49,124.7	49,602.9	49,525.3	51,675.4	49,602.9	-2,072.5	-4.0%
Federal Funds								
	General Funds						0.0	0.0%
	Other Funds	49,045.4	49,183.3	49,525.3	51,675.4	49,602.9	-2,072.5	-4.0%
		79.3	419.6	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Alaska Court System

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Alaska Court System								
1	Appellate Courts	3,990.8	4,005.1	4,005.1	4,026.3	4,026.3	0.0	0.0%
2	Trial Courts	38,007.0	38,429.1	38,429.1	40,213.7	40,213.7	-0.0	-0.0%
3	Administration and Support	6,137.8	6,273.0	6,195.4	6,497.8	6,497.8	0.0	0.0%
4	Unallocated Reduction		0.0	0.0	0.0	-2,072.5	-2,072.5	0.0%
	* BRU Total	48,135.6	48,707.2	48,629.6	50,737.8	48,665.3	-2,072.5	-4.1%
Commission on Judicial Conduct								
5	Commission on Judicial Conduct	258.4	225.4	225.4	225.4	225.4	0.0	0.0%
	* BRU Total	258.4	225.4	225.4	225.4	225.4	0.0	0.0%
Judicial Council								
6	Judicial Council	651.4	670.3	670.3	712.2	712.2	0.0	0.0%
	* BRU Total	651.4	670.3	670.3	712.2	712.2	0.0	0.0%
	*** Total Agency Expenditure	49,045.4	49,602.9	49,525.3	51,675.4	49,602.9	-2,072.5	-4.0%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Alaska Court System

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Alaska Court System</u>												
Unallocated Reduction												
Miscellaneous Reduction												
1004 Gon Fund -2,072.5	Dec -2,072.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,072.5	0.0	0.0	0.0
	<u>-2,072.5</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>-2,072.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
*** BRU Total ***	-2,072.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,072.5	0.0	0.0	0.0
***** Agency Total *****	-2,072.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,072.5	0.0	0.0	0.0

Alaska State Legislature

SENATE DISTRICT 1

Bayshore	Abbott Loop
Campbell	Bear Valley
Dimond	Bird Creek/Indian
Independence Park	Girdwood
Klatt	Glen Alps
Old Seward	Hillside
Southport	Huffman/O'Malley
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	Rabbit Creek

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SENATOR SEAN PARNELL

Sen. Parnell moved
w/o objection,
ADOPTED

MEMORANDUM

DATE April 16, 1998

TO: Senator Drue Pearce, Co-Chair Senate Finance

FROM: Senator Sean Parnell, Chairman *Sean Parnell*
Sen. Fin. Budget Subcommittee, Natural Resources

The Senate Finance Subcommittee on Natural Resources has considered the Governor's FY 99 amended operating budget for the Department of Natural Resources. We have made changes, including intent language, to the proposed budget, which are attached for the consideration of the full Senate Finance Committee.

There are three changes to the Governors' proposed amended budget. In the Oil and Gas Division we took 187.0 in savings due to extra money the department spent on projects not funded by the legislature. In the Fire Suppression budget we deleted 152.3 for planes no longer in inventory and savings in office consolidation. Lastly, the committee added 118.4 to the Agriculture Division (ARLF) to improve safety inspections and other agriculture needs.

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

Program area:	Oil and Gas Development	Dollar amount(s):	Fund source(s):
	Reduce stakeholder meeting costs	(\$187.0)	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 \$13.0 is funded in this proposal, thus we are short \$187.0 from our request.

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.

Program area:	Agricultural Development	Dollar amount(s):	Fund source(s):
	Increase ARLF funding	\$118.4	ARLF

Impact Analysis:

Increase for eleven Soil & Water Districts, \$15.4 ARLF. This will allow DNR to increase the annual warrant amount to each of eleven S&W Districts from \$600 to \$2000. Funding district budgets at this level provides for each district to pay dues to the National Association of Conservation and to the Alaska Association of Soil and Water Conservation Districts. The funding also allows for districts to send a representative to the spring and fall meetings of the Alaska Association of Soil and Water Conservation Districts, and funds some postage and supplies costs.

Increase for AK Grown promotional material and advertising, \$40.0 ARLF. This will be used as contractual service funding to support the AK Grown Products promotion, including purchase of promotional materials, joint advertising, red meat promotions etc.

Add one Agricultural Inspector in the Palmer area, \$63.0 ARLF. This increase will fund the addition of one Ag Inspector in the division, bringing the total to four, allowing the division to broaden its scope of inspections in response to the increased demand, such as the new meat plant in Delta Junction.

Program area:	Fire Suppression	Dollar amount(s):	Fund source(s):
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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 state's 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	Senate	Gov Amd to Senate	
Totals for Agency	78,161.2	64,729.7	64,466.0	63,792.5	63,571.6	-220.9	-0.3%
<u>Objects of Expenditure:</u>							
Personal Services	47,767.0	41,263.3	41,398.4	42,100.7	42,163.7	63.0	0.1%
Travel	1,127.1	1,204.7	1,164.2	1,240.1	1,240.1	0.0	0.0%
Contractual	22,836.8	19,259.7	19,027.0	16,844.8	16,875.9	31.1	0.2%
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	875.3	0.0	0.0%
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	-187.0	-187.0	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	31,102.6	-339.3	-1.1%
1005 GF/Prgm	7,951.2	7,547.0	7,547.0	7,647.0	7,647.0	0.0	0.0%
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	1,816.2	118.4	7.0%
1053 Invst Loss		242.0	0.0	-0.0	-0.0	0.0	0.0%
1055 IA/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	556.0	1.0	0.2%
Perm Part Time	231.0	232.0	243.0	246.0	246.0	0.0	0.0%
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	Senate	Gov Amd to Senate	
Management and Administration								
1	Commissioner's Office	618.5	671.7	572.4	572.4	572.4	-0.0	-0.0%
2	Administrative Services	2,218.8	2,096.1	2,096.1	2,096.1	2,096.1	0.0	0.0%
3	Commissions	87.7					0.0	0.0%
4	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	4,781.1	0.0	0.0%
Information/Data Management								
5	Recorder's Office/UCC	2,265.4	2,249.1	2,249.1	2,349.1	2,349.1	0.0	0.0%
6	Information Resource Mgmt.	2,454.8	2,442.1	2,442.1	2,432.1	2,432.1	-0.0	-0.0%
7	Interdept. DP Chargeback	360.2	334.9	353.1	353.1	353.1	0.0	0.0%
8	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	5,237.9	-0.0	-0.0%
Resource Development								
10	Oil & Hazardous Waste Spill Rs	129.8	158.3	158.3	68.5	68.5	0.0	0.0%
11	Mental Health Lands Admin	647.1	903.1	759.9	890.0	890.0	0.0	0.0%
12	Development - Special Projects	253.3	600.0	600.0	500.0	500.0	0.0	0.0%
13	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								
14	Land Development	8,959.7	7,795.2	7,797.2	7,870.2	7,870.2	0.0	0.0%
	* BRU Total	8,959.7	7,795.2	7,797.2	7,870.2	7,870.2	0.0	0.0%
Forestry Management and Development								
15	Forest Management & Develop	9,826.8	8,924.2	8,881.2	8,881.2	8,881.2	-0.0	-0.0%
	* BRU Total	9,826.8	8,924.2	8,881.2	8,881.2	8,881.2	-0.0	-0.0%
Oil and Gas Development								
16	Oil & Gas Development	221.5	4,228.3	4,228.3	4,424.3	4,237.3	-187.0	-4.2%
17	Pipeline Coordinator	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	7,577.3	-187.0	-2.4%

Component Summary - FY99 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Mining, Geological, Water Development							
18	Mining Development	4,326.3	3,888.9	3,888.9	1,995.7	1,995.7	-0.0 -0.0%
19	Geological Development	3,601.6	2,578.3	2,579.9	3,966.0	3,966.0	0.0 0.0%
20	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	7,179.6	-0.0 -0.0%
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	5,481.2	-0.0 -0.0%
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	8,551.9	-0.0 -0.0%
Agricultural Development							
24	Agricultural Development	2,526.8	723.5	723.5	974.2	1,092.6	118.4 12.2%
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	2,542.1	118.4 4.9%
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	63,571.6	-220.9 -0.3%
	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	39,157.5	-339.3 -0.9%
	Other Funds	12,420.6	14,710.0	14,324.8	13,610.4	13,728.8	118.4 0.9%

Component Summary - FY99 Operating Budget

Agency: Department of Natural Resources

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>
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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	Senate	Gov Amd to Senate
Management and Administration							
1	Commissioner's Office	588.5	671.7	572.4	572.4	572.4	0.0 0.0%
2	Administrative Services	1,651.3	1,534.8	1,534.8	1,534.8	1,534.8	-0.0 -0.0%
3	Commissions	87.7					0.0 0.0%
	* BRU Total	2,327.5	2,206.5	2,107.2	2,107.2	2,107.2	-0.0 -0.0%
Information/Data Management							
5	Recorder's Office/UCC	2,265.4	2,249.1	2,249.1	2,349.1	2,349.1	0.0 0.0%
6	Information Resource Mgmt.	1,801.8	1,810.0	1,810.0	1,810.0	1,810.0	0.0 0.0%
7	Interdept. DP Chargeback	360.2	334.9	353.1	353.1	353.1	0.0 0.0%
8	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	4,615.8	0.0 0.0%
Land Development							
14	Land Development	8,040.0	7,236.5	7,238.5	7,238.5	7,238.5	0.0 0.0%
	* BRU Total	8,040.0	7,236.5	7,238.5	7,238.5	7,238.5	0.0 0.0%
Forestry Management and Development							
15	Forest Management & Develop	7,365.7	7,218.8	7,175.8	7,175.8	7,175.8	0.0 0.0%
	* BRU Total	7,365.7	7,218.8	7,175.8	7,175.8	7,175.8	0.0 0.0%
Oil and Gas Development							
16	Oil & Gas Development	4,184.3	4,112.2	4,112.2	4,312.2	4,125.2	-187.0 -4.3%
17	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	4,553.3	-187.0 -3.9%
Mining, Geological, Water Development							
18	Mining Development	1,249.4	1,203.8	1,203.8	1,203.8	1,203.8	0.0 0.0%
19	Geological Development	2,399.9	2,023.2	2,024.8	2,024.8	2,024.8	0.0 0.0%
20	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	4,245.3	-0.0 -0.0%
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	5,393.3	0.0 0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Natural Resources

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>
	Parks and Recreation Management						
	* BRU Total	5,646.3	5,677.7	5,677.7	5,677.7	5,677.7	0.0 0.0%
	Agricultural Development						
24	Agricultural Development	279.7	245.2	245.2	245.2	245.2	0.0 0.0%
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	259.5	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	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	39,157.5	-339.3 -0.9%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Natural Resources

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Oil and Gas Development</u>													
<u>Oil & Gas Development</u>													
Reduce GF associated with stakeholders' meeting costs	Dec	-187.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-187.0	0.0	0.0	0.0
1004 Gen Fund		-187.0											
		-187.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-187.0	0.0	0.0	0.0
*** BRU Total ***		-187.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-187.0	0.0	0.0	0.0
<u>Agricultural Development</u>													
<u>Agricultural Development</u>													
Increase for eleven Soil & Water Districts	Inc	15.4	0.0	0.0	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1021 Agric Loan		15.4											
Increase for Ak Grown promotional material and advertising	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1021 Agric Loan		40.0											
Add one Ag Inspector in the Palmer/Mat-Su area, meat plant	Inc	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1021 Agric Loan		63.0											
		118.4	63.0	0.0	55.4	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
*** BRU Total ***		118.4	63.0	0.0	55.4	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
<u>Statewide Fire Suppression</u>													
<u>Fire Suppression</u>													
Reduction of GF for utilities, freight, supplies	Dec	-152.3	0.0	0.0	-24.3	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-152.3											
		-152.3	0.0	0.0	-24.3	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** 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 *****		-220.9	63.0	0.0	31.1	-128.0	0.0	0.0	0.0	-187.0	1.0	0.0	0.0

Intent - FY99 Operating Budget

Agency: Department of Natural Resources

Comp: **Agricultural Development**
BRU: Agricultural Development

Intent

Senate

- It is the intent of the legislature that the Agriculture Inspectors are cross trained in the following areas: produce, meat, phytosanitary certificates on exports, grain and grass certification, shell egg, and grain grading.

Intent - FY99 Operating Budget

Agency: Department of Natural Resources

Comp: Land Development
BRU: Land Development

Mission

Senate

- Provide for maximum use and settlement of state land consistent with the public interest (AS 38.04.005)

Measure

Senate

- % of total entitlements acres which were acquired during year
- % of trespass actions resolved
- % of BLM conveyance to third parties contested
- # of amendments to existing Area Plans
- # of Site-Specific Plans (Regions without Area Plans) as a measure of changing land classification/use requirements
- \$ amount of revenue from material sales
- Ratio of commercial land use permits as % of total
- Ratio of leases with significant economic benefit (create 20+ jobs) as % of total
- Commercial right-of-ways as % of total right of way
- # of land sales held and % of preference rights conveyed vs. applications
- Municipal entitlement requests (applications): # of applications; # of acres
- % of entitlement remaining to process (acres)
- % of remaining entitlement selected (acres, #)
- # of parcels of entitlement which are "expedited" (acres, #)
- % of selected waiting for municipal survey (acres, #)

Intent - FY99 Operating Budget

Agency: Department of Natural Resources

Comp: **Forest Management and Development**

BRU: Forestry Management and Development

Mission

Senate

- Develop, conserve, and enhance Alaska's forests to provide a maximum sustainable supply of forest resources for Alaskans
Mission 1:
Manage state forests and forested lands (for which forestry is an identified use) sustainable for maximum public uses of forest resources
Mission 2:
Administer the Forest Resources and Practice Act on state, municipal and private lands in a manner that maximizes sustainable forest resources and economic enterprises that rely on forest resources. (AS 41.17)
Mission 3:
Support private, municipal and state forest management and fire management programs
Mission 4:
Reduce human caused fires and maintain fire fighting resources in a state of operational readiness to manage wildland fires for the safety of Alaska's forest resources and to maintain a healthy forest

Measure

Senate

- Measures 1:
Distribution and abundance of forest types and stand ages
Volume of timber offered annually, including volume of timber offered in-state, value added processing
Volume of timber offered over 5 year period, by year (measure of stability)
% of harvest acres of state land meeting FRPA reforestation requirements
Volume offered and number of jobs resulting from timber sales sold under Value Added Sales (AS 38.05.123)
Measure 2:
Level of compliance with Best Management Practices as measured by implementation monitoring program
Continued productivity of fish habitat as measured by effectiveness monitoring studies
Continued protection of water quality as measured by implementation monitoring program
Continuation of FRPA certification for federal Clean Water Act and Coastal Zone Compliance
Compliance with requirements for reforestation on private, municipal and non-DNR state land
Measure 3:
% of non-industrial forest land covered by Forest Stewardship Plans
% of number of communities with organized community forestry activities
equipment/\$s provided to highest priority fire department
% of total forested acres included in annual Insect and Disease Report
Measure 4:
% of full and critical protection categories at less than 10 acres
% of total costs to obtain personnel and equipment from out of state
% of total departments with cooperative agreements between wildland fire protection and structural protection providers
% fires which result from human actions (as a function of population growth, and other indicators)
Extent and characteristics of damage to structures after wildland fire

Intent - FY99 Operating Budget

Agency: Department of Natural Resources

Comp: Oil & Gas Development
BRU: Oil and Gas Development

Mission

Senate

- Encourage maximum safe and responsible oil and gas exploration and development. (AS 38.05.180)

Measure

Senate

- % of increase in oil and gas company budgets for operations in Alaska

Alaska State Legislature



Committee Membership

Senate Finance
Senate Resources
Senate Rules
Legislative Budget & Audit

District Address:
145 Main St. Loop; Ste. 226
Kenai, AK 99611
(907) 283-2690
fax 283-9267

Session Address:
State Capitol; Room 514
Juneau, AK 99801-1182
(907) 465-2828
fax 465-4779

Senator John Torgerson

MEMORANDUM

*Sen. Torgerson moved
Sen. Adams objection -
withdrawn
w/o objection, ADOPTED*

DATE: April 18, 1998

TO: Senator Drue Pearce, Co-Chair
Senate Finance Committee

FROM: *[Handwritten initials]* Senator John Torgerson, Chair Senate Finance Subcommittee, DCED
[Handwritten initials] Senator Loren Leman
[Handwritten initials] Senator Georgianna Lincoln

RE: Department of Commerce and Economic Development Subcommittee
Budget Recommendations

The attached spreadsheets from Legislative Finance are the reductions made by the subcommittee to the Department of Commerce and Economic Development.

Alaska State Legislature



Committee Membership

Senate Finance
Senate Resources
Senate Rules
Legislative Budget & Audit

District Address:
145 Main St. Loop; Ste. 226
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Senator John Torgerson

April 18, 1998

Department of Commerce and Economic Development Budget Reductions Justification Senator John Torgerson

1. Division of Banking, Securities and Corp
Banking, Securities and Corporations (15.0)
This decrement was a denial of the increment requested by the Department for contractual services.
2. Division of Insurance
Insurance Operations (15.0)
This reduction of 15.0 reduces the carry forward to the 97-conference committee level.
3. Division of Occupational Licensing
Operations (159.1)
This reduction of 159.1 reduces the carry forward of this division by to the 97-conference committee level.
4. Executive Administration and Development
Commissioner's Office (80.0)
Denial of an increment for management support.
Commissioner's Office (79.6)
This decrement eliminates the Special Assistant position in the Commissioner's Office.
Administrative Services (52.2)
Deny increment for Anchorage microcomputer support.
5. AIDEA
Alaska Energy Authority Operations and Maintenance (31.0)
Denied an increment for DIS rate increase in the amount of 31.0.

This is a total reduction of \$431.9 in the Department of Commerce and Economic Development. Exceeding our cap by approximately \$300.

Agency Totals - FY99 Operating Budget

Agency: Department of Commerce and Economic Development

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Totals for Agency	54,540.3	74,290.0	55,749.3	56,316.9	55,385.0	-931.9	-1.7%
<u>Objects of Expenditure:</u>							
Personal Services	22,743.5	20,934.9	20,849.7	20,914.3	20,652.5	-261.8	-1.3%
Travel	1,955.0	1,797.7	1,797.7	1,797.7	1,797.7	-0.0	-0.0%
Contractual	23,055.2	23,660.4	23,295.8	24,755.7	24,085.6	-670.1	-2.7%
Commodities	577.9	556.5	556.5	556.5	556.5	0.0	0.0%
Equipment	684.5	138.0	137.4	123.1	123.1	-0.0	-0.0%
Lands/Buildings	4.8	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	5,519.4	25,588.6	8,169.6	8,169.6	8,169.6	0.0	0.0%
Miscellaneous	0.0	1,613.9	942.6	-0.0	-0.0	-0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	3,189.1	3,650.0	3,650.0	3,650.0	3,650.0	0.0	0.0%
1003 G/F Match	1.3					0.0	0.0%
1004 Gen Fund	10,515.6	8,330.6	8,406.0	8,856.0	8,276.4	-579.6	-6.5%
1005 GF/Prgm	10,527.3	19,453.8	17,858.6	17,873.4	17,684.3	-189.1	-1.1%
1007 I/A Rcpts	1,285.7	1,364.9	1,664.0	1,674.0	1,541.8	-132.2	-7.9%
1022 Corp Rcpts	4,306.5					0.0	0.0%
1025 Sci/Tech	6,625.5	27,302.7	9,983.4	10,033.4	10,033.4	0.0	0.0%
1035 Vet Loan	209.3	230.9	207.0	183.1	183.1	0.0	0.0%
1036 Cm Fish Ln	2,373.8	2,540.8	2,569.9	2,586.2	2,586.2	0.0	0.0%
1040 Surety Fnd	90.6	263.8	263.8	263.8	263.8	0.0	0.0%
1053 Invst Loss		34.4	0.0	0.0	0.0	0.0	0.0%
1057 Small Bus	7.7	2.5	3.0	3.5	3.5	0.0	0.0%
1061 CIP Rcpts	72.9	135.0	135.0	135.0	135.0	0.0	0.0%
1067 Mining RLF	8.7	4.8	4.9	5.0	5.0	0.0	0.0%
1068 Child Care	6.3	5.3	5.5	5.7	5.7	0.0	0.0%
1069 Hist Dist	2.9	3.0	2.5	2.0	2.0	0.0	0.0%
1070 Fish En Ln	264.4	285.8	297.8	309.8	309.8	0.0	0.0%
1071 Alt Energy	268.0	149.4	149.0	148.6	148.6	0.0	0.0%
1072 Res Energy	8.5	0.1	0.0	0.0	0.0	0.0	0.0%
1091 GF/Desig	14,776.2	0.0	0.0	0.0	0.0	0.0	0.0%
1101 AERO Rcpts		43.2	43.2	43.2	43.2	0.0	0.0%
1102 AIDEA Rcpt		3,729.9	3,729.9	3,737.4	3,737.4	0.0	0.0%
1107 AEA Rcpts		1,049.5	1,049.5	1,080.5	1,049.5	-31.0	-2.9%
1108 Stat Desig		1,249.9	1,249.9	1,249.9	1,249.9	0.0	0.0%
1110 APUC Rcpts		4,459.7	4,476.4	4,476.4	4,476.4	0.0	0.0%

Agency Totals - FY99 Operating Budget

Agency: Department of Commerce and Economic Development

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
<u>Positions:</u>							
Perm Full Time	390.0	347.0	348.0	348.0	347.0	-1.0	-0.3%
Perm Part Time	16.0	10.0	10.0	10.0	10.0	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

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
	Measurement Standards						
1	Measurement Standards	2,935.3					0.0 0.0%
	* BRU Total	2,935.3	0.0	0.0	0.0	0.0	0.0 0.0%
	Banking, Securities, and Corp						
2	Banking, Securities and Corp	1,678.1	1,650.8	1,668.8	1,662.8	1,647.8	-15.0 -0.9%
	* BRU Total	1,678.1	1,650.8	1,668.8	1,662.8	1,647.8	-15.0 -0.9%
	Insurance						
3	Insurance Operations	4,087.0	4,898.9	3,992.6	4,192.4	4,177.4	-15.0 -0.4%
	* BRU Total	4,087.0	4,898.9	3,992.6	4,192.4	4,177.4	-15.0 -0.4%
	Occupational Licensing						
4	Operations	4,831.3	5,680.7	4,973.4	4,959.1	4,800.0	-159.1 -3.2%
5	Licensing Boards	189.6	173.2	173.2	173.2	173.2	0.0 0.0%
	* BRU Total	5,020.9	5,853.9	5,146.6	5,132.3	4,973.2	-159.1 -3.1%
	Alaska Public Utilities Comm						
6	APUC Operations	3,922.4	4,459.7	4,476.4	4,476.4	4,476.4	0.0 0.0%
	* BRU Total	3,922.4	4,459.7	4,476.4	4,476.4	4,476.4	0.0 0.0%
	Executive Administration and Development						
7	Commissioner's Office	600.2	497.4	499.6	530.5	370.9	-159.6 -30.1%
8	Administrative Services	1,123.3	1,174.5	1,193.8	1,212.5	1,160.3	-52.2 -4.3%
9	Information Technology		0.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	1,723.5	1,671.9	1,693.4	1,743.0	1,531.2	-211.8 -12.2%
	Division of Trade and Tourism						
10	Trade and Development	2,636.2	3,058.1	3,069.1	3,519.1	3,019.1	-500.0 -14.2%
11	Tourism Development	3,192.7	2,376.9	2,380.0	2,380.0	2,380.0	0.0 0.0%
	* BRU Total	5,828.9	5,435.0	5,449.1	5,899.1	5,399.1	-500.0 -8.5%
	Investments						
12	Investments	3,208.4	3,278.8	3,291.6	3,291.6	3,291.6	0.0 0.0%
	* BRU Total	3,208.4	3,278.8	3,291.6	3,291.6	3,291.6	0.0 0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Tourism								
13	Alaska Tourism Mktg Council	5,311.4	4,648.0	4,651.4	4,651.4	4,651.4	0.0	0.0%
	* BRU Total	5,311.4	4,648.0	4,651.4	4,651.4	4,651.4	0.0	0.0%
AIDEA								
14	AIDEA	3,398.7	3,729.9	4,033.2	4,040.7	4,040.7	-0.0	-0.0%
15	Alaska Energy Auth Op & Maint	864.6	1,049.5	1,049.5	1,080.5	1,049.5	-31.0	-2.9%
	* BRU Total	4,263.3	4,779.4	5,082.7	5,121.2	5,090.2	-31.0	-0.6%
Alaska Seafood Marketing Inst								
16	Alaska Seafood Marketing Inst	9,855.3	10,747.7	10,750.1	10,550.1	10,550.1	0.0	0.0%
	* BRU Total	9,855.3	10,747.7	10,750.1	10,550.1	10,550.1	0.0	0.0%
Alaska Aerospace Devel Corp								
17	Ak Aerospace Development Corp	574.3	550.8	550.8	600.8	600.8	0.0	0.0%
	* BRU Total	574.3	550.8	550.8	600.8	600.8	0.0	0.0%
Alaska Science and Technology Foundation								
18	AK Science & Tech. Foundation	6,131.5	26,315.1	8,995.8	8,995.8	8,995.8	-0.0	-0.0%
	* BRU Total	6,131.5	26,315.1	8,995.8	8,995.8	8,995.8	-0.0	-0.0%
	*** Total Agency Expenditure	54,540.3	74,290.0	55,749.3	56,316.9	55,385.0	-931.9	-1.7%
	Federal Funds	3,189.1	3,650.0	3,650.0	3,650.0	3,650.0	0.0	0.0%
	General Funds	35,820.4	27,784.4	26,264.6	26,729.4	25,960.7	-768.7	-2.9%
	Other Funds	15,530.8	42,855.6	25,834.7	25,937.5	25,774.3	-163.2	-0.6%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Measurement Standards							
1	Measurement Standards	2,910.3					0.0 0.0%
	* BRU Total	2,910.3	0.0	0.0	0.0	0.0	0.0 0.0%
Banking, Securities, and Corp							
2	Banking, Securities and Corp	1,674.5	1,621.7	1,639.7	1,654.7	1,639.7	-15.0 -0.9%
	* BRU Total	1,674.5	1,621.7	1,639.7	1,654.7	1,639.7	-15.0 -0.9%
Insurance							
3	Insurance Operations	4,084.6	4,873.2	3,966.9	4,166.7	4,151.7	-15.0 -0.4%
	* BRU Total	4,084.6	4,873.2	3,966.9	4,166.7	4,151.7	-15.0 -0.4%
Occupational Licensing							
4	Operations	4,605.7	5,106.2	4,398.9	4,398.9	4,239.8	-159.1 -3.6%
5	Licensing Boards	189.6	173.2	173.2	173.2	173.2	0.0 0.0%
	* BRU Total	4,795.3	5,279.4	4,572.1	4,572.1	4,413.0	-159.1 -3.5%
Alaska Public Utilities Comm							
6	APUC Operations	3,922.4					0.0 0.0%
	* BRU Total	3,922.4	0.0	0.0	0.0	0.0	0.0 0.0%
Executive Administration and Development							
7	Commissioner's Office	452.6	374.3	376.5	376.5	296.9	-79.6 -21.1%
8	Administrative Services	733.5	723.2	742.5	742.5	742.5	0.0 0.0%
9	Information Technology		0.0	0.0	-0.0	0.0	0.0 0.0%
	* BRU Total	1,186.1	1,097.5	1,119.0	1,119.0	1,039.4	-79.6 -7.1%
Division of Trade and Tourism							
10	Trade and Development	2,108.3	2,051.1	2,062.1	2,512.1	2,012.1	-500.0 -19.9%
11	Tourism Development	3,045.5	2,250.1	2,253.2	2,253.2	2,253.2	0.0 0.0%
	* BRU Total	5,153.8	4,301.2	4,315.3	4,765.3	4,265.3	-500.0 -10.5%
Tourism							
13	Alaska Tourism Mktg Council	5,311.4	3,398.1	3,401.5	3,401.5	3,401.5	0.0 0.0%
	* BRU Total	5,311.4	3,398.1	3,401.5	3,401.5	3,401.5	0.0 0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Commerce and Economic Development

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Alaska Seafood Marketing Inst							
16	Alaska Seafood Marketing Inst	6,782.0	7,247.7	7,250.1	7,050.1	7,050.1	0.0	0.0%
	* BRU Total	6,782.0	7,247.7	7,250.1	7,050.1	7,050.1	0.0	0.0%
	*** Total Agency Expenditure	35,820.4	27,818.8	26,264.6	26,729.4	25,960.7	-768.7	-2.9%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Commerce and Economic Development

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Banking, Securities, and Corp													
Banking, Securities and Corporations													
Deny contractual services increment	Doc	-15.0	0.0	0.0	-15.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-15.0											
		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Insurance													
Insurance Operations													
Reduce carryforward to SLA97 Conf	Doc	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Committee level													
1005 GF/Prgm		-15.0											
		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Occupational Licensing													
Operations													
Reduce carryforward to SLA97 Conf	Doc	-159.1	0.0	0.0	-159.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Committee level													
1005 GF/Prgm		-159.1											
		-159.1	0.0	0.0	-159.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-159.1	0.0	0.0	-159.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive Administration and Development													
Commissioner's Office													
Deny increment for management support	Doc	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-80.0											
Eliminate Special Assistant position	Doc	-79.6	-79.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-79.6											
		-159.6	-159.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services													
Deny increment for Anch microcomputer	Doc	-52.2	-52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
support													
1007 I/A Rcpts		-52.2											
		-52.2	-52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-211.8	-211.8	0.0	0.0	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 Senate

Agency: Department of Commerce and Economic Development

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Timp
<u>Division of Trade and Tourism</u>													
<u>Trade and Development</u>													
Deny increment for Bristol Bay/Kusk tourism & fisheries dev	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-250.0											
Deny increment for Western Alaska economic development	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-200.0											
Unallocated reduction for Commerce Economic Devel components	Dec	-60.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-50.0											
		-500.0	-50.0	0.0	-450.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-500.0	-50.0	0.0	-450.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<u>AIDEA</u>													
<u>Alaska Energy Authority Operations and Maintenance</u>													
Deny increment for DIS rate increases	Dec	-31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1107 AEA Rcpts		-31.0											
		-31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-931.9	-261.8	0.0	-670.1	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0

Intent - FY99 Operating Budget

Agency: Department of Commerce and Economic Development

Comp: Alaska Science and Technology Foundation

BRU: Alaska Science and Technology Foundation

Mission

Senate

- Build and entrepreneurial Alaskan economy through the development and application of science and technology. (AS 37.17)

Measure

Senate

- Increase the number of full time equivalent jobs in Alaska as a direct result of ASTF projects (increasing the five year average).
Increase the amount of gross sales from technology resulting from ASTF projects.
Increase number of value-added products for export or for substitution for imports.
Decrease costs of public goods and services from science or technology resulting from ASTF projects.
% increase of public goods or services projects that show improvement as measured on a project-by-project basis.

Alaska State Legislature



Committee Membership

Senate Finance
Senate Resources
Senate Rules
Legislative Budget & Audit

District Address:
145 Main St. Loop; Ste. 226
Kenai, AK 99611
(907) 283-2690
fax 283-9267

Session Address:
State Capitol: Room 514
Juneau, AK 99801-1182
(907) 465-2828
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Senator John Torgerson

MEMORANDUM

*Sen. Torgerson moved
w/o objection, ADOPTED*

DATE: April 18, 1998

TO: Senator Drue Pearce, Co-Chair
Senate Finance Committee

FROM: *JH* Senator John Torgerson, Chair Senate Finance Subcommittee, DEC
Senator Drue Pearce
Senator Jim Duncan *J*

RE: Department of Environmental Conservation Subcommittee Budget
Recommendations

The attached spreadsheets from Legislative Finance are the reductions made by the subcommittee to the Department of Environmental Conservation.

Alaska State Legislature

Committee Membership

Senate Finance
Senate Resources
Senate Rules
Legislative Budget & Audit



Senator John Torgerson

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April 18, 1998

Department of Environmental Conservation Budget Reductions Justification Senator John Torgerson

1. Division of Administration
Office of the Commissioner (21.3)
This reduction of 21.3 general funds is a reduction of personal services contract. These monies were being used to cover travel within this division and not for the position designated. Since this was not the intent of these funds this decrement was made.
2. Division of Environmental Health 489.6
This is a fund source change from Alaska Drinking Water Fund to Federal Receipts. This was a technical amendment offered by Legislative Finance.
3. Air and Water Quality
Air Quality (50.0)
This denied an increment of 50.0 of statutory designated funds for Cruise Ship air quality compliance. The Department indicated that this was a request by the Cruise Ship Industry, however, it was later discovered that the Industry was not interested in this and since they were the funding source indicated the subcommittee felt it prudent not to allow this increment.
Water Quality (50.0)
The amount of 50.0 is a partial denial of the increment proposed by the Governor. This was a recommendation by the Department in order to reach the Senate Cap.
4. Spill Prevention and Response
Response Fund Administration 54.2
This increment of 54.2 for increased funding to the Local Emergency Planning Committee's is in response to the request for full funding of the 3% outlined in statute. The Subcommittee on the Department of Military and Veteran Affairs has included this increment in their budget also.

This is a total reduction of 67.1 in the Department of Environmental Conservation. Other reductions have been made by the Subcommittee on Human Resources to full fill the cap requirement by the Senate Finance Committee.

Representing the Kenai Peninsula

**Department of Environmental Conservation Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals**

Water Quality - Water Quality Standards (50.0) General Fund

Impact Analysis:

Ensuring that water quality criteria are scientifically based and appropriate to Alaskan conditions is critical to the successful application of the standards. Both regulated industry and the public view the standards as the cornerstone for protecting water quality and allowing responsible development in Alaska. Increased staff resources are needed to keep up with the demands from the public, industry and the Legislature to provide Alaska-specific water quality standards.

It is also important to develop Alaska specific information so that Alaska is not subject to inappropriate national standards, such as arsenic. When EPA subjected Alaska to the National Toxics rule, many Alaska standards were altered or new standards imposed. DEC has had to address each standard individually for removal from the National Toxics Rule. This increment will allow DEC to escalate that effort, an exercise much requested by industries subject to water discharge permits.

Commissioner's Office (21.3) General Fund

Impact Analysis:

Currently, the incumbent Deputy Commissioner is on loan from the Environmental Protection Agency. The Department reimburses the Environmental Protection Agency for partial costs of the position. Costs reimbursed to the Environmental Protection Agency are less than the typical costs for a Deputy Commissioner, thus the proposed reduction.

The Department objects to this cut both in principal and because of the effect it will have on service delivery. The Department negotiated a creative agreement which provided and ability to direct funding to other services. Cutting the funding eliminates incentives to pursue creative options and when, in this case, the inter agency personnel agreement terminates, the Department will have insufficient funding for the actual costs of a Deputy Commissioner. The current agreement with the Environmental Protection Agency ends in July, 1998 and we do not know if it will be renewed.

The Department has used these funds to pursue several very important initiatives such as 1) development of a two-year performance partnership agreement with the Environmental Protection Agency, 2) travel and personal services to conduct surveys of industry, local governments, and the general public about concerns and priorities for environmental issues in the State of Alaska; 3) participation in national and regional training on

preparation of State of the Environment reports; and 4) attendance at multi state workshops on development of performance measures for environmental organizations.

Agency Totals - FY99 Operating Budget

Agency: Department of Environmental Conservation

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Totals for Agency	46,170.5	45,593.6	46,698.4	47,256.3	47,189.2	-67.1	-0.1%
<u>Objects of Expenditure:</u>							
Personal Services	28,636.4	29,260.0	29,702.8	30,527.3	30,418.5	-108.8	-0.4%
Travel	1,694.9	2,652.1	2,578.0	2,613.5	2,611.0	-2.5	-0.1%
Contractual	11,099.5	11,644.2	11,469.8	11,131.8	11,177.3	45.5	0.4%
Commodities	752.5	865.7	865.8	870.7	869.9	-0.8	-0.1%
Equipment	877.8	551.6	558.7	589.7	589.2	-0.5	-0.1%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	3,109.4	1,620.0	1,523.3	1,523.3	1,523.3	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	9,269.1	12,156.3	12,206.0	12,791.1	13,430.7	639.6	5.0%
1003 G/F Match	2,630.7	3,159.8	3,190.2	3,190.2	3,190.2	0.0	0.0%
1004 Gen Fund	9,834.8	7,266.8	7,379.2	7,486.7	7,215.4	-271.3	-3.6%
1005 GF/Prgm	2,853.8	2,758.0	2,758.0	2,768.0	2,768.0	-0.0	-0.0%
1007 I/A Rcpts	3,070.3	845.6	845.6	938.8	938.8	-0.0	-0.0%
1018 EVOSS	61.9	1,785.7	1,785.7	629.7	629.7	0.0	0.0%
1052 Oil/Haz Fd	11,958.2	12,421.5	12,422.5	12,422.5	12,476.7	54.2	0.4%
1053 Invst Loss		88.9	-0.0	-0.0	0.0	0.0	0.0%
1061 CIP Rcpts	1,202.0	2,230.0	2,230.0	2,380.9	2,380.9	0.0	0.0%
1075 Clean Wtr	367.3	445.2	445.2	445.2	445.2	0.0	0.0%
1079 Storg Tank	3,196.4	851.9	852.0	852.0	852.0	0.0	0.0%
1091 GF/Desig	639.3					0.0	0.0%
1093 Clean Air	1,086.7	2,131.2	2,131.3	2,131.3	2,131.3	0.0	0.0%
1100 ADWF				717.2	277.6	-439.6	-61.3%
1108 Stat Desig		452.7	452.7	502.7	452.7	-50.0	-9.9%
<u>Positions:</u>							
Perm Full Time	481.0	483.0	476.0	488.0	488.0	0.0	0.0%
Perm Part Time	12.0	7.0	12.0	6.0	6.0	0.0	0.0%
Non-Perm	4.0	4.0	4.0	4.0	4.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Environmental Conservation

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>
Administration							
1	Office of the Commissioner	472.4	411.9	411.9	411.9	390.6	-21.3 -5.2%
2	Administrative Services	5,800.0	3,479.3	3,503.6	3,475.1	3,475.1	0.0 0.0%
3	Information Technology		0.0	0.0	0.0	-0.0	-0.0 0.0%
	* BRU Total	6,272.4	3,891.2	3,915.5	3,887.0	3,865.7	-21.3 -0.5%
Environmental Health							
4	Environmental Health Director	170.9	167.9	167.9	167.9	167.9	-0.0 -0.0%
5	Animal Industries	542.4	695.5	695.5	695.5	695.5	-0.0 -0.0%
6	Seafood & Sanitation Inspect'n	2,883.5	2,765.7	2,951.4	2,958.9	2,958.9	0.0 0.0%
7	Laboratory Services	2,061.2	2,198.3	2,250.6	2,250.6	2,250.6	0.0 0.0%
8	Drinking Water	1,863.0	2,334.2	3,354.1	3,843.7	3,843.7	-0.0 -0.0%
9	Solid Waste	974.4					0.0 0.0%
10	Municipal Solid Waste		663.2	737.5	737.5	737.5	0.0 0.0%
11	Industrial Solid Waste		310.8	310.8	310.8	310.8	0.0 0.0%
	* BRU Total	8,495.4	9,135.6	10,467.8	10,964.9	10,964.9	-0.0 -0.0%
Statewide Public Services							
12	Statewide Public Services	3,818.8	3,950.7	1,787.4	1,787.4	1,787.4	0.0 0.0%
	* BRU Total	3,818.8	3,950.7	1,787.4	1,787.4	1,787.4	0.0 0.0%
Air and Water Quality							
13	Air and Water Director	221.1	334.4	411.4	461.3	461.3	0.0 0.0%
14	Air Quality	3,972.7	4,495.6	4,566.7	4,875.4	4,825.4	-50.0 -1.0%
15	Water Quality	4,468.1	4,590.7	4,775.0	4,875.0	4,825.0	-50.0 -1.0%
	* BRU Total	8,661.9	9,420.7	9,753.1	10,211.7	10,111.7	-100.0 -1.0%
Spill Prevention and Response							
16	Spill Prevention/Response Dir.	193.1	192.6	192.6	192.6	192.6	0.0 0.0%
17	Contaminated Sites	4,015.5	4,455.0	4,493.8	4,899.2	4,899.2	0.0 0.0%
18	Storage Tank Program	3,704.2	1,995.8	2,260.6	2,302.8	2,302.8	0.0 0.0%
19	Industry Preparedness&Pipeline	2,364.4	2,401.1	2,398.8	2,398.8	2,398.8	0.0 0.0%
20	Prevention and Emergency Resp	2,789.9	2,852.5	3,102.2	3,102.2	3,102.2	0.0 0.0%
21	Response Fund Administration	2,109.3	2,105.0	2,185.5	2,185.5	2,239.7	54.2 2.5%

Component Summary - FY99 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
	Spill Prevention and Response							
	* BRU Total	15,176.4	14,002.0	14,633.5	15,081.1	15,135.3	54.2	0.4%
	Exxon Restoration							
22	Exxon Restoration	61.9	1,785.7	1,785.7	629.7	629.7	0.0	0.0%
	* BRU Total	61.9	1,785.7	1,785.7	629.7	629.7	0.0	0.0%
	Facility Construction and Operations							
23	Facility Construc./Operations	3,683.7	4,407.7	4,355.4	4,694.5	4,694.5	-0.0	-0.0%
	* BRU Total	3,683.7	4,407.7	4,355.4	4,694.5	4,694.5	-0.0	-0.0%
	*** Total Agency Expenditure	46,170.5	46,593.6	46,698.4	47,256.3	47,189.2	-67.1	-0.1%
	Federal Funds	9,269.1	12,156.3	12,206.0	12,791.1	13,430.7	639.6	5.0%
	General Funds	15,958.6	13,184.0	13,327.4	13,444.9	13,173.6	-271.3	-2.0%
	Other Funds	20,942.8	21,252.7	21,165.0	21,020.3	20,584.9	-435.4	-2.1%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Environmental Conservation

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Administration								
1	Office of the Commissioner	314.7	310.5	310.5	310.5	289.2	-21.3	-6.9%
2	Administrative Services	1,106.7	1,026.4	1,080.3	1,080.3	1,080.3	0.0	0.0%
3	Information Technology		-0.0	0.0	0.0	-0.0	-0.0	0.0%
	* BRU Total	1,421.4	1,336.9	1,390.8	1,390.8	1,369.5	-21.3	-1.5%
Environmental Health								
4	Environmental Health Director	170.9	167.9	167.9	167.9	167.9	0.0	0.0%
5	Animal Industries	275.2	314.9	314.9	314.9	314.9	0.0	0.0%
6	Seafood & Sanitation Inspect'n	2,776.9	2,653.8	2,839.5	2,847.0	2,847.0	0.0	0.0%
7	Laboratory Services	1,266.1	1,293.3	1,303.8	1,303.8	1,303.8	0.0	0.0%
8	Drinking Water	831.2	758.5	1,537.4	1,537.4	1,537.4	0.0	0.0%
9	Solid Waste	974.4					0.0	0.0%
10	Municipal Solid Waste		663.2	737.5	737.5	737.5	0.0	0.0%
11	Industrial Solid Waste		310.8	310.8	310.8	310.8	0.0	0.0%
	* BRU Total	6,294.7	6,162.4	7,211.8	7,219.3	7,219.3	0.0	0.0%
Statewide Public Services								
12	Statewide Public Services	1,422.1	1,339.2	198.2	198.2	198.2	0.0	0.0%
	* BRU Total	1,422.1	1,339.2	198.2	198.2	198.2	0.0	0.0%
Air and Water Quality								
13	Air and Water Director	221.1	209.4	209.4	209.4	209.4	0.0	0.0%
14	Air Quality	1,889.1	1,170.5	1,198.9	1,198.9	1,198.9	0.0	0.0%
15	Water Quality	2,478.0	1,715.5	1,789.2	1,889.2	1,839.2	-50.0	-2.6%
	* BRU Total	4,580.2	3,095.4	3,197.5	3,297.5	3,247.5	-50.0	-1.5%
Spill Prevention and Response								
17	Contaminated Sites	199.4					0.0	0.0%
18	Storage Tank Program	2.7					0.0	0.0%
19	Industry Preparedness&Pipeline	64.5					0.0	0.0%
	* BRU Total	266.6	0.0	0.0	0.0	0.0	0.0	0.0%
Facility Construction and Operations								
23	Facility Construc./Operations	1,973.6	1,339.6	1,329.1	1,339.1	1,139.1	-200.0	-14.9%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Environmental Conservation

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Facility Construction and Operations							
	² BRU Total	1,973.6	1,339.6	1,329.1	1,339.1	1,139.1	-200.0	-14.9%
	*** Total Agency Expenditure	15,958.6	13,273.5	13,327.4	13,444.9	13,173.6	-271.3	-2.0%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Environmental Conservation

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration													
Office of the Commissioner													
Reduce Pers Svcs to contract with Fed for Dep Comm salary	Dec	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-21.3											
		-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Health													
Drinking Water													
Technical correction from ADWF to federal receipts	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
1002 Fed Rcpts		489.6											
1100 ADWF		-489.8											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** 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
Air and Water Quality													
Air Quality													
Deny increment for cruise ship air quality compliance	Dec	-50.0	-37.5	-2.5	-8.7	-0.8	-0.5	0.0	0.0	0.0	0.0	0.0	0.0
1106 Stat Desig		-50.0											
		-50.0	-37.5	-2.5	-8.7	-0.8	-0.5	0.0	0.0	0.0	0.0	0.0	0.0
Water Quality													
Deny partial increment to update and Alaskanize standards	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-100.0	-87.5	-2.5	-8.7	-0.8	-0.5	0.0	0.0	0.0	0.0	0.0	0.0
Spill Prevention and Response													
Response Fund Administration													
Increase funding to LEPCs from \$543.4 to \$597.6	Inc	54.2	0.0	0.0	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd		54.2											
		54.2	0.0	0.0	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		54.2	0.0	0.0	54.2	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 Senate

Agency: Department of Environmental Conservation

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Facility Construction and Operations													
Facility Construction and Operations													
Utilizing excess federal Construct Mgt	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
Asst and ADWF funding													
1002 Fed Rcpts		150.0											
1004 Gen Fund		-200.0											
1100 ADWF		50.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** 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
***** Agency Total *****		-67.1	-108.8	-2.5	45.5	-0.8	-0.5	0.0	0.0	0.0	0.0	0.0	0.0

Alaska State Legislature

Committee Membership

Senate Finance
Senate Resources
Senate Rules
Legislative Budget & Audit



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Senator John Torgerson

ADOPTED 4/23 AM
C-1 (Adoptions)

MEMORANDUM

DATE: April 22, 1998

TO: Senator Drue Pearce, Co-Chair
Senate Finance Committee

FROM: Senator John Torgerson
Senator Robin Taylor
Senator Lyman Hoffman

RE: Proposed budget for the Department of Transportation and Public
Facilities Southeast Region and Alaska Marine Highway System

Listed below are the Senate Finance Subcommittee's reductions to the Department of Transportation and Public Facilities Southeast Region and Marine Highway System.

- 1) Elimination of the Assistant Commissioner in the Southeast Region Highway Engineering component: (\$116,104.00)
- 2) Elimination of the Project Coordinator located in the Seattle area: (\$ 97,009.00)
- 3) Elimination of the Naval Architect: (\$120,000.00)
- 4) Reduce the Advertising, printing and binding funding level to the FY 98 level within Marine Vessel Operations Reservations and Marketing: (\$ 67,300.00)

- 5) Reduce Professional Services funding to the FY 98 level within Marine Vessel Operations Southeast Shore Operations:
(\$ 31,200.00)
- 6) Reduce Longshoring funding to the FY 98 level within the Marine Vessel Operations Southwest Shore Operations:
(\$ 78,200.00)
- 7) Food Supply funding to the FY 98 level within the Marine Vessel Operations Southwest Vessel Operations:
(\$ 43,200.00)
- 8) Reduce the cost of Lay-up in Bellingham
(\$ 80,000.00)

Agency Totals - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Totals for Agency	321,178.6	343,929.1	343,889.6	333,201.0	330,730.6	-2,470.4	-0.7%
<u>Objec's of Expenditure:</u>							
Personal Services	194,949.8	213,131.2	204,596.4	202,595.8	202,382.7	-213.1	-0.1%
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	63,136.6	-864.2	-1.4%
Commodities	31,390.7	34,787.3	35,255.0	35,320.4	35,216.8	-103.6	-0.3%
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	26,372.5	-1,282.8	-4.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts	589.3	1,659.7	1,659.7	1,358.9	1,308.9	-50.0	-3.7%
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	124,110.2	-1,445.1	-1.2%
1005 GF/Prgm	2,998.2	5,230.9	5,230.9	5,230.9	5,133.4	-97.5	-1.9%
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 Clt' Rcpts	58,036.4	68,659.1	68,789.1	61,806.1	61,348.2	-457.9	-0.7%
1076 Marine Hwy	69,783.9	74,711.3	74,574.8	72,079.8	71,659.9	-419.9	-0.6%
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	2,725.0	-3.0	-0.1%
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

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
	Administration and Support						
1	Commissioner's Office	895.2	801.1	990.2	984.3	921.5	-62.8 -6.4%
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	921.5	-62.8 -6.4%
	Equal Employment and Civil Rights						
4	Equal Emplmnt & Civil Rights	536.7	722.8	706.7	595.9	551.7	-44.2 -7.4%
	* BRU Total	536.7	722.8	706.7	595.9	551.7	-44.2 -7.4%
	Statewide Internal Review						
5	Statewide Internal Review	730.9	773.1	757.1	696.5	624.7	-71.8 -10.3%
	* BRU Total	730.9	773.1	757.1	696.5	624.7	-71.8 -10.3%
	Statewide Administrative Services						
6	Statewide Admin Services	2,046.7	1,933.8	2,026.7	2,056.7	2,015.7	-41.0 -2.0%
7	Statewide Information Systems	1,697.5	1,667.2	1,830.1	1,830.1	1,590.0	-240.1 -13.1%
8	Statewide St Equip Fleet Admin	876.4	975.0	975.0	2,270.8	2,270.8	0.0 0.0%
9	Regional Admin Services				3,077.6	2,932.9	-144.7 -4.7%
	* BRU Total	4,620.6	4,576.0	4,831.8	9,235.2	8,809.4	-425.8 -4.6%
	Central Region Administrative Services						
20	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						
21	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%
	Northern Region Administrative Services						
26	Northern Region Admin Services		1,945.6	1,936.5	0.0	-0.0	-0.0 0.0%
27	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%
	Northern Region Support Services						
28	Northern Reg 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%

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Southeast Region Administrative Services							
33	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							
34	Southeast Reg 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%
Statewide Planning							
10	Statewide Planning	2,250.3	2,248.0	2,328.2	2,328.2	2,268.4	-59.8 -2.6%
	* BRJ Total	2,250.3	2,248.0	2,328.2	2,328.2	2,268.4	-59.8 -2.6%
Northern Region Planning							
29	Northern Region Planning	1,124.9	1,148.9	1,166.6	1,148.1	1,113.8	-34.3 -3.0%
	* BRU Total	1,124.9	1,148.9	1,166.6	1,148.1	1,113.8	-34.3 -3.0%
Central Region Planning							
22	Central Region Planning	1,155.6	1,266.9	1,233.1	1,233.1	1,142.3	-90.8 -7.4%
	* BRU Total	1,155.6	1,266.9	1,233.1	1,233.1	1,142.3	-90.8 -7.4%
Southeast Region Planning							
35	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%
Statewide Design and Engineering Services							
15	HQ Design & Eng Services				5,907.4	5,889.2	-18.2 -0.3%
16	Central Design & Eng Services				10,873.0	10,634.0	-239.0 -2.2%
17	Northern Design & Eng Services				9,448.5	9,409.2	-39.3 -0.4%
18	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	31,068.7	-296.5 -0.9%
Engineering and Operations							
13	Engineering and Operations	1,877.3	2,079.9	2,106.6	-0.0	-0.0	-0.0 0.0%
14	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%

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Arnd	Senate	Gov Amd to Senate	
Technology Transfer Program								
12	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%
Central Region Design and Construction								
23	Central Reg Engineering Mgmt	3,705.7	4,225.9	4,168.0	-0.0	-0.0	-0.0	0.0%
24	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%
Northern Region Design and Construction								
30	Northern Reg Engineering Mgmt	2,863.7	3,319.9	3,281.7	0.0	-0.0	-0.0	0.0%
31	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%
Southeast Region Design and Construction								
36	Southeast Reg Engineering Mgmt	2,159.0	2,083.7	2,082.6	0.0	0.0	-0.0	0.0%
37	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%
Statewide Construction and CIP Support								
25	Central Construction & CIP				12,463.8	12,463.8	0.0	0.0%
32	Northern Construction & CIP				10,377.1	10,341.1	-36.0	-0.3%
38	Southeast Region Construction				3,575.3	3,459.2	-116.1	-3.2%
	* BRU Total	0.0	0.0	0.0	26,416.2	26,264.1	-152.1	-0.6%
Statewide Facility Maint and Operations								
39	Traffic Signal Management	1,271.6	1,203.0	1,203.0	1,203.0	1,203.0	0.0	0.0%
40	Central Region Facilities	3,440.5	3,580.5	3,503.9	3,383.1	3,351.4	-31.7	-0.9%
41	Northern Region Facilities	7,031.0	7,811.7	7,785.8	7,433.0	7,422.1	-25.9	-0.3%
42	Southeast Region Facilities	4,523.7	3,915.2	3,909.5	3,900.9	3,900.9	-0.0	-0.0%
43	Central Leasing & Property Mgt		592.4	580.2	580.2	580.2	0.0	0.0%
44	North. Leasing & Property Mgt		539.0	527.6	527.6	527.6	0.0	0.0%
45	Central Region M & O Admin	454.9	385.7	295.1	295.1	264.5	-30.6	-10.4%
46	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	17,812.3	-88.2	-0.5%

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Statewide State Equipment Fleet								
47	Central State Equipment Fleet	7,848.5	8,852.3	8,852.3	7,692.6	7,692.6	0.0	0.0%
48	Northern State Equipment Fleet	11,012.7	11,729.9	11,729.9	10,710.6	10,710.6	0.0	0.0%
49	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%
Measurement Standards & Commercial Vehicle Enforcement								
19	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 Highways and Aviation								
50	Central Highways and Aviation	27,903.1	27,970.8	28,191.7	27,974.2	27,452.1	-522.1	-1.9%
	* BRU Total	27,903.1	27,970.8	28,191.7	27,974.2	27,452.1	-522.1	-1.9%
Northern Region Highways and Aviation								
51	Northern Highways & Aviation	36,802.5	37,102.2	37,055.3	37,220.7	37,128.8	-91.9	-0.2%
	* BRU Total	36,802.5	37,102.2	37,055.3	37,220.7	37,128.8	-91.9	-0.2%
Southeast Region Highways and Aviation								
52	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%
International Airports								
63	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%
State Aviation, Leasing and Airport Administration								
11	Statewide Aviation	623.0	674.8	661.6	642.2	629.0	-13.2	-2.1%
	* BRU Total	623.0	674.8	661.6	642.2	629.0	-13.2	-2.1%
Anchorage International Airport								
64	AIA Field Maintenance	4,797.8	5,083.4	5,246.9	5,246.9	5,246.9	0.0	0.0%
65	AIA Building Maintenance	5,882.0	5,779.4	5,676.1	5,676.1	5,676.1	0.0	0.0%
66	AIA Safety	5,806.0	6,166.9	5,941.3	5,941.3	5,941.3	0.0	0.0%
67	AIA Operations	2,103.6	2,310.1	1,485.5	1,485.5	1,485.5	-0.0	-0.0%
68	AIA Custodial	3,333.4	3,551.7	3,224.7	3,224.7	3,224.7	0.0	0.0%
69	AIA Equipment Maintenance	1,866.5	1,783.1	2,020.4	2,020.4	2,020.4	0.0	0.0%
70	AIA Administration	4,150.4	4,666.2	5,745.9	5,725.9	5,725.9	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	Senate	Gov Amd to Senate	
	Anchorage International Airport							
	* BRU Total	27,939.7	29,340.8	29,340.8	29,320.8	29,520.8	0.0	0.0%
	Fairbanks International Airport							
71	FIA Field Maintenance	2,391.4	2,496.6	2,443.7	2,491.7	2,491.7	0.0	0.0%
72	FIA Building Maintenance	1,370.2	1,375.5	1,375.5	1,375.5	1,375.5	0.0	0.0%
73	FIA Safety	2,392.1	2,333.5	2,333.5	2,333.5	2,333.5	0.0	0.0%
74	FIA Operations	690.0	782.3	829.2	964.9	964.9	-0.0	-0.0%
75	FIA Custodial	735.9	736.6	742.6	742.6	742.6	0.0	0.0%
76	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%
	Marine Highway System							
54	Engineering Management	618.0	722.3	722.3	298.8	298.8	0.0	0.0%
55	CIP Program	1,028.1	1,157.4	1,199.5	1,062.4	965.4	-97.0	-9.1%
56	Overhaul	1,570.8	1,818.4	1,818.4	1,818.4	1,698.4	-120.0	-6.6%
	* BRU Total	3,216.9	3,698.1	3,740.2	3,179.6	2,962.6	-217.0	-6.8%
	Marine Vessel Operations							
57	Vessel Operations Management	901.5	702.7	869.6	869.6	869.6	-0.0	-0.0%
59	Southeast Shore Operations	2,990.8	2,995.3	3,105.3	3,105.3	3,074.1	-31.2	-1.0%
60	Southwest Shore Operations	859.0	856.3	951.3	951.3	873.1	-78.2	-8.2%
61	Southwest Vessel Operations	9,371.4	10,025.8	9,930.8	9,725.8	9,682.6	-43.2	-0.4%
58	Reservations and Marketing	2,006.5	1,998.3	1,861.8	1,861.8	1,794.5	-67.3	-3.6%
	* BRU Total	16,129.2	16,578.4	16,718.8	16,513.8	16,293.9	-219.9	-1.3%
	Southeast Vessel Operations							
62	Southeast Vessel Operations	48,876.5	53,040.0	52,930.0	50,640.0	50,560.0	-80.0	-0.2%
	* BRU Total	48,876.5	53,040.0	52,930.0	50,640.0	50,560.0	-80.0	-0.2%
	Alaska Marine Highway System							
77	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%
	Marine Management							
53	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%

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Front Section								
78	Marine Highway Stabilization	28,563.2	27,410.0	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	330,730.6	-2,470.4	-0.7%
	Federal Funds	589.3	1,659.7	1,659.7	1,358.9	1,308.9	-50.0	-3.7%
	General Funds	127,329.8	128,839.9	129,662.6	130,962.6	129,420.0	-1,542.6	-1.2%
	Other Funds	193,259.5	213,429.5	212,567.3	200,879.5	200,001.7	-877.8	-0.4%

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	Senate	Gov Amd to Senate	
Administration and Support								
1	Commissioner's Office	777.4	672.9	850.1	850.1	787.3	-62.8	-7.4%
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	787.3	-62.8	-7.4%
Equal Employment and Civil Rights								
4	Equal Emplmnt & Civil Rights	352.2	359.3	345.2	345.2	301.0	-44.2	-12.8%
	* BRU Total	352.2	359.3	345.2	345.2	301.0	-44.2	-12.8%
Statewide Internal Review								
5	Statewide Internal Review	114.7	162.2	146.2	146.2	74.4	-71.8	-49.1%
	* BRU Total	114.7	162.2	146.2	146.2	74.4	-71.8	-49.1%
Statewide Administrative Services								
6	Statewide Admin Services	1,446.0	1,384.7	1,422.8	1,356.5	1,315.5	-41.0	-3.0%
7	Statewide Information Systems	1,358.0	1,280.5	1,402.9	1,402.9	1,173.8	-229.1	-16.3%
9	Regional Admin Services				1,541.5	1,402.0	-139.5	-9.0%
	* BRU Total	2,804.0	2,665.2	2,825.7	4,300.9	3,891.3	-409.6	-9.5%
Central Region Administrative Services								
20	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								
21	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%
Northern Region Administrative Services								
26	Northern Region Admin Services		1,360.1	1,356.0	-0.0	0.0	0.0	0.0%
27	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								
28	Northern Reg 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	Senate	Gov Amd to Senate	
Southeast Region Administrative Services								
33	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								
34	Southeast Reg 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%
Statewide Planning								
10	Statewide Planning	114.9	150.5	138.7	138.7	97.9	-40.8	-29.4%
	* BRU Total	114.9	150.5	138.7	138.7	97.9	-40.8	-29.4%
Northern Region Planning								
29	Northern Region Planning	98.7	88.2	87.1	87.1	86.0	-1.1	-1.3%
	* BRU Total	98.7	88.2	87.1	87.1	86.0	-1.1	-1.3%
Central Region Planning								
22	Central Region Planning	141.9	132.8	129.4	129.4	126.0	-3.4	-2.6%
	* BRU Total	141.9	132.8	129.4	129.4	126.0	-3.4	-2.6%
Southeast Region Planning								
35	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%
Statewide Design and Engineering Services								
15	HQ Design & Eng Services				990.6	972.4	-18.2	-1.8%
16	Central Design & Eng Services				397.8	287.3	-110.5	-27.8%
17	Northern Design & Eng Services				243.5	204.2	-39.3	-16.1%
18	Southeast Design & Eng Service				325.5	325.5	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	1,957.4	1,789.4	-168.0	-8.6%
Engineering and Operations								
13	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%

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	Senate	Gov Amd to Senate
Technology Transfer Program							
12	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%
Central Region Design and Construction							
23	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%
Northern Region Design and Construction							
30	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%
Southeast Region Design and Construction							
36	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%
Statewide Construction and CIP Support							
25	Central Construction & CIP				373.8	373.8	0.0 0.0%
32	Northern Construction & CIP				338.0	338.0	0.0 0.0%
38	Southeast Region Construction				192.8	117.3	-75.5 -39.2%
	* BRU Total	0.0	0.0	0.0	904.6	829.1	-75.5 -8.3%
Statewide Facility Maint and Operations							
39	Traffic Signal Management	1,271.6	1,203.0	1,203.0	1,203.0	1,203.0	0.0 0.0%
40	Central Region Facilities	2,938.5	2,859.3	2,782.7	2,772.2	2,740.5	-31.7 -1.1%
41	Northern Region Facilities	6,017.8	6,027.8	6,001.9	6,051.2	6,025.3	-25.9 -0.4%
42	Southeast Region Facilities	3,822.5	3,699.4	3,693.7	3,690.5	3,690.5	0.0 0.0%
43	Central Leasing & Property Mgt		522.5	510.3	510.3	510.3	0.0 0.0%
44	North. Leasing & Property Mgt		482.0	470.6	470.6	470.6	0.0 0.0%
45	Central Region M & O Admin	425.0	357.3	266.7	266.7	236.1	-30.6 -11.5%
46	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	15,423.1	-88.2 -0.6%
Measurement Standards & Commercial Vehicle Enforcement							
19	Measure Stnds & 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%

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	Senate	Gov Amd to Senate	
Central Region Highways and Aviation								
50	Central Highways and Aviation	26,719.0	27,263.9	27,484.8	27,475.8	26,953.7	-522.1	-1.9%
	* BRU Total	26,719.0	27,263.9	27,484.8	27,475.8	26,953.7	-522.1	-1.9%
Northern Region Highways and Aviation								
51	Northern Highways & Aviation	35,760.4	35,795.3	35,798.4	36,386.5	36,344.6	-41.9	-0.1%
	* BRU Total	35,760.4	35,795.3	35,798.4	36,386.5	36,344.6	-41.9	-0.1%
Southeast Region Highways and Aviation								
52	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%
State Aviation, Leasing and Airport Administration								
11	Statewide Aviation	430.2	440.0	426.8	426.8	413.6	-13.2	-3.1%
	* BRU Total	430.2	440.0	426.8	426.8	413.6	-13.2	-3.1%
Southeast Vessel Operations								
62	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								
78	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	129,420.0	-1,542.6	-1.2%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration and Support													
Commissioner's Office													
Remove OTI lapse extension amounts not removed by agency	Dec	-62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.8	0.0	0.0	0.0
1004 Gen Fund		-62.8											
*** BRU Total ***		-62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.8	0.0	0.0	0.0
Equal Employment and Civil Rights													
Equal Employment and Civil Rights													
Remove OTI lapse extension amounts not removed by agency	Dec	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.2	0.0	0.0	0.0
1004 Gen Fund		-44.2											
*** BRU Total ***		-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.2	0.0	0.0	0.0
Statewide Internal Review													
Statewide Internal Review													
Remove OTI lapse extension amounts not removed by agency	Dec	-71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71.8	0.0	0.0	0.0
1004 Gen Fund		-71.8											
*** BRU Total ***		-71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71.8	0.0	0.0	0.0
Statewide Administrative Services													
Statewide Administrative Services													
Remove OTI lapse extension amounts not removed by agency	Dec	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.0	0.0	0.0	0.0
1004 Gen Fund		-41.0											
Statewide Information Systems													
Reduce DIS network reallocation	Dec	-54.6	0.0	0.0	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-54.6											
Remove OTI lapse extension amounts not removed by agency	Dec	-163.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-163.2	0.0	0.0	0.0
1004 Gen Fund		-152.2											
1061 CIP Rcpts		-11.0											
Remove OTI lapse extension amounts not removed by agency	Dec	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.3	0.0	0.0	0.0
1004 Gen Fund		-22.3											
		-240.1	0.0	0.0	-54.6	0.0	0.0	0.0	0.0	-185.5	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Statewide Administrative Services													
Regional Administrative Services													
Remove OTI lapse extension amounts not removed by agency	Dec	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-76.0	0.0	0.0	0.0
1004 Gen Fund		-68.0											
1005 GF/Prgm		-8.0											
Remove OTI lapse extension amounts not removed by agency	Dec	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-68.7	0.0	0.0	0.0
1004 Gen Fund		-53.7											
1005 GF/Prgm		-9.8											
1061 CIP Rcpts		-5.2											
		-144.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-144.7	0.0	0.0	0.0
*** BRU Total ***		-425.8	0.0	0.0	-54.6	0.0	0.0	0.0	0.0	-371.2	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
		-0.0	0.0	13.0	67.1	-60.4	-19.7	0.0	0.0	0.0	0.0	0.0	0.0
*** 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
Statewide Planning													
Statewide Planning													
Remove OTI lapse extension amounts not removed by agency	Dec	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-59.8	0.0	0.0	0.0
1004 Gen Fund		-40.8											
1061 CIP Rcpts		-19.0											
		-59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-59.8	0.0	0.0	0.0
*** BRU Total ***		-59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-59.8	0.0	0.0	0.0
Northern Region Planning													
Northern Region Planning													
Remove OTI lapse extension amounts not removed by agency	Dec	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-34.3	0.0	0.0	0.0
1004 Gen Fund		-1.1											
1061 CIP Rcpts		-33.2											
		-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-34.3	0.0	0.0	0.0
*** BRU Total ***		-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-34.3	0.0	0.0	0.0
Central Region Planning													
Central Region Planning													
Remove OTI lapse extension amounts not removed by agency	Dec	-90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.8	0.0	0.0	0.0
1004 Gen Fund		-3.4											

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Central Region Planning													
Central Region Planning													
Remove OTI lapse extension amounts not removed by agency	Dec	-90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.8	0.0	0.0	0.0
1061 CIP Rcpts		-87.4											
		-90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.8	0.0	0.0	0.0
*** BRU Total ***		-90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.8	0.0	0.0	0.0
Statewide Design and Engineering Services													
Headquarters Design and Engineering Services													
Remove OTI lapse extension amounts not removed by agency	Dec	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.2	0.0	0.0	0.0
1004 Gen Fund		-18.2											
		-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.2	0.0	0.0	0.0
Central Design and Engineering Services													
Remove OTI lapse extension amounts not removed by agency	Dec	-110.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.5	0.0	0.0	0.0
1004 Gen Fund		-96.8											
1005 GF/Prgm		-13.7											
Remove OTI lapse extension amounts not removed by agency	Dec	-128.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-128.5	0.0	0.0	0.0
1061 CIP Rcpts		-128.5											
		-239.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-239.0	0.0	0.0	0.0
Northern Design and Engineering Services													
Remove OTI lapse extension amounts not removed by agency	Dec	-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.3	0.0	0.0	0.0
1004 Gen Fund		-39.3											
		-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.3	0.0	0.0	0.0
*** BRU Total ***		-296.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-296.5	0.0	0.0	0.0
Statewide Construction and CIP Support													
Northern Region Construction & CIP Support													
Remove OTI lapse extension amounts not removed by agency	Dec	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.0	0.0	0.0	0.0
1061 CIP Rcpts		-36.0											
		-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.0	0.0	0.0	0.0
Southeast Region Construction													
Eliminate Asst Commissioner position with funding	Dec	-116.1	-116.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-75.5											
1061 CIP Rcpts		-40.6											
		-116.1	-116.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Statewide Construction and CIP Support												
	-152.1	-116.1	0.0	0.0	0.0	0.0	0.0	0.0	-36.0	-1.0	0.0	0.0
Statewide Facility Maint and Operations												
Central Region Facilities												
Remove OTI lapse extension amounts not removed by agency 1004 Gen Fund	-31.7 -31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.7	0.0	0.0	0.0
	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.7	0.0	0.0	0.0
Northern Region Facilities												
Remove OTI lapse extension amounts not removed by agency 1004 Gen Fund 1005 GF/Prgm	-25.9 -25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.9	0.0	0.0	0.0
	-25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.9	0.0	0.0	0.0
Central Region Maintenance and Operations Administration												
Remove OTI lapse extension amounts not removed by agency 1004 Gen Fund	-30.6 -30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.6	0.0	0.0	0.0
	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.6	0.0	0.0	0.0
*** BRU Total ***	-88.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0.0	0.0
Central Region Highways and Aviation												
Central Region Highways and Aviation												
Reverse inc for National Pollutant Discharge Elimination System 1004 Gen Fund	-500.0 -500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Remove OTI lapse extension amounts not removed by agency 1005 GF/Prgm	-22.1 -22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.1	0.0	0.0	0.0
	-522.1	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	-22.1	0.0	0.0	0.0
*** BRU Total ***	-522.1	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	-22.1	0.0	0.0	0.0
Northern Region Highways and Aviation												
Northern Region Highways and Aviation												
Remove OTI lapse extension amounts not removed by agency 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm	-91.9 -91.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-91.9	0.0	0.0	0.0
	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-91.9	0.0	0.0	0.0
*** BRU Total ***	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-91.9	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
State Aviation, Leasing and Airport Administration													
Statewide Aviation													
Remove OTI lapse extension amounts not removed by agency	Dec	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.2	0.0	0.0	0.0
1004 Gen Fund	-13.2												
		-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.2	0.0	0.0	0.0
*** BRU Total ***		-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.2	0.0	0.0	0.0
Anchorage International Airport													
Anchorage Airport Safety													
Reverse Add FAA Liaison position	PosAdj	-0.0	0.0	0.0	0.0	-0.0	-0.0	0.0	0.0	0.0	-1.0	-0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Marine Highway System													
Capital Improvement Program													
Eliminate Project Coordinator position in Seattle, w/funding	Dec	-97.0	-97.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1061 CIP Rcpts	-97.0												
		-97.0	-97.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Overhaul													
Eliminate funding for naval architect contractual services	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy	-120.0												
		-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-217.0	-97.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Marine Vessel Operations													
Southeast Shore Operations													
Reduce professional services to the FY98 level	Dec	-31.2	0.0	0.0	-31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy	-31.2												
		-31.2	0.0	0.0	-31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Southwest Shore Operations													
Reduce longshoring funding to the FY98 level	Dec	-78.2	0.0	0.0	-78.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy	-78.2												
		-78.2	0.0	0.0	-78.2	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 Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Marine Vessel Operations													
Southwest Vessel Operations													
Reduce funding for food supplies to the FY98 level.	Dec	-43.2	0.0	0.0	0.0	-43.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy -43.2													
		-43.2	0.0	0.0	0.0	-43.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reservations and Marketing													
Reduce advertising, printing, & binding to FY98 level	Dec	-67.3	0.0	0.0	-67.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy -67.3													
		-67.3	0.0	0.0	-67.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-219.9	0.0	0.0	-176.7	-43.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Southeast Vessel Operations													
Southwest Vessel Operations													
Reduce funding for lay-up in Bellingham	Dec	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy -80.0													
		-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-2,470.4	-213.1	13.0	-864.2	-103.6	-19.7	0.0	0.0	-1,282.8	-3.0	0.0	0.0

Alaska State Legislature

Committee Membership

Senate Finance
Senate Resources
Senate Rules
Legislative Budget & Audit



District Address:
145 Main St. Loop; Ste. 226
Kenai, AK 99611
(907) 283-2690
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Session Address:
State Capitol: Room 514
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Senator John Torgerson

*moved for adopt - Sen Jacques
obj'd Sen Adams
adopt 5-1-1*

MEMORANDUM

*Sen Adams may
Sen Phillips
absent*

DATE: April 21, 1998

TO: Senator Drue Pearce, Co-Chair
Senate Finance Committee

FROM: Senator John Torgerson, Chair Senate Finance Subcommittee, DOT
Senator Robin Taylor
Senator Lyman Hoffman

RE: Department of Transportation and Public Facilities

The attached spreadsheets from Legislative Finance are the reductions made by the subcommittee to the Department of Transportation and Public Facilities.

Alaska State Legislature

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Senator John Torgerson

MEMORANDUM

TO: Senator Pearce, Co-Chair

FROM: Senator Torgerson, Chair 
Senate Finance Subcommittee, DOT/PF

DATE: April 21, 1998

RE: DOT Closeouts

The Senate Finance Subcommittee on the Department of Transportation and Public Facilities has adopted the below changes. This closeout excludes the Alaska Marine Highway System and the Southeast Region.

- 1) Reduction of \$1,282.8 for Lapse Extension Funds.

828.7	General Fund
83.8	General Fund/program receipts
50.0	Federal expenditure authority
<u>320.3</u>	<u>CIP expenditure authority</u>
1,282.8	Total

- 2) Reduction of 54.6 for Statewide DIS Network : (DIS only requested 37.3)
 - The agency was allocated \$37,300 general funds as part of the statewide DIS Network Reallocation by the Division of Information Services, Department of Administration. This was a statewide net zero reallocation of resources. A total of \$91,900 general funds were, in fact, added by the agency as in-house DIS Network adjustments to the agency's FY 99 budget.

<u>54.6</u>	<u>General Fund</u>
54.6	Total

- 3) A technical amendment was made within Northern Region Support Services to correct a clerical error. Proposed by OMB with a zero fiscal impact.

- 4) Increments Denied by the Subcommittee
 - Central Region Highways and Aviation
 - National Pollutant Discharge Elimination System 500.0
- This will be appropriated in the Capital Budget
- 5) The subcommittee amended the Budget Components within DOT into the following categories in order for money to be appropriated by similar functions rather than regions. The intent being to assist the Legislature in having a better insight as to how funds are expended throughout the State.
 - a. Administration and Support
 - b. Planning
 - c. Design and Engineering
 - d. Construction and CIP Support
 - e. Facility Maintenance and Operations
 - f. State Equipment Fleet
 - g. Measurement Standards & Commercial Vehicle Enforcement
 - h. Central Region Highways and Aviation
 - i. Northern Region Highways and Aviation
 - j. Southeast Region Highways and Aviation
 - k. International Airports
 - l. Marine Highway System
 - m. Marine Highway Stabilization

Agency Totals - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Sen DOT	Gov Amd to Sen DOT	
Totals for Agency	321,178.6	343,929.1	343,889.6	333,201.0	206,039.6	-127,161.4	-38.2%
<u>Objects of Expenditure:</u>							
Personal Services	194,949.8	213,131.2	204,596.4	202,595.8	137,019.2	-65,576.6	-32.4%
Travel	2,653.2	2,901.8	2,992.0	2,986.0	1,695.2	-1,290.8	-43.2%
Contractual	62,109.3	65,583.4	63,853.9	64,000.8	47,923.7	-16,077.1	-25.1%
Commodities	31,390.7	34,787.3	35,255.0	35,320.4	20,138.1	-15,182.3	-43.0%
Equipment	1,512.4	588.2	621.0	642.7	546.2	-96.5	-15.0%
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	-1,282.8	-28,938.1	-104.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts	589.3	1,659.7	1,659.7	1,358.9	1,308.9	-50.0	-3.7%
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	82,758.8	-42,796.5	-34.1%
1005 GF/Prgm	2,998.2	5,230.9	5,230.9	5,230.9	4,656.1	-574.8	-11.0%
1007 I/A Rcpts	5,776.0	5,906.2	5,776.2	4,413.0	3,885.4	-527.6	-12.0%
1026 Hwy Capitl	21,505.5	23,393.7	23,393.7	22,354.0	20,650.6	-1,703.4	-7.6%
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	51,501.4	-10,304.7	-16.7%
1076 Marine Hwy	69,783.9	74,711.3	74,574.8	72,079.8	951.5	-71,128.3	-98.7%
1091 GF/Desig	524.3					0.0	0.0%
1108 Stat Desig		208.4	208.4	298.4	222.3	-76.1	-25.5%
<u>Positions:</u>							
Perm Full Time	2,678.0	2,729.0	2,716.0	2,728.0	1,852.0	-876.0	-32.1%
Perm Part Time	695.0	694.0	652.0	647.0	424.0	-223.0	-34.5%
Non-Perm	0.0	3.0	1.0	1.0	0.0	-1.0	-100.0%

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Sen DOT	Gov Amd to Sen DOT
Administration and Support							
1	Commissioner's Office	895.2	801.1	990.2	984.3	921.5	-62.8 -6.4%
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	921.5	-62.8 -6.4%
Equal Employment and Civil Rights							
4	Equal Emplmnt & Civil Rights	536.7	722.8	706.7	595.9	551.7	-44.2 -7.4%
	* BRU Total	536.7	722.8	706.7	595.9	551.7	-44.2 -7.4%
Statewide Internal Review							
5	Statewide Internal Review	730.9	773.1	757.1	696.5	624.7	-71.8 -10.3%
	* BRU Total	730.9	773.1	757.1	696.5	624.7	-71.8 -10.3%
Statewide Administrative Services							
6	Statewide Admin Services	2,046.7	1,933.8	2,026.7	2,056.7	2,015.7	-41.0 -2.0%
7	Statewide Information Systems	1,697.5	1,667.2	1,830.1	1,830.1	1,590.0	-240.1 -13.1%
8	Statewide St Equip Fleet Admin	876.4	975.0	975.0	2,270.8	2,270.8	0.0 0.0%
9	Regional Admin Services				3,077.6	2,932.9	-144.7 -4.7%
	* BRU Total	4,620.6	4,576.0	4,831.8	9,235.2	8,809.4	-425.8 -4.6%
Central Region Administrative Services							
20	Central Region Admin Services	2,245.0	1,706.3	1,664.2	-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							
21	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%
Northern Region Administrative Services							
26	Northern Region Admin Services		1,945.6	1,936.5	0.0		-0.0 0.0%
27	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%
Northern Region Support Services							
28	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%

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Sen DOT	Gov Amd to Sen DOT
Southeast Region Administrative Services							
33	Southeast Region Admin Service	1,085.7	1,107.1	1,049.9	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							
34	Southeast Support Services				2,268.8		-2,268.8 -100.0%
	* BRU Total	0.0	0.0	0.0	2,268.8	0.0	-2,268.8 -100.0%
Statewide Planning							
10	Statewide Planning	2,250.3	2,248.0	2,328.2	2,328.2	2,268.4	-59.8 -2.6%
	* BRU Total	2,250.3	2,248.0	2,328.2	2,328.2	2,268.4	-59.8 -2.6%
Northern Region Planning							
29	Northern Region Planning	1,124.9	1,148.9	1,166.6	1,148.1	1,113.8	-34.3 -3.0%
	* BRU Total	1,124.9	1,148.9	1,166.6	1,148.1	1,113.8	-34.3 -3.0%
Central Region Planning							
22	Central Region Planning	1,155.6	1,266.9	1,233.1	1,233.1	1,142.3	-90.8 -7.4%
	* BRU Total	1,155.6	1,266.9	1,233.1	1,233.1	1,142.3	-90.8 -7.4%
Southeast Region Planning							
35	Southeast Region Planning	516.7	545.1	550.0	456.4		-456.4 -100.0%
	* BRU Total	516.7	545.1	550.0	456.4	0.0	-456.4 -100.0%
Statewide Design and Engineering Services							
15	HQ Design & Eng Services				5,907.4	5,889.2	-18.2 -0.3%
16	Central Design & Eng Services				10,873.0	10,634.0	-239.0 -2.2%
17	Northern Design & Eng Services				9,449.5	9,409.2	-39.3 -0.4%
18	Southeast Design & Eng Service				5,136.3		-5,136.3 -100.0%
	* BRU Total	0.0	0.0	0.0	31,365.2	25,932.4	-5,432.8 -17.3%
Engineering and Operations							
13	Engineering and Operations	1,877.3	2,079.9	2,106.6	-0.0		0.0 0.0%
14	Statewide CIP Program	3,225.6	4,526.5	4,548.7	-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%

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Sen DOT	Gov Amd to Sen DOT
Technology Transfer Program							
12	Technology Transfer Program	244.1	14.5	14.1	0.0		-0.0 0.0%
	* BRU Total	244.1	14.5	14.1	0.0	0.0	-0.0 0.0%
Central Region Design and Construction							
23	Central Reg Engineering Mgmt	3,705.7	4,225.9	4,168.0	-0.0		0.0 0.0%
24	Central Region CIP Program	18,726.3	21,515.6	21,377.4	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%
Northern Region Design and Construction							
30	Northern Reg Engineering Mgmt	2,863.7	3,319.9	3,281.7	0.0		-0.0 0.0%
31	Northern Region CIP Program	15,466.7	19,629.4	19,593.4	-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%
Southeast Region Design and Construction							
36	Southeast Reg Engineering Mgmt	2,159.0	2,083.7	2,082.6	0.0		-0.0 0.0%
37	Southeast Region CIP Program	6,346.8	7,565.2	7,565.2	-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%
Statewide Construction and CIP Support							
25	Central Construction & CIP				12,463.8	12,463.8	0.0 0.0%
32	Northern Construction & CIP				10,377.1	10,341.1	-36.0 -0.3%
38	Southeast Region Construction				3,575.3		-3,575.3 -100.0%
	* BRU Total	0.0	0.0	0.0	26,416.2	22,804.9	-3,611.3 -13.7%
Statewide Facility Maint and Operations							
39	Traffic Signal Management	1,271.6	1,203.0	1,203.0	1,203.0	1,203.0	0.0 0.0%
40	Central Region Facilities	3,440.5	3,580.5	3,503.9	3,383.1	3,351.4	-31.7 -0.9%
41	Northern Region Facilities	7,031.0	7,811.7	7,785.8	7,448.0	7,422.1	-25.9 -0.3%
42	Southeast Region Facilities	4,523.7	3,915.2	3,909.5	3,900.9		-3,900.9 -100.0%
43	Central Leasing & Property Mgt		592.4	580.2	580.2	580.2	0.0 0.0%
44	North. Leasing & Property Mgt		539.0	527.6	527.6	527.6	0.0 0.0%
45	Central Region M & O Admin	454.9	385.7	295.1	295.1	264.5	-30.6 -10.4%
46	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	13,911.4	-3,989.1 -22.3%

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Sen DOT	Gov Amd to Sen DOT
Statewide State Equipment Fleet							
47	Central State Equipment Fleet	7,848.5	8,852.3	8,852.3	7,692.6	7,692.6	0.0 0.0%
48	Northern State Equipment Fleet	11,012.7	11,729.9	11,729.9	10,710.6	10,710.6	0.0 0.0%
49	Southeast State Equipmnt Fleet	1,770.6	2,227.0	2,227.0	1,889.9		-1,889.9 -100.0%
	* BRU Total	20,631.8	22,809.2	22,809.2	20,293.1	18,403.2	-1,889.9 -9.3%
Measurement Standards & Commercial Vehicle Enforcement							
19	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 Highways and Aviation							
50	Central Highways and Aviation	27,903.1	27,970.8	28,191.7	27,974.2	27,452.1	-522.1 -1.9%
	* BRU Total	27,903.1	27,970.8	28,191.7	27,974.2	27,452.1	-522.1 -1.9%
Northern Region Highways and Aviation							
51	Northern Highways & Aviation	36,602.5	37,102.2	37,055.3	37,220.7	37,128.8	-91.9 -0.2%
	* BRU Total	36,602.5	37,102.2	37,055.3	37,220.7	37,128.8	-91.9 -0.2%
Southeast Region Highways and Aviation							
52	Southeast Highways & Aviation	9,054.0	9,405.5	9,420.2	9,604.9		-9,604.9 -100.0%
	* BRU Total	9,054.0	9,405.5	9,420.2	9,604.9	0.0	-9,604.9 -100.0%
International Airports							
63	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%
State Aviation, Leasing and Airport Administration							
11	Statewide Aviation	623.0	674.8	661.6	642.2	629.0	-13.2 -2.1%
	* BRU Total	623.0	674.8	661.6	642.2	629.0	-13.2 -2.1%
Anchorage International Airport							
64	AIA Field Maintenance	4,797.8	5,083.4	5,246.9	5,246.9	5,246.9	0.0 0.0%
65	AIA Building Maintenance	5,882.0	5,779.4	5,676.1	5,676.1	5,676.1	-0.0 -0.0%
66	AIA Safety	5,806.0	6,166.9	5,941.3	5,941.3	5,941.3	0.0 0.0%
67	AIA Operations	2,103.6	2,310.1	1,485.5	1,485.5	1,485.5	-0.0 -0.0%
68	AIA Custodial	3,333.4	3,551.7	3,224.7	3,224.7	3,224.7	0.0 0.0%
69	AIA Equipment Maintenance	1,866.5	1,783.1	2,020.4	2,020.4	2,020.4	0.0 0.0%
70	AIA Administration	4,150.4	4,666.2	5,745.9	5,725.9	5,725.9	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	Sen DOT	Gov Amd to Sen DOT
	Anchorage International Airport						
	* BRU Total	27,939.7	29,340.8	29,340.8	29,320.8	29,320.8	-0.0 -0.0%
	Fairbanks International Airport						
71	FIA Field Maintenance	2,391.4	2,496.6	2,443.7	2,491.7	2,491.7	0.0 0.0%
72	FIA Building Maintenance	1,370.2	1,375.5	1,375.5	1,375.5	1,375.5	0.0 0.0%
73	FIA Safety	2,392.1	2,333.5	2,333.5	2,333.5	2,333.5	0.0 0.0%
74	FIA Operations	690.0	782.3	829.2	964.9	964.9	0.0 0.0%
75	FIA Custodial	735.9	736.6	742.6	742.6	742.6	0.0 0.0%
76	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%
	Marine Highway System						
54	Engineering Management	618.0	722.3	722.3	298.8		-298.8 -100.0%
55	CIP Program	1,028.1	1,157.4	1,199.5	1,062.4		-1,062.4 -100.0%
56	Overhaul	1,570.8	1,818.4	1,818.4	1,818.4		-1,818.4 -100.0%
	* BRU Total	3,216.9	3,698.1	3,740.2	3,179.6	0.0	-3,179.6 -100.0%
	Marine Vessel Operations						
57	Vessel Operations Management	901.5	702.7	869.6	869.6		-869.6 -100.0%
58	Reservations and Marketing	2,006.5	1,998.3	1,861.8	1,861.8		-1,861.8 -100.0%
59	Southeast Shore Operations	2,990.8	2,995.3	3,105.3	3,105.3		-3,105.3 -100.0%
60	Southwest Shore Operations	859.0	856.3	951.3	951.3		-951.3 -100.0%
61	Southwest Vessel Operations	9,371.4	10,025.8	9,930.8	9,725.8		-9,725.8 -100.0%
	* BRU Total	16,129.2	16,578.4	16,718.8	16,513.8	0.0	-16,513.8 -100.0%
	Southeast Vessel Operations						
62	Southeast Vessel Operations	48,876.5	53,040.0	52,930.0	50,640.0		-50,640.0 -100.0%
	* BRU Total	48,876.5	53,040.0	52,930.0	50,640.0	0.0	-50,640.0 -100.0%
	Alaska Marine Highway System						
77	Administration	136.4	110.6	-0.0	-0.0		0.0 0.0%
	* BRU Total	136.4	110.6	-0.0	-0.0	0.0	0.0 0.0%
	Marine Management						
53	Support Services	2,585.6	2,483.7	2,385.3	-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%

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Sen DOT	Gov Amd to Sen DOT	
	Front Section							
78	Marine Highway Stabilization	28,563.2	27,440.0	27,358.1	28,158.1		-28,158.1	-100.0%
	* BRU Total	28,563.2	27,440.0	27,358.1	28,158.1	0.0	-28,158.1	-100.0%
	*** Total Agency Expenditure	321,178.6	343,929.1	343,889.6	333,201.0	206,039.6	-127,161.4	-38.2%
	Federal Funds	589.3	1,659.7	1,659.7	1,358.9	1,308.9	-50.0	-3.7%
	General Funds	127,329.8	128,839.9	129,662.6	130,962.6	87,591.3	-43,371.3	-33.1%
	Other Funds	193,259.5	213,429.5	212,567.3	200,879.5	117,139.4	-83,740.1	-41.7%

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	Sen DOT	Gov Amd to Sen DOT	
	Administration and Support							
1	Commissioner's Office	777.4	672.9	850.1	850.1	787.3	-62.8	-7.4%
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	787.3	-62.8	-7.4%
	Equal Employment and Civil Rights							
4	Equal Emplmnt & Civil Rights	352.2	359.3	345.2	345.2	301.0	-44.2	-12.8%
	* BRU Total	352.2	359.3	345.2	345.2	301.0	-44.2	-12.8%
	Statewide Internal Review							
5	Statewide Internal Review	114.7	162.2	146.2	146.2	74.4	-71.8	-49.1%
	* BRU Total	114.7	162.2	146.2	146.2	74.4	-71.8	-49.1%
	Statewide Administrative Services							
6	Statewide Admin Services	1,446.0	1,384.7	1,422.8	1,356.5	1,315.5	-41.0	-3.0%
7	Statewide Information Systems	1,358.0	1,280.5	1,402.9	1,402.9	1,173.8	-229.1	-16.3%
9	Regional Admin Services				1,541.5	1,402.0	-139.5	-9.0%
	* BRU Total	2,804.0	2,665.2	2,825.7	4,300.9	3,891.3	-409.6	-9.5%
	Central Region Administrative Services							
20	Central Region Admin Services	1,834.5	1,348.1	1,300.8	-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							
21	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%
	Northern Region Administrative Services							
26	Northern Region Admin Services		1,360.1	1,356.0	-0.0		0.0	0.0%
27	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							
28	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	Sen DOT	Gov Amd to Sen DOT
Southeast Region Administrative Services							
33	Southeast Region Admin Service	839.2	874.5	806.1	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							
34	Southeast Support Services				495.0		-495.0 -100.0%
	* BRU Total	0.0	0.0	0.0	495.0	0.0	-495.0 -100.0%
Statewide Planning							
10	Statewide Planning	114.9	150.5	138.7	138.7	97.9	-40.8 -29.4%
	* BRU Total	114.9	150.5	138.7	138.7	97.9	-40.8 -29.4%
Northern Region Planning							
29	Northern Region Planning	98.7	88.2	87.1	87.1	86.0	-1.1 -1.3%
	* BRU Total	98.7	88.2	87.1	87.1	86.0	-1.1 -1.3%
Central Region Planning							
22	Central Region Planning	141.9	132.8	129.4	129.4	126.0	-3.4 -2.6%
	* BRU Total	141.9	132.8	129.4	129.4	126.0	-3.4 -2.6%
Southeast Region Planning							
35	Southeast Region Planning	19.1	43.4	21.1	21.1		-21.1 -100.0%
	* BRU Total	19.1	43.4	21.1	21.1	0.0	-21.1 -100.0%
Statewide Design and Engineering Services							
15	HQ Design & Eng Services				990.6	972.4	-18.2 -1.8%
16	Central Design & Eng Services				397.8	287.3	-110.5 -27.8%
17	Northern Design & Eng Services				243.5	204.2	-39.3 -16.1%
18	Southeast Design & Eng Service				325.5		-325.5 -100.0%
	* BRU Total	0.0	0.0	0.0	1,957.4	1,463.9	-493.5 -25.2%
Engineering and Operations							
13	Engineering and Operations	996.7	941.7	990.6	-0.0		0.0 0.0%
	* BRU Total	996.7	941.7	990.6	-0.0	0.0	0.0 0.0%
Technology Transfer Program							
12	Technology Transfer Program	10.5	0.4	0.0	0.0		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	Sen DOT	Gov Amd to Sen DOT	
	Technology Transfer Program							
	* BRU Total	10.5	0.4	0.0	0.0	0.0	0.0	0.0%
	Central Region Design and Construction							
23	Central Reg Engineering Mgmt	812.5	779.5	771.6	-0.0		0.0	0.0%
	* BRU Total	812.5	779.5	771.6	-0.0	0.0	0.0	0.0%
	Northern Region Design and Construction							
30	Northern Reg Engineering Mgmt	750.9	669.7	581.5	-0.0		0.0	0.0%
	* BRU Total	750.9	669.7	581.5	-0.0	0.0	0.0	0.0%
	Southeast Region Design and Construction							
36	Southeast Reg Engineering Mgmt	462.7	519.4	518.3	0.0		-0.0	0.0%
	* BRU Total	462.7	519.4	518.3	0.0	0.0	-0.0	0.0%
	Statewide Construction and CIP Support							
25	Central Construction & CIP				373.8	373.8	0.0	0.0%
32	Northern Construction & CIP				338.0	338.0	0.0	0.0%
38	Southeast Region Construction				192.8		-192.8	-100.0%
	* BRU Total	0.0	0.0	0.0	904.6	711.8	-192.8	-21.3%
	Statewide Facility Maint and Operations							
39	Traffic Signal Management	1,271.6	1,203.0	1,203.0	1,203.0	1,203.0	0.0	0.0%
40	Central Region Facilities	2,938.5	2,859.3	2,782.7	2,772.2	2,740.5	-31.7	-1.1%
41	Northern Region Facilities	6,017.8	6,027.8	6,001.9	6,051.2	6,025.3	-25.9	-0.4%
42	Southeast Region Facilities	3,822.5	3,699.4	3,693.7	3,690.5		-3,690.5	-100.0%
43	Central Leasing & Property Mgt		522.5	510.3	510.3	510.3	0.0	0.0%
44	North. Leasing & Property Mgt		482.0	470.6	470.6	470.6	0.0	0.0%
45	Central Region M & O Admin	425.0	357.3	266.7	266.7	236.1	-30.6	-11.5%
46	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	11,732.6	-3,778.7	-24.4%
	Measurement Standards & Commercial Vehicle Enforcement							
19	Measure Stnds & 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 Highways and Aviation							
50	Central Highways and Aviation	26,719.0	27,263.9	27,484.8	27,475.8	26,953.7	-522.1	-1.9%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Transportation/Public Facilities

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Sen DOT</u>	<u>Gov Amd to Sen DOT</u>
	Central Region Highways and Aviation						
	* BRU Total	26,719.0	27,263.9	27,484.8	27,475.8	26,953.7	-522.1 -1.9%
	Northern Region Highways and Aviation						
51	Northern Highways & Aviation	35,760.4	35,795.3	35,798.4	36,386.5	36,344.6	-41.9 -0.1%
	* BRU Total	35,760.4	35,795.3	35,798.4	36,386.5	36,344.6	-41.9 -0.1%
	Southeast Region Highways and Aviation						
52	Southeast Highways & Aviation	8,839.1	9,121.2	9,135.9	9,021.2		-9,021.2 -100.0%
	* BRU Total	8,839.1	9,121.2	9,135.9	9,021.2	0.0	-9,021.2 -100.0%
	State Aviation, Leasing and Airport Administration						
11	Statewide Aviation	430.2	440.0	426.8	426.8	413.6	-13.2 -3.1%
	* BRU Total	430.2	440.0	426.8	426.8	413.6	-13.2 -3.1%
	Southeast Vessel Operations						
62	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						
78	Marine Highway Stabilization	28,563.2	27,440.0	27,358.1	28,158.1		-28,158.1 -100.0%
	* BRU Total	28,563.2	27,440.0	27,358.1	28,158.1	0.0	-28,158.1 -100.0%
	*** Total Agency Expenditure	127,329.8	129,565.6	129,662.6	130,962.6	87,591.3	-43,371.3 -33.1%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Sen DOT

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration and Support													
Commissioner's Office													
Remove OTI lapse extension amounts not removed by agency	Dec	-62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.8	0.0	0.0	0.0
1004 Gen Fund		-62.8											
		-62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.8	0.0	0.0	0.0
*** BRU Total ***		-62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.8	0.0	0.0	0.0
Equal Employment and Civil Rights													
Equal Employment and Civil Rights													
Remove OTI lapse extension amounts not removed by agency	Dec	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.2	0.0	0.0	0.0
1004 Gen Fund		-44.2											
		-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.2	0.0	0.0	0.0
*** BRU Total ***		-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.2	0.0	0.0	0.0
Statewide Internal Review													
Statewide Internal Review													
Remove OTI lapse extension amounts not removed by agency	Dec	-71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71.8	0.0	0.0	0.0
1004 Gen Fund		-71.8											
		-71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71.8	0.0	0.0	0.0
*** BRU Total ***		-71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71.8	0.0	0.0	0.0
Statewide Administrative Services													
Statewide Administrative Services													
Remove OTI lapse extension amounts not removed by agency	Dec	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.0	0.0	0.0	0.0
1004 Gen Fund		-41.0											
		-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.0	0.0	0.0	0.0
Statewide Information Systems													
Reduce DIS network reallocation	Dec	-54.6	0.0	0.0	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-54.6											
Remove OTI lapse extension amounts not removed by agency	Dec	-163.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-163.2	0.0	0.0	0.0
1004 Gen Fund		-152.2											
1061 CIP Rcpts		-11.0											
Remove OTI lapse extension amounts not removed by agency	Dec	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.3	0.0	0.0	0.0
1004 Gen Fund		-22.3											
		-240.1	0.0	0.0	-54.6	0.0	0.0	0.0	0.0	-185.5	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Sen DOT

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Statewide Administrative Services													
Regional Administrative Services													
Remove OTI lapse extension amounts not removed by agency	Dec	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-76.0	0.0	0.0	0.0
1004 Gen Fund		-68.0											
1005 GF/Prgm		-8.0											
Remove OTI lapse extension amounts not removed by agency	Dec	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-68.7	0.0	0.0	0.0
1004 Gen Fund		-53.7											
1005 GF/Prgm		-9.8											
1061 CIP Rcpts		-5.2											
		-144.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-144.7	0.0	0.0	0.0
*** BRU Total ***		-425.8	0.0	0.0	-54.6	0.0	0.0	0.0	0.0	-371.2	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
		-0.0	0.0	13.0	67.1	-60.4	-19.7	0.0	0.0	0.0	0.0	0.0	0.0
*** 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
Statewide Planning													
Statewide Planning													
Remove OTI lapse extension amounts not removed by agency	Dec	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-59.8	0.0	0.0	0.0
1004 Gen Fund		-40.8											
1061 CIP Rcpts		-19.0											
		-59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-59.8	0.0	0.0	0.0
*** BRU Total ***		-59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-59.8	0.0	0.0	0.0
Northern Region Planning													
Northern Region Planning													
Remove OTI lapse extension amounts not removed by agency	Dec	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-34.3	0.0	0.0	0.0
1004 Gen Fund		-1.1											
1061 CIP Rcpts		-33.2											
		-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-34.3	0.0	0.0	0.0
*** BRU Total ***		-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-34.3	0.0	0.0	0.0
Central Region Planning													
Central Region Planning													
Remove OTI lapse extension amounts not removed by agency	Dec	-90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.8	0.0	0.0	0.0
1004 Gen Fund		-3.4											

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Sen DOT

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Central Region Planning													
Central Region Planning													
Remove OTI lapse extension amounts not removed by agency	Dec	-90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.8	0.0	0.0	0.0
1061 CIP Rcpts		-87.4											
		-90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.8	0.0	0.0	0.0
*** BRU Total ***		-90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.8	0.0	0.0	0.0
Statewide Design and Engineering Services													
Headquarters Design and Engineering Services													
Remove OTI lapse extension amounts not removed by agency	Dec	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.2	0.0	0.0	0.0
1004 Gen Fund		-18.2											
		-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.2	0.0	0.0	0.0
Central Design and Engineering Services													
Remove OTI lapse extension amounts not removed by agency	Dec	-110.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.5	0.0	0.0	0.0
1004 Gen Fund		-96.8											
1005 GF/Prgm		-13.7											
Remove OTI lapse extension amounts not removed by agency	Dec	-128.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-128.5	0.0	0.0	0.0
1061 CIP Rcpts		-128.5											
		-239.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-239.0	0.0	0.0	0.0
Northern Design and Engineering Services													
Remove OTI lapse extension amounts not removed by agency	Dec	-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.3	0.0	0.0	0.0
1004 Gen Fund		-39.3											
		-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.3	0.0	0.0	0.0
*** BRU Total ***		-296.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-296.5	0.0	0.0	0.0
Statewide Construction and CIP Support													
Northern Region Construction & CIP Support													
Remove OTI lapse extension amounts not removed by agency	Dec	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.0	0.0	0.0	0.0
1061 CIP Rcpts		-36.0											
		-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.0	0.0	0.0	0.0
*** BRU Total ***		-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.0	0.0	0.0	0.0
Statewide Facility Maint and Operations													
Central Region Facilities													
Remove OTI lapse extension amounts not removed by agency	Dec	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.7	0.0	0.0	0.0
1004 Gen Fund		-31.7											

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Sen DOT

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Statewide Facility Maint and Operations												
Central Region Facilities												
	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.7	0.0	0.0	0.0
Northern Region Facilities												
Remove OTI lapse extension amounts not removed by agency	Dec -25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.9	0.0	0.0	0.0
1004 Gen Fund	-11.9											
1005 GF/Prgm	-14.0											
	-25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.9	0.0	0.0	0.0
Central Region Maintenance and Operations Administration												
Remove OTI lapse extension amounts not removed by agency	Dec -30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.6	0.0	0.0	0.0
1004 Gen Fund	-30.6											
	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.6	0.0	0.0	0.0
*** BRU Total ***	-88.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0.0	0.0
Central Region Highways and Aviation												
Central Region Highways and Aviation												
Reverse inc for National Pollutant Discharge Elimination System	Dec -500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-500.0											
Remove OTI lapse extension amounts not removed by agency	Dec -22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.1	0.0	0.0	0.0
1005 GF/Prgm	-22.1											
	-22.1	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	-22.1	0.0	0.0	0.0
*** BRU Total ***	-522.1	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	-22.1	0.0	0.0	0.0
Northern Region Highways and Aviation												
Northern Region Highways and Aviation												
Remove OTI lapse extension amounts not removed by agency	Dec -91.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-91.9	0.0	0.0	0.0
1002 Fed Rcpts	-50.0											
1004 Gen Fund	-12.0											
1005 GF/Prgm	-29.9											
	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-91.9	0.0	0.0	0.0
*** BRU Total ***	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-91.9	0.0	0.0	0.0
State Aviation, Leasing and Airport Administration												
Statewide Aviation												
Remove OTI lapse extension amounts not removed by agency	Dec -13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.2	0.0	0.0	0.0
1004 Gen Fund	-13.2											
	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.2	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Sen DOT

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>State Aviation, Leasing and Airport Administration</u>												
*** BRU Total ***	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.2	0.0	0.0	0.0
<u>Anchorage International Airport</u>												
<u>Anchorage Airport Safety</u>												
Reverse Add FAA Liaison position												
PosAdj	-0.0	0.0	0.0	0.0	-0.0	-0.0	0.0	0.0	0.0	-1.0	-0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
***** Agency Total *****	-1,837.4	0.0	13.0	-487.5	-60.4	-19.7	0.0	0.0	-1,282.8	-1.0	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

Language

Senate

- The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1998.

Intent - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

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

Language

Senate

- The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1998.

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Sen Sub

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration and Support													
Commissioner's Office													
Remove OTI lapse extension amounts not removed by agency	Dec	-62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.8	0.0	0.0	0.0
1004 Gen Fund		-62.8											
		-62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.8	0.0	0.0	0.0
*** BRU Total ***		-62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.8	0.0	0.0	0.0
Equal Employment and Civil Rights													
Equal Employment and Civil Rights													
Remove OTI lapse extension amounts not removed by agency	Dec	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.2	0.0	0.0	0.0
1004 Gen Fund		-44.2											
		-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.2	0.0	0.0	0.0
*** BRU Total ***		-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.2	0.0	0.0	0.0
Statewide Internal Review													
Statewide Internal Review													
Remove OTI lapse extension amounts not removed by agency	Dec	-71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71.8	0.0	0.0	0.0
1004 Gen Fund		-71.8											
		-71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71.8	0.0	0.0	0.0
*** BRU Total ***		-71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71.8	0.0	0.0	0.0
Statewide Administrative Services													
Statewide Administrative Services													
Remove OTI lapse extension amounts not removed by agency	Dec	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.0	0.0	0.0	0.0
1004 Gen Fund		-41.0											
		-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.0	0.0	0.0	0.0
Statewide Information Systems													
Reduce DIS network reallocation	Dec	-54.6	0.0	0.0	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-54.6											
Remove OTI lapse extension amounts not removed by agency	Dec	-163.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-163.2	0.0	0.0	0.0
1004 Gen Fund		-152.2											
1061 CIP Rcpts		-11.0											
Remove OTI lapse extension amounts not removed by agency	Dec	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.3	0.0	0.0	0.0
1004 Gen Fund		-22.3											
		-240.1	0.0	0.0	-54.6	0.0	0.0	0.0	0.0	-185.5	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Sen Sub

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Statewide Administrative Services													
Regional Administrative Services													
Remove OTI lapse extension amounts not removed by agency	Dec	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-78.0	0.0	0.0	0.0
1004 Gen Fund		-68.0											
1005 GF/Prgm		-8.0											
Remove OTI lapse extension amounts not removed by agency	Dec	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-68.7	0.0	0.0	0.0
1004 Gen Fund		-53.7											
1005 GF/Prgm		-9.8											
1061 CIP Rcpts		-5.2											
		-144.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-144.7	0.0	0.0	0.0
*** BRU Total ***		-425.8	0.0	0.0	-54.6	0.0	0.0	0.0	0.0	-371.2	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
		-0.0	0.0	13.0	67.1	-60.4	-19.7	0.0	0.0	0.0	0.0	0.0	0.0
*** 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
Statewide Planning													
Statewide Planning													
Remove OTI lapse extension amounts not removed by agency	Dec	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-59.8	0.0	0.0	0.0
1004 Gen Fund		-40.8											
1061 CIP Rcpts		-19.0											
		-59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-59.8	0.0	0.0	0.0
*** BRU Total ***		-59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-59.8	0.0	0.0	0.0
Northern Region Planning													
Northern Region Planning													
Remove OTI lapse extension amounts not removed by agency	Dec	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-34.3	0.0	0.0	0.0
1004 Gen Fund		-1.1											
1061 CIP Rcpts		-33.2											
		-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-34.3	0.0	0.0	0.0
*** BRU Total ***		-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-34.3	0.0	0.0	0.0
Central Region Planning													
Central Region Planning													
Remove OTI lapse extension amounts not removed by agency	Dec	-90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.8	0.0	0.0	0.0
1004 Gen Fund		-3.4											

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Sen Sub

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Central Region Planning													
Central Region Planning													
Remove OTI lapse extension amounts not removed by agency	Dec	-90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.8	0.0	0.0	0.0
1061 CIP Rcpts		-87.4											
		-90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.8	0.0	0.0	0.0
*** BRU Total ***		-90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.8	0.0	0.0	0.0
Statewide Design and Engineering Services													
Headquarters Design and Engineering Services													
Remove OTI lapse extension amounts not removed by agency	Dec	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.2	0.0	0.0	0.0
1004 Gen Fund		-18.2											
		-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.2	0.0	0.0	0.0
Central Design and Engineering Services													
Remove OTI lapse extension amounts not removed by agency	Dec	-110.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.5	0.0	0.0	0.0
1004 Gen Fund		-96.8											
1005 GF/Prgm		-13.7											
Remove OTI lapse extension amounts not removed by agency	Dec	-128.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-128.5	0.0	0.0	0.0
1061 CIP Rcpts		-128.5											
		-239.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-239.0	0.0	0.0	0.0
Northern Design and Engineering Services													
Remove OTI lapse extension amounts not removed by agency	Dec	-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.3	0.0	0.0	0.0
1004 Gen Fund		-39.3											
		-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.3	0.0	0.0	0.0
*** BRU Total ***		-296.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-296.5	0.0	0.0	0.0
Statewide Construction and CIP Support													
Northern Region Construction & CIP Support													
Remove OTI lapse extension amounts not removed by agency	Dec	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.0	0.0	0.0	0.0
1061 CIP Rcpts		-36.0											
		-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.0	0.0	0.0	0.0
*** BRU Total ***		-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.0	0.0	0.0	0.0
Statewide Facility Maint and Operations													
Central Region Facilities													
Remove OTI lapse extension amounts not removed by agency	Dec	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.7	0.0	0.0	0.0
1004 Gen Fund		-31.7											

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Sen Sub

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Statewide Facility Maint and Operations													
Central Region Facilities													
		-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.7	0.0	0.0	0.0
Northern Region Facilities													
Remove OTI lapse extension amounts not removed by agency	Dec	-25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.9	0.0	0.0	0.0
1004 Gen Fund		-11.9											
1005 GF/Prgm		-14.0											
		-25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.9	0.0	0.0	0.0
Central Region Maintenance and Operations Administration													
Remove OTI lapse extension amounts not removed by agency	Dec	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.6	0.0	0.0	0.0
1004 Gen Fund		-30.6											
		-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.6	0.0	0.0	0.0
*** BRU Total ***		-88.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0.0	0.0
Central Region Highways and Aviation													
Central Region Highways and Aviation													
Reverse inc for National Pollutant Discharge Elimination System	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-500.0											
Remove OTI lapse extension amounts not removed by agency	Dec	-22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.1	0.0	0.0	0.0
1005 GF/Prgm		-22.1											
		-522.1	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	-22.1	0.0	0.0	0.0
*** BRU Total ***		-522.1	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	-22.1	0.0	0.0	0.0
Northern Region Highways and Aviation													
Northern Region Highways and Aviation													
Remove OTI lapse extension amounts not removed by agency	Dec	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-91.9	0.0	0.0	0.0
1002 Fed Rcpts		-50.0											
1004 Gen Fund		-12.0											
1005 GF/Prgm		-29.9											
		-91.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-91.9	0.0	0.0	0.0
*** BRU Total ***		-91.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-91.9	0.0	0.0	0.0
State Aviation, Leasing and Airport Administration													
Statewide Aviation													
Remove OTI lapse extension amounts not removed by agency	Dec	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.2	0.0	0.0	0.0
1004 Gen Fund		-13.2											
		-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.2	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Sen Sub

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>State Aviation, Leasing and Airport Administration</u>													
*** BRU Total ***		-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.2	0.0	0.0	0.0
<u>Anchorage International Airport</u>													
<u>Anchorage Airport Safety</u>													
	Reverse Add FAA Liaison position												
	PosAdj	-0.0	0.0	0.0	0.0	-0.0	-0.0	0.0	0.0	0.0	-1.0	-0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
***** Agency Total *****		-1,837.4	0.0	13.0	-487.5	-60.4	-19.7	0.0	0.0	-1,282.8	-1.0	0.0	0.0

Agency Totals - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

	Gov Amd	Sen Sub	Gov Amd to Sen Sub	
Totals for Agency	333,201.0	206,039.6	-127,161.4	-38.2%

Objects of Expenditure:

Personal Services	202,595.8	137,019.2	-65,576.6	-32.4%
Travel	2,986.0	1,695.2	-1,290.8	-43.2%
Contractual	64,060.8	47,923.7	-16,077.1	-25.1%
Commodities	35,320.4	20,138.1	-15,182.3	-43.0%
Equipment	642.7	546.2	-96.5	-15.0%
Lands/Buildings	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	0.0	0.0	0.0%
Miscellaneous	27,655.3	-1,282.8	-28,938.1	-104.6%

Funding Sources:

1002 Fed Rcpts	1,358.9	1,308.9	-50.0	-3.7%
1003 G/F Match	176.4	176.4	-0.0	-0.0%
1004 Gen Fund	125,555.3	82,758.8	-42,796.5	-34.1%
1005 GF/Prgm	5,230.9	4,656.1	-574.8	-11.0%
1007 I/A Rcpts	4,413.0	3,885.4	-527.6	-12.0%
1026 Hwy Capitl	22,354.0	20,650.6	-1,703.4	-7.6%
1027 Int Airprt	39,928.2	39,928.2	-0.0	-0.0%
1053 Invst Loss	-0.0	0.0	0.0	0.0%
1061 CIP Rcpts	61,806.1	51,501.4	-10,304.7	-16.7%
1076 Marine Hwy	72,079.8	951.5	-71,128.3	-98.7%
1108 Stat Desig	298.4	222.3	-76.1	-25.5%

Positions:

Perm Full Time	2,728.0	1,852.0	-876.0	-32.1%
Perm Part Time	647.0	424.0	-223.0	-34.5%
Non-Perm	1.0	0.0	-1.0	-100.0%

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	Sen Sub
Administration and Support		
1	Commissioner's Office	921.5
2	Unallocated Reduction	0.0
3	Information Technology	0.0
	* BRU Total	921.5
Equal Employment and Civil Rights		
4	Equal Emplmnt & Civil Rights	551.7
	* BRU Total	551.7
Statewide Internal Review		
5	Statewide Internal Review	624.7
	* BRU Total	624.7
Statewide Administrative Services		
6	Statewide Admin Services	2,015.7
7	Statewide Information Systems	1,590.0
8	Statewide St Equip Fleet Admin	2,270.8
9	Regional Admin Services	2,932.9
	* BRU Total	8,809.4
Central Region Support Services		
21	Central Reg Support Services	799.3
	* BRU Total	799.3
Northern Region Support Services		
28	Northern Support Services	1,083.5
	* BRU Total	1,083.5
Statewide Planning		
10	Statewide Planning	2,268.4
	* BRU Total	2,268.4
Northern Region Planning		
29	Northern Region Planning	1,113.8
	* BRU Total	1,113.8
Central Region Planning		
22	Central Region Planning	1,142.3
	* BRU Total	1,142.3

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	Sen Sub
Statewide Design and Engineering Services		
15	HQ Design & Eng Services	5,889.2
16	Central Design & Eng Services	10,634.0
17	Northern Design & Eng Services	9,409.2
	* BRU Total	25,932.4
Statewide Construction and CIP Support		
25	Central Construction & CIP	12,463.8
32	Northern Construction & CIP	10,341.1
	* BRU Total	22,804.9
Statewide Facility Maint and Operations		
39	Traffic Signal Management	1,203.0
40	Central Region Facilities	3,351.4
41	Northern Region Facilities	7,422.1
43	Central Leasing & Property Mgt	580.2
44	North. Leasing & Property Mgt	527.6
45	Central Region M & O Admin	264.5
46	Northern Region M & O Admin	562.6
	* BRU Total	13,911.4
Statewide State Equipment Fleet		
47	Central State Equipment Fleet	7,692.6
48	Northern State Equipment Fleet	10,710.6
	* BRU Total	18,403.2
Measurement Standards & Commercial Vehicle Enforcement		
19	Measure Stnds & Comm Veh	3,496.9
	* BRU Total	3,496.9
Central Region Highways and Aviation		
50	Central Highways and Aviation	27,452.1
	* BRU Total	27,452.1
Northern Region Highways and Aviation		
51	Northern Highways & Aviation	37,128.8
	* BRU Total	37,128.8

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	Sen Sub
International Airports		
63	International Airport Systems	392.2
	* BRU Total	392.2
State Aviation, Leasing and Airport Administration		
11	Statewide Aviation	629.0
	* BRU Total	629.0
Anchorage International Airport		
64	AIA Field Maintenance	5,246.9
65	AIA Building Maintenance	5,676.1
66	AIA Safety	5,941.3
67	AIA Operations	1,485.5
68	AIA Custodial	3,224.7
69	AIA Equipment Maintenance	2,020.4
70	AIA Administration	5,725.9
	* BRU Total	29,320.8
Fairbanks International Airport		
71	FIA Field Maintenance	2,491.7
72	FIA Building Maintenance	1,375.5
73	FIA Safety	2,333.5
74	FIA Operations	964.9
75	FIA Custodial	742.6
76	FIA Administration	1,345.1
	* BRU Total	9,253.3
	*** Total Agency Expenditure	206,039.6
	Federal Funds	1,308.9
	General Funds	87,591.3
	Other Funds	117,139.4

1 * Sec. 1 The following appropriation items are for operating expenditures from the general fund or
 2 other funds as set out in the fiscal year 1999 budget summary for the operating budget by funding
 3 source to the agencies named for the purposes expressed for the fiscal year beginning July 1, 1998 and
 4 ending June 30, 1999, unless otherwise indicated.

	Allocations	Appropriation Items	General Funds	Other Funds
	*****		*****	
	*****	Department of Transportation/Public Facilities	*****	
	*****		*****	
10 Administration and Support		12,790,100	6,546,700	6,243,400
11 Commissioner's Office	921,500			
12 Equal Employment and Civil 13 Rights	551,700			
14 Statewide Internal Review	624,700			
15 Statewide Administrative 16 Services	2,015,700			
17 Statewide Information Systems	1,590,000			
18 Statewide State Equip Fleet	2,270,800			
19 Admin				
20 Regional Administrative 21 Services	2,932,900			
22 Central Region Support 23 Services	799,300			
24 Northern Region Support 25 Services	1,083,500			
26 Statewide Planning		4,524,500	309,900	4,214,600
27 Statewide Planning	2,268,400			
28 Northern Region Planning	1,113,800			
29 Central Region Planning	1,142,300			
30 Statewide Design and Engineering		25,932,400	1,463,900	24,468,500
31 Services				

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Headquarters Design and	5,889,200		
4	Engineering Services			
5	Central Design and	10,634,000		
6	Engineering Services			
7	Northern Design and	9,409,200		
8	Engineering Services			
9	Statewide Construction and CIP	22,804,900	711,800	22,093,100
10	Support			
11	Central Region Construction	12,463,800		
12	and CIP Support			
13	Northern Region Construction	10,341,100		
14	& CIP Support			
15	Statewide Facility Maint and	13,911,400	11,732,600	2,178,800
16	Operations			
17	Traffic Signal Management	1,203,000		
18	Central Region Facilities	3,351,400		
19	Northern Region Facilities	7,422,100		
20	Central Region Leasing and	580,200		
21	Property Management			
22	Northern Region Leasing and	527,600		
23	Property Management			
24	Central Region Maintenance	264,500		
25	and Operations Administration			
26	Northern Region Maintenance	562,600		
27	and Operations Administration			
28	Statewide State Equipment Fleet	18,403,200		18,403,200
29	Central Region State	7,692,600		
30	Equipment Fleet			
31	Northern Region State	10,710,600		
32	Equipment Fleet			
33	Measurement Standards &	3,496,900	3,114,500	382,400

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Commercial Vehicle Enforcement			
4	Central Region Highways and	27,452,100	26,953,700	498,400
5	Aviation			
6	Northern Region Highways and	37,128,800	36,344,600	784,200
7	Aviation			
8	International Airports	39,595,300	413,600	39,181,700
9	International Airport Systems	392,200		
10	Office			
11	Statewide Aviation	629,000		
12	Anchorage Airport Field	5,246,900		
13	Maintenance			
14	Anchorage Airport Building	5,676,100		
15	Maintenance			
16	Anchorage Airport Safety	5,941,300		
17	Anchorage Airport Operations	1,485,500		
18	Anchorage Airport Custodial	3,224,700		
19	Anchorage Airport Equipment	2,020,400		
20	Maintenance			
21	Anchorage Airport	5,725,900		
22	Administration			
23	Fairbanks Airport Field	2,491,700		
24	Maintenance			
25	Fairbanks Airport Building	1,375,500		
26	Maintenance			
27	Fairbanks Airport Safety	2,333,500		
28	Fairbanks Airport Operations	964,900		
29	Fairbanks Airport Custodial	742,600		
30	Fairbanks Airport	1,345,100		
31	Administration			

32 * Sec. 2 The following sets out the funding by agency for the appropriations made in Sec. 1 of this
33 Act.

1	Department of Transportation/Public Facilities	
2	Federal Receipts	1,308,900
3	General Fund Match	176,400
4	General Fund Receipts	82,758,800
5	General Fund/Program Receipts	4,656,100
6	Inter-Agency Receipts	3,885,400
7	Highway Working Capital Fund	20,650,600
8	International Airport Revenue Fund	39,928,200
9	Capital Improvement Project Receipts	51,501,400
10	Marine Highway System Fund	951,500
11	Statutory Designated Program Receipts	222,300
12	*** Total Agency Funding ***	\$206,039,600
13	***** Total Budget *****	\$206,039,600



SENATOR DAVE DONLEY
ALASKA STATE LEGISLATURE

MEMORANDUM

*Sen. Donley moved
Sen. Adams' objection -
6-1 (Adams)
ADOPTED*

To: Senator Drue Pearce, Co-Chair
Senate Finance Committee

From: Senator Dave Donley
Senator Gary Wilken *GW*
Senator Jim Duncan *JD* - (no not adopted is so)
Department of Education Operating Budget Subcommittee

Date: April 17, 1998

Re: Subcommittee Close-out Report for the Department of Education

The Senate GF target for the Department of Education operating budget is \$25,783,700. The subcommittee consisted of Senator Wilken, Senator Duncan and myself. The subcommittee closed at \$25,783,500.

The attached spreadsheet indicates the reductions that were made during final close-out on April 14, 1998. The "notes" section identifies those items transferred to other senate subcommittees, including AVTECH, Kotzebue Technical Center, State Museums, and the Client Services and Special Projects Components in Vocational Rehabilitation. The K-12 Support and School Debt Reimbursement BRUs will be handled by the full Senate Finance Committee.

To summarize the action taken by the subcommittee, the Governor's Amended budget was adopted; all decrements were accepted; all general fund increments pertaining to this subcommittee denied; a new Commissioner's Office BRU created; and a \$240,000 GF decrement was made to the WWAMI program.

The subcommittee voted 2 to 1 to pass the attached budget from subcommittee. Voting to pass the budget were Senators Donley and Wilken, voting against was Senator Duncan.

If you have any questions, contact Karen Brand of my staff at 3892.

Attachment

DD/kb

January-May: STATE CAPITOL • JUNEAU, AK • 99801-1182 • (907) 465-3892 • FAX: (907) 465-6595
June-December: 716 W. 4TH AVE. • STE. 430 • ANCHORAGE, AK • 99501 • (907) 258-8181 • FAX: (907) 258-1648

MEMBER: Senate Finance Committee • Legislative Budget & Audit Committee
• Senate Community & Regional Affairs Committee

Dept:	Education	Senate Finance Subcommittee
		Final
Preparer:	Karen Rehfeld	April 18, 1998

Department Impact Statements in Response to Senate Finance Subcommittee Budget Proposals

Program area:	Dollar amount(s):	Fund source(s):
Pre-school Certification	-85.0	General Fund

SMART START – Prevention

Impact Analysis:

The Governor's FY99 budget included an increment request of \$85,000 in general funds to restore funding for pre-school certification and on-site inspections to improve the quality of pre-school programs in line with the Governor's Smart Start Program. The Senate Subcommittee proposal deletes this increment. Without these funds, the Department of Education will not be able to conduct on-site inspections of pre-school programs to ensure that quality educational programs are being offered.

There are well over 240 pre-schools in various locations across the state. This funding would allow the Department of Education to collaborate with the Departments of Health and Social Services and Community and Regional Affairs to conduct these reviews on an annual basis using existing agency staff in various locations. The funds would provide training of agency staff and some limited travel funds to implement these on-site reviews. The funds would also support one existing position in the Department of Education who is currently only able to devote a portion of her time to this program.

These reviews, in conjunction with the health and safety requirements for operation, would ensure that pre-schools are offering appropriate educational programs for children. Research shows that children who have had the opportunity to attend quality pre-school programs are more likely to enter school ready to learn and are more successful in their education.

Program area:	Dollar amount(s):	Fund source(s):
Statewide Reading Initiative	-250.0	General Fund

Impact Analysis:

The Governor's FY99 budget included an increment request of \$250,000 in general funds to help ensure that all children will read at or above grade level by the fourth grade. The Senate Subcommittee proposal deletes this increment. Without these additional funds, the Department of Education will not

have the capacity to support implementation of standards-based reading instruction in all school districts.

Research shows that reading at grade level is the most important indicator of student success. These funds would be directed to assist teachers in making sure that students reach high academic standards in reading. Student success in reading at the early grade levels is critical.

These funds would provide resources in the Department of Education to:

- provide ongoing technical assistance to teachers, school staff, parents, and the public on successful reading strategies for children;
- provide information on promising practices, standards-based instruction, research-based models on reading instruction, and program development for all students; and
- provide direct training for teachers and parents which incorporates effective standards-based reading strategies and models.

Program area:	Dollar amount(s):	Fund source(s):
Comprehensive Assessment System	-350.0	General Fund

Impact Analysis:

The Governor's FY99 budget included an increment request of \$350,000 in general funds to implement the High School Graduation Qualifying Examination and benchmark assessments at various age levels to document and improve student achievement. The Senate Subcommittee proposal deletes this increment. Without these funds, the Department of Education will not be able to complete development and implementation of the High School Graduation Qualifying Examination (exit exam) or move toward development of benchmark assessments at various age levels to support the exit exam.

When HB146 creating the exit exam passed, the Department received \$490,000 in a fiscal note for development of the test. The Department significantly under estimated the out year cost for development and implementation of the exit exam in the original fiscal note due largely to the complexity of determining the cost of developing and implementing an exit exam without information from the vendor community.

At the time the FY99 budget was prepared, the Department had not yet issued the Request for Proposals (RFP) for development of the exit exam. When the RFP was issued, the Department received only one response, which did not satisfy the state's requirements. The RFP was revised and re-issued to which four proposals were offered. It is clear that existing funding will not be sufficient to complete the test development, field testing, implementation, test security, scoring, and test administration for the exit exam.

Based on current information from the successful vendor and advice from assessment professionals in the state, the Department will need an additional \$410,000 in FY99 (above the \$490,000 included with the fiscal note) to continue test development and field-testing.

Without the additional funding, the Department will not be able to complete development and implementation of the exit exam in compliance with the legislation requiring that the exam be implemented on January 1, 2002.

Program area:	Dollar amount(s):	Fund source(s):
Support for Low Performing Schools	-300.0	General Fund

Impact Analysis:

The Governor's FY99 budget included an increment request of \$300,000 in general funds to support schools identified as "low performing," or not making adequate yearly progress based on annual assessment data, to improve student performance. The Senate Subcommittee proposal deletes this increment. Without these additional funds, the Department of Education will not have the capacity to support school improvement plans designed to increase student achievement in these schools.

These funds would be directed to assist schools in implementing high academic standards and school standards based on research-based models of successful schools.

These funds would provide resources in the Department of Education to:

- provide ongoing technical assistance to teachers, school staff, parents, and the public on implementing high academic standards and standards-based instruction;
- provide ongoing technical assistance to teachers, school staff, parents, and the public on implementing successful school standards;
- provide expertise to implement model programs either through department resources or contracting for assistance; and
- provide direct training for teachers and parents which incorporates effective standards-based instruction in increasing student achievement.

Program area:	Dollar amount(s):	Fund source(s):
Alaska Career Information System	-70.0	Statutory Designated

Receipts

Impact Analysis:

The Governor's FY99 budget proposed a fund source change of \$121,300 from general fund program receipts to the newly defined statutory designated receipts category based on the contracts that are entered into between the Alaska Career Information System (AKCIS) and the subscribers of the service. The budget also proposed an increment of \$70,000 in statutory designated receipts to help cover the cost of the AKCIS program.

The Senate Subcommittee proposal will eliminate the increment request and deny the fund source change, leaving AKCIS with \$121,300 in general fund program receipts. This level of funding will not be sufficient for the Alaska Career Information System to continue. There are only two positions assigned to this program under the DOE budget. However, in order to capture the Alaska specific career data for the AKCIS, funds need to be available to reimburse the Department of Labor (DOL) for the data. That cost is estimated at approximately \$70,000. There are no funds in the FY99 DOL budget for this program. Without the resources to produce the updated Alaska specific career information annually, there is no incentive for subscribers to continue to purchase this system. The department does not have the ability to make up this funding shortfall.

The proposed Senate funding level is not sufficient to continue the AKCIS. Elimination of the AKCIS will result in the loss of high quality, computer, career guidance information that is Alaska-specific. The AKCIS includes state and national occupation files, industry files, self-employment information files, job search information files, programs of study and training files, colleges and vocational training files, financial aid, apprenticeship information and classroom activities. AKCIS is currently located in approximately 250 sites including, public schools, libraries, correctional centers, university branches, employment security offices, vocational rehabilitation offices and programs, adult basic education programs, and JTPA training programs. Approximately 60,000 youth and adults use AKCIS annually.

Elimination of this Alaska-specific career tool will result in current AKCIS subscribers relying on other career information resources, including private career information systems, such as Choices or GIS, the U. S. Department of Labor's America's Career Kit, which is being developed and will provide information over the Internet, and hard copy resource guides.

Program area:

WWAMI Medical Education Program

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

-244.6

General Funds

Impact Analysis:

The Senate Subcommittee proposal of an 18% reduction to WWAMI contractual fees (supporting 2nd, 3rd, and 4th year students) will be a program impairment. While the WWAMI Agreement speaks to the possibility of a funding shortfall, it is clear from the language that the reduction in funding is anticipated to occur at the point students are being admitted into the program. The actual impact of the proposed cut is not known. Alaska's participation fee in this five-state regional resource-sharing program was determined through a cost study conducted to insure that each participating state pays its proportional share. Alaska, since entering into this contract in the 1970s, has always fulfilled its financial commitment.

The Subcommittee's proposal will require that each of the 40, 1998-99 program participants pay, out of pocket, the differential owed to the University of Washington School of Medicine (UWSM). Currently there is no legal or budgetary mechanism to force payment from these students. Students have not signed a contract or agreement to pay a portion of the state fee in the event of program short funding. Neither is there a collection mechanism through which funds would be received and delivered to UWSM. UWSM administrators have stated that, even if students can be made to pay, they cannot directly collect and retain a surcharge. Under their existing rules, no funds, other than tuition, can be collected from students by UWSM to cover expenses.

In addition to the legal and mechanical obstacles to solving the short funding situation in the manner suggested, there is the issue of changing the rules in the middle of the game. Current participants accepted admission into Alaska's medical program under one set of conditions and would now have drastically different conditions imposed. An attempt to collect these additional funds creates an additional and unanticipated financial burden at a point when it is impossible for them to factor the new terms into their decision-making process or to change their career plans.

Program area:	Dollar amount(s):	Fund source(s):
WICHE Student Exchange Program	-0.5	General Funds

Impact Analysis:

The impact of the Senate Subcommittee proposal will be to short fund the state's membership fee of \$3,000 by \$500. Membership in this regional resource sharing organization, along with providing benefits relative to regional and Alaska-specific research and policy analysis benefits, provides Alaskan students with low-cost access to higher education opportunities through the Western Undergraduate Exchange (WUE). This year 894 Alaskans are participating in this program and, in aggregate enjoyed a net savings in tuition and fees paid of over \$3.3 million. The WUE program also provides a pipeline for residents of other member states to attend the University of Alaska. This year, 81 non-resident students are attending through this program.

Agency Totals - FY99 Operating Budget

Agency: Department of Education

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Totals for Agency	888,138.6	920,973.3	921,091.7	932,864.0	197,088.8	-735,775.2	-78.9%
<u>Objects of Expenditure:</u>							
Personal Services	30,800.1	31,264.8	31,629.4	31,863.7	31,426.7	-437.0	-1.4%
Travel	1,644.7	1,886.5	1,880.3	1,920.7	1,847.7	-73.0	-3.8%
Contractual	15,826.5	17,518.7	17,655.9	21,373.5	20,589.6	-783.9	-3.7%
Commodities	2,174.1	2,186.0	2,136.3	2,136.8	2,121.8	-15.0	-0.7%
Equipment	1,015.3	514.7	447.0	466.2	446.2	-20.0	-4.3%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	836,677.9	867,602.6	867,342.8	875,103.1	140,896.8	-734,206.3	-83.9%
Miscellaneous	0.0	0.0	0.0	0.0	-240.0	-240.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	90,072.8	106,547.6	106,547.9	118,543.3	92,543.3	-26,000.0	-21.9%
1003 G/F Match	3,130.9	3,031.7	3,048.1	3,048.1	3,048.1	0.0	0.0%
1004 Gen Fund	675,271.0	693,751.4	697,664.6	701,916.8	20,121.3	-681,795.5	-97.1%
1005 GF/Prgm	1,882.9	2,347.9	2,265.5	2,265.5	2,386.8	121.3	5.4%
1007 I/A Rcpts	10,971.3	9,543.1	9,568.1	8,977.9	8,977.9	0.0	0.0%
1014 Donat Comm	180.6	358.9	358.9	358.9	358.9	0.0	0.0%
1022 Corp Rcpts	7,150.2					0.0	0.0%
1030 School Fnd	2,690.0	2,608.4	2,608.4	16,000.0	16,000.0	0.0	0.0%
1037 GF/MH	227.1	227.3	227.3	227.3	227.3	0.0	0.0%
1043 P/L 81-874	21,017.5	22,626.2	20,791.0	20,791.0	0.0	-20,791.0	-100.0%
1044 Debt Ret	62,695.9	62,288.4	62,288.4	44,804.1	44,804.1	0.0	0.0%
1053 Invst Loss		90.1	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	398.3	206.3	204.6	178.8	178.8	-0.0	-0.0%
1066 Pub School	11,855.9	9,222.1	7,118.7	7,118.7		-7,118.7	-100.0%
1077 Gifts/Grnt	197.4					0.0	0.0%
1091 GF/Desig	396.8					0.0	0.0%
1106 P-Sec Rcpt		7,167.3	7,157.3	7,395.7	7,395.7	-0.0	-0.0%
1108 Stat Desig		956.6	1,242.9	1,237.9	1,046.6	-191.3	-15.5%
<u>Positions:</u>							
Perm Full Time	463.0	459.0	466.0	469.0	465.0	-4.0	-0.9%
Perm Part Time	108.0	108.0	104.0	106.0	104.0	-2.0	-1.9%
Non-Perm	4.0	5.0	7.0	5.0	5.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Education

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
	K-12 Support						
1	Foundation Program	643,785.7	659,587.4	659,587.4	660,931.3		-660,931.3 -100.0%
2	Additional District Support	3,149.4	3,445.9	3,445.9	3,304.4		-3,304.4 -100.0%
3	Cigarette Tax Distribution	2,690.0	2,608.4	2,608.4	0.0		0.0 0.0%
4	Tuition Students	2,235.6	1,731.2	1,731.2	2,331.2		-2,331.2 -100.0%
5	Boarding Home Grants	180.7	185.9	185.9	185.9		-185.9 -100.0%
6	Youth in Detention	785.3	800.0	800.0	800.0		-800.0 -100.0%
7	Schools for the Handicapped	3,685.6	3,767.4	3,767.4	3,801.7		-3,801.7 -100.0%
8	Pupil Transportation	32,842.2	35,195.2	35,195.2	36,620.6		-36,620.6 -100.0%
9	Child Nutrition	22,313.6	26,000.0	26,000.0	26,000.0		-26,000.0 -100.0%
10	Community Schools	482.3	500.0	500.0	500.0		-500.0 -100.0%
	* BRU Total	712,150.4	733,821.4	733,821.4	734,475.1	0.0	-734,475.1 -100.0%
	School Debt Reimbursement						
11	School Debt Reimbursement	62,695.9	62,288.4	62,288.4	60,804.1	60,804.1	0.0 0.0%
	* BRU Total	62,695.9	62,288.4	62,288.4	60,804.1	60,804.1	0.0 0.0%
	Teaching and Learning Support						
12	Special & Supplemental Service	40,664.9	45,537.8	45,611.8	50,457.1	50,457.1	0.0 0.0%
13	Quality Schools		21,009.2	20,935.2	28,420.2	27,435.2	-985.0 -3.5%
14	Basic Ed & Instruct Improve	8,466.0					0.0 0.0%
15	Education Special Projects	153.4	819.4	819.4	889.4	819.4	-70.0 -7.9%
16	Adult Basic Education	2,883.0					0.0 0.0%
17	Federal Voc Educ Grants	4,187.6					0.0 0.0%
18	Adult & Voc Educ Admin	754.5					0.0 0.0%
19	Ark Career Information System	182.3					0.0 0.0%
20	Rural School Voc Educ Program	100.0					0.0 0.0%
21	School To Work	1,481.3					0.0 0.0%
22	Teacher Certification	589.8	731.7	731.7	731.7	731.7	0.0 0.0%
23	Child Nutrition Administration	697.3	726.1	726.1	726.1	726.1	0.0 0.0%
	* BRU Total	60,160.1	68,824.2	68,824.2	81,224.5	80,169.5	-1,055.0 -1.3%

Component Summary - FY99 Operating Budget

Agency: Department of Education

Page	Budget Component	FY97 Act	FY98 Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
	Office of the Commissioner							
	Office of the Commissioner					504.5	504.5	%
24	Information Technology		0.0	0.0	0.0	-0.0	-0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	504.5	504.5	%
	Executive Administration							
25	State Board of Education	109.6	93.1	93.1	93.1	93.1	0.0	0.0%
26	Commissioner's Office	623.3	504.5	504.5	504.5	0.0	-504.5	-100.0%
27	Administrative Services	1,857.3	1,374.9	1,379.2	1,379.2	1,379.2	0.0	0.0%
28	Information Services		803.3	826.9	826.9	826.9	-0.0	-0.0%
	* BRU Total	2,590.2	2,775.8	2,803.7	2,803.7	2,299.2	-504.5	-18.0%
	School Finance							
29	District Support Services	712.9	720.6	720.6	720.6	720.6	0.0	0.0%
30	Data Management	304.6					0.0	0.0%
31	Educational Facilities Support	626.7	608.1	608.1	608.1	608.1	0.0	0.0%
32	Donated Commodities	180.6	358.9	358.9	358.9	358.9	0.0	0.0%
	* BRU Total	1,824.8	1,687.6	1,687.6	1,687.6	1,687.6	0.0	0.0%
	Alyeska Central School							
33	Alyeska Central School	4,069.3	4,116.1	4,116.1	4,116.1	4,116.1	-0.0	-0.0%
	* BRU Total	4,069.3	4,116.1	4,116.1	4,116.1	4,116.1	-0.0	-0.0%
	Commissions and Boards							
34	Professional Teaching Practice	189.0	186.9	186.9	186.9	186.9	0.0	0.0%
35	Alaska State Council on the Arts	936.8	1,151.7	1,156.7	1,156.7	1,156.7	0.0	0.0%
	* BRU Total	1,125.8	1,338.6	1,343.6	1,343.6	1,343.6	0.0	0.0%
	Kotzebue Technical Center							
36	Kotzebue Tech Operations Grant	634.0	634.0	634.0	634.0	634.0	0.0	0.0%
	* BRU Total	634.0	634.0	634.0	634.0	634.0	0.0	0.0%
	Alaska Vocational Technical Center							
37	AVTEC Operations	4,976.3	4,877.1	4,877.1	4,952.1	4,952.1	-0.0	-0.0%
	* BRU Total	4,976.3	4,877.1	4,877.1	4,952.1	4,952.1	-0.0	-0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Education

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Mt. Edgecumbe Boarding School							
38	Mt. Edgecumbe Boarding School	4,511.4	4,162.3	4,162.3	4,162.3	4,162.3	0.0 0.0%
	* BRU Total	4,511.4	4,162.3	4,162.3	4,162.3	4,162.3	0.0 0.0%
Vocational Rehabilitation							
39	Client Services	10,418.6	11,389.0	11,539.0	11,539.0	11,539.0	-0.0 -0.0%
40	Federal Training Grant	24.1	56.3	56.3	56.3	56.3	0.0 0.0%
41	Voc Rehab Administration	911.2	1,121.6	1,121.6	1,121.6	1,121.6	-0.0 -0.0%
42	Independent Living Rehabilitat	935.8	1,273.2	1,273.2	1,273.2	1,273.2	0.0 0.0%
43	Disability Delermination	3,839.1	3,948.5	3,948.5	4,198.5	4,198.5	0.0 0.0%
44	Special Projects	760.1	1,351.8	1,394.3	1,514.3	1,514.3	-0.0 -0.0%
45	Assistive Technology	729.7	1,034.1	884.1	980.1	980.1	0.0 0.0%
46	Americans With Disabilities	104.2	114.7	114.7	114.7	114.7	0.0 0.0%
	* BRU Total	17,722.8	20,289.2	20,331.7	20,797.7	20,797.7	-0.0 -0.0%
Alaska State Library							
47	Library Operations	4,576.6	4,993.8	4,963.8	4,594.4	4,594.4	0.0 0.0%
48	Archives	693.2	793.5	836.5	646.1	646.1	0.0 0.0%
	* BRU Total	5,269.8	5,787.3	5,800.3	5,240.5	5,240.5	0.0 0.0%
Alaska State Museums							
49	Museum Operations	1,390.0	1,388.8	1,418.8	1,418.8	1,418.8	0.0 0.0%
50	Specific Cultural Programs	41.7	41.7	41.7	41.7	41.7	0.0 0.0%
	* BRU Total	1,431.7	1,430.5	1,460.5	1,460.5	1,460.5	0.0 0.0%
Alaska Postsecondary Education Commission							
51	Program Administration	940.2	1,098.0	1,010.3	988.2	988.2	0.0 0.0%
52	Student Loan Operations	6,327.9	6,166.4	6,254.1	6,492.5	6,492.5	0.0 0.0%
53	WICHE Student Exchange Program	191.3	82.5	82.5	83.0	82.5	-0.5 -0.6%
54	WWAMI Medical Education	1,303.9	1,350.4	1,350.4	1,355.0	1,110.4	-244.6 -18.1%
55	Federal Student Aid	212.8	243.5	243.5	243.5	243.5	0.0 0.0%
	* BRU Total	8,976.1	8,940.8	8,940.8	9,162.2	8,917.1	-245.1 -2.7%
	*** Total Agency Expenditure	888,138.6	920,973.3	921,091.7	932,864.0	197,088.8	-735,775.2 -78.9%

Component Summary - FY99 Operating Budget

Agency: Department of Education

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>
	Federal Funds	111,090.3	129,173.8	127,338.9	139,334.3	92,543.3	-46,791.0 -33.6%
	General Funds	680,908.7	699,358.3	703,205.5	707,457.7	25,783.5	-681,674.2 -96.4%
	Other Funds	96,139.6	92,441.2	90,547.3	86,072.0	78,762.0	-7,310.0 -8.5%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Education

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
K-12 Support							
1	Foundation Program	611,138.8	627,964.7	631,677.7	633,021.6		-633,021.6 -100.0%
2	Additional District Support	3,149.4	3,445.9	3,445.9	3,304.4		-3,304.4 -100.0%
4	Tuition Students	2,235.6	1,731.2	1,731.2	2,331.2		-2,331.2 -100.0%
5	Boarding Home Grants	180.7	185.9	185.9	185.9		-185.9 -100.0%
6	Youth in Detention	785.3	800.0	800.0	800.0		-800.0 -100.0%
7	Schools for the Handicapped	3,685.6	3,767.4	3,767.4	3,801.7		-3,801.7 -100.0%
8	Pupil Transportation	32,842.2	35,195.2	35,195.2	36,620.6		-36,620.6 -100.0%
10	Community Schools	482.3	500.0	500.0	500.0		-500.0 -100.0%
	* BRU Total	654,499.9	673,590.3	677,303.3	680,565.4	0.0	-680,565.4 -100.0%
Teaching and Learning Support							
12	Special & Supplemental Service	33.4	1,977.9	1,977.9	1,977.9	1,977.9	0.0 0.0%
13	Quality Schools		1,385.9	1,385.9	2,370.9	1,385.9	-985.0 -41.5%
14	Basic Ed & Instruct Improve	1,157.0					0.0 0.0%
15	Education Special Projects	30.0	171.3	50.0	50.0	171.3	121.3 242.6%
16	Adult Basic Education	1,736.8					0.0 0.0%
18	Adult & Voc Educ Admin	181.5					0.0 0.0%
19	Ak Career Information System	118.7					0.0 0.0%
20	Rural School Voc Educ Program	100.0					0.0 0.0%
22	Teacher Certification	589.8	715.4	715.4	715.4	715.4	0.0 0.0%
23	Child Nutrition Administration	45.3	44.8	44.8	44.8	44.8	0.0 0.0%
	* BRU Total	3,992.5	4,295.3	4,174.0	5,159.0	4,295.3	-863.7 -16.7%
Office of the Commissioner							
Office of the Commissioner						230.9	230.9 %
24	Information Technology		0.0	-0.0	0.0	0.0	0.0 0.0%
	* BRU Total	0.0	0.0	-0.0	0.0	230.9	230.9 %
Executive Administration							
25	State Board of Education	41.7					0.0 0.0%
26	Commissioner's Office	364.0	230.9	230.9	230.9	0.0	-230.9 -100.0%
27	Administrative Services	1,103.2	737.8	742.1	742.1	742.1	0.0 0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Education

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Executive Administration								
28	Information Services		452.8	452.8	452.8	452.8	0.0	0.0%
	* BRU Total	1,508.9	1,421.5	1,425.8	1,425.8	1,194.9	-230.9	-16.2%
School Finance								
29	District Support Services	486.4	444.1	669.7	669.7	669.7	0.0	0.0%
30	Data Management	205.6					0.0	0.0%
31	Educational Facilities Support	80.0	59.4	59.4	59.4	59.4	0.0	0.0%
	* BRU Total	772.0	503.5	729.1	729.1	729.1	0.0	0.0%
Alyeska Central School								
33	Alyeska Central School	93.5	116.9	116.9	116.9	116.9	0.0	0.0%
	* BRU Total	93.5	116.9	116.9	116.9	116.9	0.0	0.0%
Commissions and Boards								
34	Professional Teaching Practice	189.0	186.9	186.9	186.9	186.9	0.0	0.0%
35	Ak State Council on the Arts	457.8	459.2	464.2	464.2	464.2	0.0	0.0%
	* BRU Total	646.8	646.1	651.1	651.1	651.1	0.0	0.0%
Kotzebue Technical Center								
36	Kotzebue Tech Operations Grant	634.0	634.0	634.0	634.0	634.0	0.0	0.0%
	* BRU Total	634.0	634.0	634.0	634.0	634.0	0.0	0.0%
Alaska Vocational Technical Center								
37	AVTEC Operations	4,609.4	4,251.1	4,251.1	4,251.1	4,251.1	0.0	0.0%
	* BRU Total	4,609.4	4,251.1	4,251.1	4,251.1	4,251.1	0.0	0.0%
Mt. Edgecumbe Boarding School								
38	Mt. Edgecumbe Boarding School	2,329.7	2,328.2	2,328.2	2,328.2	2,328.2	0.0	0.0%
	* BRU Total	2,329.7	2,328.2	2,328.2	2,328.2	2,328.2	0.0	0.0%
Vocational Rehabilitation								
39	Client Services	3,499.3	3,361.1	3,196.1	3,196.1	3,196.1	0.0	0.0%
40	Federal Training Grant	2.4	5.6	5.6	5.6	5.6	0.0	0.0%
41	Voc Rehab Administration	193.8	167.0	167.0	167.0	167.0	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Education

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Vocational Rehabilitation								
42	Independent Living Rehabilitat	568.5	592.4	592.4	592.4	592.4	0.0	0.0%
44	Special Projects	80.6	82.9	125.4	125.4	125.4	0.0	0.0%
46	Americans With Disabilities	104.2	114.7	114.7	114.7	114.7	0.0	0.0%
	* BRU Total	4,448.8	4,323.7	4,201.2	4,201.2	4,201.2	0.0	0.0%
Alaska State Library								
47	Library Operations	3,851.1	3,841.1	3,811.1	3,811.1	3,811.1	0.0	0.0%
48	Archives	432.2	509.9	552.9	552.9	552.9	0.0	0.0%
	* BRU Total	4,283.3	4,351.0	4,364.0	4,364.0	4,364.0	0.0	0.0%
Alaska State Museums								
49	Museum Operations	1,390.0	1,348.7	1,378.7	1,378.7	1,378.7	0.0	0.0%
50	Specific Cultural Programs	41.7	41.7	41.7	41.7	41.7	0.0	0.0%
	* BRU Total	1,431.7	1,390.4	1,420.4	1,420.4	1,420.4	0.0	0.0%
Alaska Postsecondary Education Commission								
51	Program Administration			10.0	10.0	10.0	0.0	0.0%
53	WICHE Student Exchange Program	191.3	82.5	82.5	83.0	82.5	-0.5	-0.6%
54	WWAMI Medical Education	1,303.9	1,350.4	1,350.4	1,355.0	1,110.4	-244.6	-18.1%
55	Federal Student Aid	163.0	163.5	163.5	163.5	163.5	0.0	0.0%
	* BRU Total	1,658.2	1,596.4	1,606.4	1,611.5	1,366.4	-245.1	-15.2%
	*** Total Agency Expenditure	680,908.7	699,448.4	703,205.5	707,457.7	25,783.5	-681,674.2	-96.4%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Teaching and Learning Support												
Quality Schools												
Deny Increment for Pre-School Certification	Dec	-85.0	-55.0	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.0										
Deny Increment for Statewide Reading Initiative	Dec	-250.0	-150.0	-20.0	-75.0	-5.0	-0.0	0.0	-0.0	-2.0	-0.0	-0.0
1004 Gen Fund		-251.0										
Deny Increment, Support for Low Performing Schools	Dec	-300.0	-116.0	-20.0	-150.0	-5.0	-9.0	0.0	-0.0	-1.0	-1.0	-0.0
1004 Gen Fund		-300.0										
Deny Increment, Comprehensive Assessment System	Dec	-350.0	-116.0	-18.0	-200.0	-5.0	-11.0	0.0	-0.0	-1.0	-1.0	-0.0
1004 Gen Fund		-350.0										
		-985.0	-437.0	-73.0	-440.0	-15.0	-20.0	0.0	0.0	-4.0	-2.0	0.0
Education Special Projects												
Deny AKCIS increment- Additional Statutory Designated Rcpts	Dec	-70.0	-0.0	-0.0	-70.0	-0.0	-0.0	0.0	-0.0	-0.0	-0.0	-0.0
1108 Stat Desig		-70.0										
Reverse AKCIS Fund Chg- Statutory Designated to GF/PR	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		121.3										
1108 Stat Desig		-121.3										
		-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1,055.0	-437.0	-73.0	-510.0	-15.0	-20.0	0.0	0.0	-4.0	-2.0	0.0
Office of the Commissioner												
Office of the Commissioner												
Transfer funding for Commissioner into own appropriation	TrIn	504.5	380.1	32.3	83.0	9.1	0.0	0.0	0.0	4.0	1.0	0.0
1004 Gen Fund		226.1										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		273.6										
		504.5	380.1	32.3	83.0	9.1	0.0	0.0	0.0	4.0	1.0	0.0
*** BRU Total ***		504.5	380.1	32.3	83.0	9.1	0.0	0.0	0.0	4.0	1.0	0.0
Executive Administration												
Commissioner's Office												
Transfer funding for commissioner into own appropriation	TrOut	-504.5	-380.1	-32.3	-83.0	-9.1	-0.0	-0.0	-0.0	-4.0	-1.0	-0.0
1004 Gen Fund		-226.1										

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	FFT	PPT	Tmp
Executive Administration													
Commissioner's Office													
Transfer funding for commissioner into own appropriation	TrOut	-504.5	-380.1	-32.3	-83.0	-9.1	-0.0	-0.0	-0.0	-0.0	-4.0	-1.0	-0.0
1005 GF/Prgm		-4.8											
1007 I/A Rcpts		-273.6											
		-504.5	-380.1	-32.3	-83.0	-9.1	0.0	0.0	0.0	0.0	-4.0	-1.0	0.0
*** BRU Total ***		-504.5	-380.1	-32.3	-83.0	-9.1	0.0	0.0	0.0	0.0	-4.0	-1.0	0.0
Alaska Postsecondary Education Commission													
Western Interstate Commission for Higher Education- Student Exchange Program													
Deny Increase for annual compact dues	Dec	-0.5	-0.0	-0.0	-0.5	-0.0	-0.0	0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-0.5											
		-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
WWAMI Medical Education													
Deny Increase membership dues	Dec	-4.6	-0.0	-0.0	-4.6	-0.0	-0.0	0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-4.6											
Rec' ice Funding for WWAMI	Dec	-240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-240.0	0.0	0.0	0.0
1004 Gen Fund		-240.0											
		-244.6	0.0	0.0	-4.6	0.0	0.0	0.0	0.0	-240.0	0.0	0.0	0.0
*** BRU Total ***		-246.1	0.0	0.0	-5.1	0.0	0.0	0.0	0.0	-240.0	0.0	0.0	0.0
***** Agency Total *****		-1,300.1	-417.0	-73.0	-515.1	-15.0	-20.0	0.0	0.0	-240.0	-4.0	-2.0	0.0

Intent - FY99 Operating Budget

Agency: Department of Education

Comp: **WWAMI Medical Education**

BRU: Alaska Postsecondary Education Commission

Mission

Senate

- Enhance quality and access to health care statewide by providing access to and delivering medical education to Alaskans. (AS 14.42.030(d))

Measure

Senate

- Increase the number of Alaskan communities with access to basic or enhanced medical services associated with WWAMI/UW
 - % increase in WWAMI participants who return to Alaska to practice medicine
 - % increase in program participants who practice medicine in a medically underserved area of Alaska
 - % increase in health related programs developed in Alaska associated with WWAMI/UW



SENATOR DAVE DONLEY
ALASKA STATE LEGISLATURE

MEMORANDUM

To: Senator Drue Pearce, Co-Chair
Senate Finance Committee

Sen. Donley moved
Sen. Adams objection
4-1 ADOPTED

From: Senator Dave Donley, Chair
Senator Robin Taylor
Senator Georgianna Lincoln
Department of Public Safety Operating Budget Subcommittee

Date: April 13, 1998

Re: Subcommittee Close-out Report for the Department of Public Safety

The Senate GF target for the Department of Public Safety is \$76,348,800. The subcommittee met its target and closed at \$76,348,800 GF. The attached spreadsheet indicates subcommittee action during close-out on April 17 and a summary of committee action is listed below.

The Governor's Amended budget was adopted; all decrements accepted; all GF increments denied; a new Alaska State Trooper Detachments BRU created; a \$776,000 fund source switch in CDVSA BRU from GF to Criminal PFDs accepted; the CDVSA component increased by \$60,000 GF; the Batterer's Intervention Program component decreased by \$60,000 GF; the Victims for Justice BRU increased by \$100,000 GF; the VCCB BRU increased by \$100,000 GF; the prisoner transportation component increased by \$50,000 GF; the AST Detachments Component, machine/equipment line decreased by \$75,000 GF and Operating Supplies line decreased by \$8,500 GF; the personal services line in the VPSO contracts component increased by \$13,500 GF; and the AST Detachments BRU increased by \$799,400 GF. Intent language was also adopted and is attached.

The subcommittee vote to pass the attached budget from subcommittee as follows:

Table with 3 columns: Name, Signature, Yeah, Nay. Rows for Senator Donley, Senator Taylor, and Senator Lincoln.

If you have any questions, contact Karen Brand of my staff at 3892.

Attachment

DD/kb

January-May: STATE CAPITOL • JUNEAU, AK • 99801-1182 • (907) 465-3892 • FAX: (907) 465-6595
June-December: 716 W. 4TH AVE. • STE. 430 • ANCHORAGE, AK • 99501 • (907) 258-8181 • FAX: (907) 258-1648

MEMBER: Senate Finance Committee • Legislative Budget & Audit Committee
• Senate Community & Regional Affairs Committee

Department of Public Safety
Intent Language passed by Senate Finance Subcommittee

- I. It is the Intent of the Legislature that the Department of Public Safety
- (1) pay no more than 15% for administrative costs to nonprofit corporations administering the Village Public Safety Officer program,
 - (2) not exceed 15% administration costs in future negotiations with nonprofit corporations,
 - (3) retain 100% of the decision to place or relocate VPSO's in communities, and
 - (4) not place a VPSO in a community with an established police department
 - (5) work to relocate VPSOs in communities with established police departments to communities that need VPSOs that have no police department.
- II. It is the Intent of the Legislature that the Training Academy charge cadets for room, board and meals during their training to generate program receipts.
- III. It is the Intent of the Legislature that the Department of Public Safety require police trainees to stay in Alaska employed as Alaska State Troopers a minimum of three years after attending the academy or reimburse the State of Alaska for full cost of attending the Training Academy.

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>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	87,128.3	90,809.2	90,795.0	96,869.6	93,629.1	-3,240.5	-3.3%
<u>Objects of Expenditure:</u>							
Personal Services	52,088.9	53,229.7	53,196.6	53,768.5	55,375.5	-1,393.0	-2.5%
Travel	3,776.5	3,694.7	4,145.7	4,209.4	4,184.4	-25.0	-0.6%
Contractual	18,190.1	20,077.4	19,583.7	21,406.6	20,012.3	-1,394.3	-6.5%
Commodities	2,443.6	2,582.9	2,575.9	2,882.6	2,797.8	-84.8	-2.9%
Equipment	1,405.6	502.0	478.0	980.1	551.7	-428.4	-43.7%
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	10,707.4	85.0	0.8%
Miscellaneous	0.0	-0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	6,065.4	9,010.2	9,010.2	8,807.3	8,807.3	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	74,261.4	-3,955.6	-5.1%
1005 GF/Prgm	580.1	1,650.9	1,426.1	1,561.7	1,561.7	0.0	0.0%
1007 I/A Rcpts	2,969.5	2,494.7	2,494.7	3,996.3	3,996.3	0.0	0.0%
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	388.3	-60.9	-13.6%
<u>Positions:</u>							
Perm Full Time	720.0	736.0	737.0	760.0	764.0	4.0	0.5%
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

Agency: Department of Public Safety

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Fish and Wildlife Protection							
1	Enforcement/Investigative Svcs	10,798.7	11,014.1	11,014.1	11,328.6	11,016.6	-312.0 -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%
	* BRU Total	15,154.8	15,556.0	15,564.2	16,128.7	15,816.7	-312.0 -1.9%
Dalton Highway Protection							
6	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							
7	Fire Prevention Operations		1,436.9	1,436.9	1,436.9	1,436.9	-0.0 -0.0%
8	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							
9	Hwy Safety Planning Operations	194.0	192.0	192.0	188.6	188.6	0.0 0.0%
10	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 Troopers							
21	Detachments	31,556.3	31,465.9	31,192.3	34,748.9	0.0	-34,748.9 -100.0%
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	1,526.7	50.0 3.4%
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	472.7	-60.9 -11.4%
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	131.6	131.6	0.0 0.0%
	* BRU Total	43,384.1	43,549.8	43,526.2	47,371.9	12,612.1	-34,759.8 -73.4%

Component Summary - FY99 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adi	Gov Amd	Senate	Gov Amd to Senate	
	Alaska State Trooper Detachments							
	AST Detachments					33,254.7	33,254.7	%
	* BRU Total	0.0	0.0	0.0	0.0	33,254.7	33,254.7	%
	Village Public Safety Officer Program							
22	Contracts	4,965.5	5,015.5	5,015.5	5,951.7	5,029.0	-922.7	-15.5%
23	Support	1,743.9	1,699.4	1,699.4	1,699.4	1,699.4	0.0	0.0%
24	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	6,999.0	-922.7	-11.6%
	Alaska Police Standards Council							
25	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							
26	Violent Crimes Comp Board	1,140.3	1,189.5	1,189.5	1,270.7	1,370.7	100.0	7.9%
	* BRU Total	1,140.3	1,189.5	1,189.5	1,270.7	1,370.7	100.0	7.9%
	Council on Domestic Violence and Sexual Assault							
27	Domestic Viol/Sexual Assault	7,140.1	9,021.5	9,021.5	8,756.5	8,651.5	-105.0	-1.2%
	* BRU Total	7,140.1	9,021.5	9,021.5	8,756.5	8,651.5	-105.0	-1.2%
	Batterer's Intervention Program							
28	Batterers 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							
29	Commissioner's Office	684.6	683.4	653.4	653.4	653.4	1.0	0.0%
30	Training Academy	1,483.3	1,259.4	1,259.4	1,372.2	1,372.2	-0.0	-0.0%
31	Administrative Services	1,832.1	1,775.1	1,806.3	1,806.3	1,806.3	0.0	0.0%
32	Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	0.0	0.0%
33	Laboratory Services	2,107.6	2,038.8	2,038.8	2,242.1	2,003.6	-238.5	-10.6%
34	APSIIN	2,037.4	1,849.0	1,849.0	1,930.2	1,749.0	-181.2	-9.4%
35	Alaska Criminal Records and ID	1,744.5	2,519.1	2,519.1	2,805.7	2,689.7	-116.0	-4.1%
37	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	10,777.3	-535.7	-4.7%

Component Summary - FY99 Operating Budget

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>Senate</u>	<u>Gov Amd to Senate</u>	
	Grants to Named Recipients							
38	Victims for Justice	25.0	50.0	50.0	50.0	150.0	100.0	200.0%
	* BRU Total	25.0	50.0	50.0	50.0	150.0	100.0	200.0%
	*** Total Agency Expenditure	87,128.3	90,809.2	90,795.0	96,869.6	93,629.1	-3,240.5	-3.3%
	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	76,348.8	-3,955.6	-4.9%
	Other Funds	4,926.8	6,031.8	5,775.0	7,757.9	8,473.0	715.1	9.2%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Public Safety

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
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%
	* BRU Total	14,685.6	14,542.5	14,550.7	14,862.7	14,550.7	-312.0	-2.1%
Dalton Highway Protection								
6	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								
7	Fire Prevention Operations		1,407.3	1,407.3	1,407.3	1,407.3	0.0	0.0%
8	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								
9	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 Troopers								
21	Detachments	31,518.0	31,296.6	31,023.0	33,233.1	-0.0	-33,233.1	-100.0%
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	1,526.7	50.0	3.4%
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	196.8	-0.0	-0.0%
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%
	* BRU Total	39,917.4	39,422.6	39,174.2	41,384.3	8,201.2	-33,183.1	-80.2%
Alaska State Trooper Detachments								
	AST Detachments					31,738.9	31,738.9	%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Public Safety

Page	Budget Component	FY97 Act	FY98Auth	FYS9 Adj	Gov Amd	Senate	Gov Amd to Senate	
	Alaska State Trooper Detachments							
	* BRU Total	0.0	0.0	0.0	0.0	31,738.9	31,738.9	%
	Village Public Safety Officer Program							
22	Contracts	4,965.5	5,015.5	5,015.5	5,951.7	5,029.0	-922.7	-15.5%
23	Support	1,714.8	1,699.4	1,699.4	1,699.4	1,699.4	-0.0	-0.0%
24	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	6,999.0	-922.7	-11.6%
	Alaska Police Standards Council							
25	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							
26	Violent Crimes Comp Board	380.1	253.8	253.8	253.8	353.8	100.0	39.4%
	* BRU Total	380.1	253.8	253.8	253.8	353.8	100.0	39.4%
	Council on Domestic Violence and Sexual Assault							
27	Domestic Viol/Sexual Assault	4,726.6	4,544.0	4,544.0	4,709.0	3,828.0	-881.0	-18.7%
	* BRU Total	4,726.6	4,544.0	4,544.0	4,709.0	3,828.0	-881.0	-18.7%
	Batterer's Intervention Program							
28	Batterers 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							
29	Commissioner's Office	684.6	683.4	653.4	653.4	653.4	0.0	0.0%
30	Training Academy	876.6	836.2	836.2	836.2	836.2	0.0	0.0%
31	Administrative Services	1,778.4	1,675.0	1,706.2	1,706.2	1,706.2	0.0	0.0%
32	Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	0.0	0.0%
33	Laboratory Services	1,883.1	1,963.7	1,963.7	2,202.2	1,963.7	-238.5	-10.8%
34	APSIN	1,179.1	974.9	974.9	1,156.1	974.9	-181.2	-15.7%
35	Alaska Criminal Records and ID	1,251.1	1,284.0	1,284.0	1,535.6	1,419.6	-116.0	-7.6%
37	Information Technology		-0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	8,250.0	7,920.3	7,921.5	8,592.8	8,057.1	-535.7	-6.2%

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>Senate</u>	<u>Gov Amd to Senate</u>	
	Grants to Named Recipients							
38	Victims for Justice	25.0	50.0	50.0	50.0	150.0	100.0	200.0%
	* BRU Total	25.0	50.0	50.0	50.0	150.0	100.0	200.0%
	*** Total Agency Expenditure	76,136.1	76,248.8	76,009.8	80,304.4	76,348.8	-3,955.6	-4.9%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Fish and Wildlife Protection													
Enforcement and Investigative Services Unit													
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											
		-312.0	-312.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-312.0	-312.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska State Troopers													
Alaska State Trooper Detachments													
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											
Increase personal services in AST Detachments	Inc	729.4	729.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0	0.0	0.0
1004 Gen Fund		729.4											
50% of helicopter mtnce and fuel costs	Dec	-83.5	0.0	0.0	-75.0	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-83.5											
Increase personal services from decrement to helicopter cost	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		70.0											
Transfer detachments to separate BRU	TrOut	-33,748.7	-26,549.3	-955.1	-4,903.0	-757.4	-89.9	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-14.0											
1004 Gen Fund		-31,572.3											
1005 GF/Prgm		-166.8											
1007 I/A Rcpts		-1,452.8											
1055 I/A/OIL HAZ		-49.0											
		-34,748.9	-27,222.3	-1,025.1	-5,193.0	-820.2	-489.3	0.0	0.0	0.0	8.0	0.0	0.0
Prisoner Transportation													
Increase Prisoner Transportation by \$ 50.0	Inc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		50.0											
		50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rural Trooper Housing													
Deny Increased Rural Trooper Housing Stat Desig recelpts.	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											
		-60.9	0.0	0.0	-60.9	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 Senate

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												
*** BRU Total ***	-34,769.8	-27,222.3	-975.1	-5,253.9	-820.2	-488.3	0.0	0.0	0.0	8.0	0.0	0.0
Alaska State Trooper Detachments												
<new>												
Transfer from AST BRU creates a separate Detachments BRU	33,264.7	26,549.3	955.1	4,903.0	757.4	89.9	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts	14.0											
1004 Gen Fund	31,572.3											
1005 GF/Prgm	166.6											
1007 VA Rcpts	1,452.8											
1055 IWOIL HAZ	49.0											
	33,264.7	26,549.3	955.1	4,903.0	757.4	89.9	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	33,264.7	26,549.3	955.1	4,903.0	757.4	89.9	0.0	0.0	0.0	0.0	0.0	0.0
Village Public Safety Officer Program												
Contracts												
Deny increment of additional VPSOs For Children's Initiative	-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	-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											
Increase from helicopter decrement	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	13.5											
	-922.7	0.0	0.0	-922.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-922.7	0.0	0.0	-922.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
Increase VCCB grants by \$100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
1004 Gen Fund	100.0											
	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
*** BRU Total ***	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	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	-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											

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Land/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Council on Domestic Violence and Sexual Assault</u>													
<u>Council on Domestic Violence and Sexual Assault</u>													
Replace GF with incarcerated criminal PFD funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-776.0											
1050 PFD Fund		776.0											
Program increase from Batterers' Intervention decrement	Inc	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											
		-105.0	-50.0	0.0	60.0	0.0	0.0	0.0	-115.0	0.0	-1.0	1.0	0.0
*** BRU Total ***		-105.0	-50.0	0.0	60.0	0.0	0.0	0.0	-115.0	0.0	-1.0	1.0	0.0
<u>Batterer's Intervention Program</u>													
<u>Batterers Intervention Program</u>													
Move funding to CDVSA	Dec	-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											
		-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Statewide Support</u>													
<u>Laboratory Services</u>													
Deny DNA capability for Law enfor & DWI testing	Dec	-238.6	-216.5	-2.0	0.0	-20.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-238.6											
		-238.6	-216.5	-2.0	0.0	-20.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<u>Alaska Public Safety Information Network</u>													
Deny increment to prevent child abuse and neglect	Dec	-181.2	-141.5	-3.0	-4.7	-2.0	-30.0	0.0	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
<u>Alaska Criminal Records and Identification</u>													
Deny increment for Western Identification Network	Dec	-116.0	0.0	0.0	-116.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-116.0											
		-116.0	0.0	0.0	-116.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-636.7	-358.0	-5.0	-120.7	-22.0	-30.0	0.0	0.0	0.0	-3.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

		<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>Grants to Named Recipients</u>														
Victims for Justice														
	Increase Victims for Justice Grant by \$100.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
	1004 Gen Fund 100.0													
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
*** BRU Total ***			100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
***** Agency Total *****			-3,240.6	-1,393.0	-25.0	-1,394.3	-84.8	-428.4	0.0	85.0	0.0	4.0	1.0	0.0

Intent - FY99 Operating Budget

Agency: Department of Public Safety

Comp: Alaska State Trooper Detachments
BRU: Alaska State Troopers

Mission

Senate

- To preserve public safety, prevent crime, and protect life and property. (AS 18.65)

Measure

Senate

- Increase the percentage of cases closed by arrest for person crimes against adults under AST jurisdiction.
Increase the percentage of cases closed by arrest for crimes against children under AST jurisdiction.
Increase the percentage of cases closed by arrest for property crimes under AST jurisdiction.
Reduce the number of domestic violence incidents under AST jurisdiction involving the same defendants.
Reduce the average hours per search and rescue (SAR) under AST jurisdiction.
Reduce traffic accidents and fatalities under AST jurisdiction.

Intent - FY99 Operating Budget

Agency: Department of Public Safety

Comp: Criminal Investigations Bureau
BRU: Alaska State Troopers

Mission

Senate

- Provide specialized investigative support, technical assistance, and training to Trooper Detachments and other law enforcement agencies.

Measure

Senate

- Increase the percentage of cases closed by arrest for person crimes assigned to CIB.
Increase the percentage of cases closed by arrest for property crimes assigned to CIB.
Increase the percentage of CIB cases submitted to the Department of Law that are accepted for prosecution.

Intent - FY99 Operating Budget

Agency: Department of Public Safety

Comp: Director's Office
BRU: Alaska State Troopers

Mission

Senate

- To preserve public safety, prevent crime, and protect life and property. (AS 18.65)

Measure

Senate

- Increase the percentage of cases closed by arrest for person crimes against adults under AST jurisdiction.
Increase the percentage of cases closed by arrest for crimes against children under AST jurisdiction.
Increase the percentage of cases closed by arrest for property crimes under AST jurisdiction.
Reduce the number of domestic violence incidents under AST jurisdiction involving the same defendants.
Reduce the average hours per search and rescue (SAR) under AST jurisdiction.
Reduce traffic accidents and fatalities under AST jurisdiction.

Intent - FY99 Operating Budget

Agency: Department of Public Safety

Comp: **Judicial Services-Anchorage**
BRU: Alaska State Troopers

Mission

Senate

- To transport prisoners, serve civil and criminal process, and provide court security for the Alaska Court System in Anchorage.

Measure

Senate

- Reduce the percentage of felony warrants over six months old.
No escapes of prisoners.
Reduce the percentage of civil process over six months old.

Intent - FY99 Operating Budget

Agency: Department of Public Safety

Comp: Narcotics Task Force
BRU: Alaska State Troopers

Mission

Senate

- To provide aggressive and effective enforcement of laws relating to possession, importation, and trafficking in illegal drugs and bootleg alcohol.

Measure

Senate

- Increase the percentage of cases closed by arrest for criminal offenses assigned to Narcotics Task Force units.
Increase the percentage of Narcotics Task Force cases submitted to the Department of Law that are accepted for prosecution.

Intent - FY99 Operating Budget

Agency: Department of Public Safety

Comp: **Support**

BRU: Village Public Safety Officer Program

Mission

Senate

- To administer the Village Public Safety Officer contract grants; and provide technical assistance, training, and logistical support to Village Public Safety Officers.

Measure

Senate

- Reduce the Village Public Safety Officer turnover rate.
Reduce the number of communities with both established police departments and Village Public Safety Officers.
Hold down administrative costs in Village Public Safety Officer grants.

Intent - FY99 Operating Budget

Agency: Department of Public Safety

Comp: **Administration**

BRU: Village Public Safety Officer Program

Mission

Senate

- To administer the Village Public Safety Officer contract grants; and provide technical assistance, training, and logistical support to Village Public Safety Officers.

Measure

Senate

- Reduce the Village Public Safety Officer turnover rate.
Reduce the number of communities with both established police departments and Village Public Safety Officers.
Hold down administrative costs in Village Public Safety Officer grants.



Alaska State Legislature

Senate

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Memorandum

*Sen. Tougey's objection
Sen. Adkins' objection
withdrawn
w/o objection, ADOPTED*

To: Senator Drue Pearce, Co-Chair
Senate Finance Committee

From: Senator Jerry Ward *JW*
Chairman, Senate Finance Sub-Committee on Corrections

Re: Recommendations for Corrections FY 99 Budget

Date: April 17, 1998

The attached sheets reflect the recommendations of the Subcommittee for the Corrections budget. This budget is \$139,705.8. This is an increase of \$7,837.5 over FY 98.

In order to fund out-of-state beds, and increased CRC beds to meet the Cleary court order, it is necessary to reduce administration overhead. In addition, funding has been included to fund electronic monitoring and CRC offender supervision. These two items will help ease overcrowding. Alternative housing is funded as a stopgap means of relieving overcrowding by the use of tents during the summer months.

A recidivism study and a pilot program to train Village Public Safety Officers to monitor parolees in rural communities were funded. It is important to know if the money we invest in inmate programs is well spent and by getting parolees reintegrated back into their communities, the success rate for these inmates will improve significantly. Culturally relevant CRC beds have been funded in Bethel and Nome. In last years budget a culturally relevant study was funded and the training program is taking place April 20-22 in Anchorage. These new culturally relevant beds are the result of this program.

Budget Recommendations
Senate Finance Subcommittee

Component	Explanation of Subcommittee Changes
Office of the Comm	As a result of reduced oil revenues, eliminate 97.0 interagency RSA to Dept. of Law; Special Assistant, both exempt positions, 1 in Anchorage and 1 in Juneau
Administrative Services	Fully fund personal services increase and increase Other Program Costs by \$6,200
Inmate Health Care	This appropriation includes \$400,000 MHTAAR and \$200,000 GF/Mental Health funding for the women's psychiatric unit. MHTAAR will also fund a planner and a pilot diversion program. The department should focus on managing health care and personnel costs.
Institutional Reductions	This adjustment reflects a reduction as a result of moving prisoners into CRCs and out-of-state thus reducing overcrowding and overtime for correctional officers in state institutions.
Community Jails	This holds the component to FY 98 levels
Community Corr. Dir.	This allows an increase of 2 parole officers and an increase in contractual services. As a result of reduced oil revenues, eliminate Div. Director and project coordinator, both Anchorage, and move unit into Institution Director's office for supervision.
Northern Reg. Probation	This fully funds personal services and allows a \$67,900 increase in other program costs.
Southcentral Reg. Prob.	This fully funds personal services and allows a \$80,600 increase in other program costs.
Southeast Probation	This fully funds personal services and allows a \$39,100 increase in other program costs.
Out-of-State Contracts	This increase accommodates for additional out-of-state beds needed to address overcrowding.
Comm Residential Center	This increase accommodates for additional CRC beds needed to address overcrowding at average cost of \$53/day
Culturally relevant CRCs in Nome and Bethel	This responds to the need to address overcrowding and the cultural needs of natives with relevant programs in Bethel and Nome
Point MacKenzie Rehab	Allows the addition of 2 FTEs to accommodate increased population at farm
Cultural Relevance Study	This is implemented in the Culturally Relevant CRC BRU
CRC Offender Supervision	This will allow offender supervision and management of 125 offenders beginning December 1998
Electronic Monitoring	This provides for 60 slots for electronic monitoring. It will be funded by charges to the offenders.
Recidivism Study	This will allow the department to contract with the University of Alaska to develop information on recidivism. This information will be used to determine value of inmate programs and other inmate management and training programs
Pilot Program VPSOs Supervising Parole	Courts and the parole Board are reluctant to release inmates back to their rural communities without parole officers even though they believe it would decrease recidivism. This will allow cross training of VPSOs to supervise those released inmates.
Alternative Institutional Housing	Funding for temporary housing to relieve overcrowding

Agency Totals - FY99 Operating Budget

Agency: Department of Corrections

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Totals for Agency	137,121.3	141,509.4	141,525.7	145,965.0	152,263.6	6,298.6	4.3%
<u>Objects of Expenditure:</u>							
Personal Services	84,933.3	83,902.8	83,804.6	84,857.2	84,614.1	-243.1	-0.3%
Travel	1,397.4	1,260.0	1,277.1	1,287.1	1,287.1	0.0	0.0%
Contractual	37,343.6	42,434.0	42,458.3	45,834.0	53,207.9	7,373.9	16.1%
Commodities	11,125.3	11,013.4	11,086.5	11,087.5	11,087.5	0.0	0.0%
Equipment	297.8	51.9	51.9	51.9	51.9	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	2,023.9	2,132.3	2,132.3	2,132.3	2,132.3	0.0	0.0%
Miscellaneous	0.0	715.0	715.0	715.0	-117.2	-832.2	-116.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,719.7	4,809.2	4,809.2	6,112.5	7,135.9	1,023.4	16.7%
1003 G/F Match		65.0	65.0	187.1	187.1	-0.0	-0.0%
1004 Gen Fund	124,490.5	125,039.4	125,689.8	127,203.6	132,358.5	5,154.9	4.1%
1005 GF/Prgm	2,413.5	2,627.2	2,627.2	3,277.2	3,397.5	120.3	3.7%
1007 I/A Rcpts	693.4	493.7	493.7	493.7	493.7	0.0	0.0%
1037 GF/MH	3,426.5	3,405.5	3,455.2	3,762.7	3,762.7	0.0	0.0%
1050 PFD Fund	802.9	1,047.3	1,094.7	1,047.3	1,047.3	0.0	0.0%
1053 Invst Loss		731.2	-0.0	0.0	0.0	0.0	0.0%
1059 Corr. Ind.	3,149.5	2,750.6	2,750.6	2,750.6	2,750.6	0.0	0.0%
1061 CIP Rcpts	425.3	540.3	540.3	540.3	540.3	0.0	0.0%
1092 MHTAAR				590.0	590.0	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	1,348.0	1,355.0	1,356.0	1,363.0	1,360.0	-3.0	-0.2%
Perm Part Time	4.0	4.0	3.0	1.0	1.0	0.0	0.0%
Non-Perm	24.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY97 Act	FY98 Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Administration & Operations							
1	Office of the Commissioner	2,796.5	2,802.8	1,759.8	1,759.8	1,577.8	-182.0 -10.3%
2	Parole Board	483.3	482.7	482.7	482.7	482.7	0.0 0.0%
3	Correctional Academy	620.5	663.3	662.5	662.5	662.5	0.0 0.0%
4	Administrative Services	2,552.5	2,681.2	2,541.8	2,562.6	2,559.6	-3.0 -0.1%
5	Data and Word Processing	713.8	1,167.9	1,231.3	1,291.3	1,291.3	0.0 0.0%
6	Fac-Capital Improvement Unit	210.6	208.3	208.3	208.3	208.3	0.0 0.0%
7	Inmate Health Care	14,509.1	14,788.1	14,788.1	15,685.6	15,378.1	-307.5 -2.0%
8	Inmate Programs	2,507.7	2,564.2	2,728.6	2,728.6	2,728.6	-0.0 -0.0%
9	Correctional Industries Admin	1,137.7	1,158.6	1,158.6	1,158.6	1,158.6	0.0 0.0%
10	Corr Industries Product Cost	3,149.5	2,750.6	2,750.6	2,750.6	2,750.6	0.0 0.0%
11	Institution Director's Office	730.8	780.9	780.9	780.9	780.9	-0.0 -0.0%
12	Anvil Mtn Correctional Center	3,949.5	3,871.1	3,871.1	3,871.1	3,871.1	0.0 0.0%
13	Combined Hiland Mtn Corr Ctr	7,439.3	7,200.4	7,200.4	7,200.4	7,200.4	-0.0 -0.0%
14	Cook Inlet Correctional Center	9,319.4	9,163.0	9,163.0	9,163.0	9,163.0	0.0 0.0%
15	Fairbanks Correctional Center	6,941.2	6,975.8	6,975.8	6,975.8	6,975.8	-0.0 -0.0%
16	Ketchikan Correctional Center	2,631.1	2,587.3	2,587.3	2,587.3	2,587.3	0.0 0.0%
17	Lemon Creek Correctional Ctr	6,037.7	5,942.8	5,942.8	5,942.8	5,942.8	0.0 0.0%
18	Mat-Su Correctional Center	2,797.8	2,725.3	2,725.3	2,725.3	2,725.3	0.0 0.0%
19	Palmer Correctional Center	8,812.2	8,500.1	8,500.1	8,500.1	8,500.1	0.0 0.0%
20	Sixth Avenue Correctional Ctr	3,903.6	3,845.1	3,845.1	3,845.1	3,845.1	0.0 0.0%
21	Spring Creek Correctional Ctr	13,808.0	14,003.6	13,749.2	13,749.2	13,749.2	0.0 0.0%
22	Wildwood Correctional Center	8,212.7	8,213.6	8,213.6	8,213.6	8,213.6	0.0 0.0%
23	Yukon-Kuskokwim Corr Center	3,977.3	3,972.7	3,972.7	3,972.7	3,972.7	0.0 0.0%
24	Institutional Reduction					-445.0	-445.0 0.0%
25	Community Jails	4,791.0	4,801.4	4,801.4	5,301.4	4,800.0	-501.4 -9.5%
26	Community Corrections Director	784.4	798.0	611.7	961.7	649.6	-312.1 -32.5%
27	Northern Region Probation	2,382.4	2,396.8	2,538.6	2,538.6	2,513.1	-25.5 -1.0%
28	Southcentral Region Probation	4,445.3	4,299.7	4,466.8	4,466.8	4,413.4	-53.4 -1.2%
29	Southeast Region Probation	917.7	873.3	958.8	958.8	958.0	-0.8 -0.1%
30	Administration and Operations		0.0	0.0	0.0	0.0	0.0 0.0%
31	Information Technology		0.0	0.0	0.0	0.0	0.0 0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Administration & Operations								
32	Transp & Classification			1,018.0	1,018.0	1,018.0	0.0	0.0%
	* BRU Total	120,562.5	120,218.6	120,234.9	122,063.2	120,232.5	-1,830.7	-1.5%
Community Corrections								
33	Community Residential Centers	9,274.6					0.0	0.0%
	* BRU Total	9,274.6	0.0	0.0	0.0	0.0	0.0	0.0%
Out of State Contracts								
34	Out-of-State Contracts	5,295.2	7,759.6	7,759.6	9,016.3	14,502.3	5,486.0	60.71%
	* BRU Total	5,295.2	7,759.6	7,759.6	9,016.3	14,502.3	5,486.0	60.8%
Existing Community Residential Centers								
35	Existing CRC Facilities		11,230.5	11,230.5	12,564.5	13,539.5	975.0	7.8%
	* BRU Total	0.0	11,230.5	11,230.5	12,564.5	13,539.5	975.0	7.8%
New Community Residential Centers								
36	New CRC Facilities		341.0	341.0	361.3	0.0	-361.3	-100.0%
	* BRU Total	0.0	341.0	341.0	361.3	0.0	-361.3	-100.0%
Culturally Relevant CRCs in Nome and Bethel								
37	Culturally Relevant CRCs					911.3	911.3	%
	* BRU Total	0.0	0.0	0.0	0.0	911.3	911.3	%
Point MacKenzie								
38	Point MacKenzie Rehab Program	1,988.9	1,909.7	1,909.7	1,909.7	2,066.7	157.0	8.2%
	* BRU Total	1,988.9	1,909.7	1,909.7	1,909.7	2,066.7	157.0	8.2%
Cultural Relevance Study								
39	Cultural Relevance Study		50.0	50.0	50.0	0.0	-50.0	-100.0%
	* BRU Total	0.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
CRC Offender Supervision								
40	CRC Offender Supervision					366.0	366.0	%
	* BRU Total	0.0	0.0	0.0	0.0	366.0	366.0	%

Component Summary - FY99 Operating Budget

Agency: Department of Corrections

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Electronic Monitoring							
41	Electronic Monitoring					120.3	120.3	%
	* BRU Total	0.0	0.0	0.0	0.0	120.3	120.3	%
	Recidivism Study							
42	Recidivism Study					90.0	90.0	%
	* BRU Total	0.0	0.0	0.0	0.0	90.0	90.0	%
	VPSO Parole Supervision Pilot Program							
43	VPSO Supervision Pilot Prgm					115.0	115.0	%
	BRU Total	0.0	0.0	0.0	0.0	115.0	115.0	%
	Alternative Institutional Housing							
44	Alternative Housing					320.0	320.0	%
	* BRU Total	0.0	0.0	0.0	0.0	320.0	320.0	%
	*** Total Agency Expenditure	137,121.3	141,509.4	141,525.7	145,965.0	152,263.6	6,298.6	4.3%
	Federal Funds	1,719.7	4,809.2	4,809.2	6,112.5	7,135.9	1,023.4	16.7%
	General Funds	130,330.5	131,137.1	131,837.2	134,430.6	139,705.8	5,275.2	3.9%
	Other Funds	5,071.1	5,563.1	4,879.3	5,421.9	5,421.9	-0.0	-0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Corrections

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Administration & Operations								
1	Office of the Commissioner	2,430.2	1,878.9	1,109.8	1,109.8	927.8	-182.0	-16.4%
2	Parole Board	483.3	482.7	482.7	482.7	482.7	-0.0	-0.0%
3	Correctional Academy	614.5	663.3	662.5	662.5	662.5	-0.0	-0.0%
4	Administrative Services	2,448.0	2,631.2	2,491.8	2,491.8	2,488.8	-3.0	-0.1%
5	Data and Word Processing	499.1	619.1	682.5	682.5	682.5	0.0	0.0%
7	Inmate Health Care	14,509.1	14,788.1	14,788.1	5,095.6	14,788.1	-307.5	-2.0%
8	Inmate Programs	1,760.2	1,736.0	1,900.4	1,900.4	1,900.4	0.0	0.0%
9	Correctional Industries Admin	1,137.7	1,158.6	1,158.6	1,158.6	1,158.6	0.0	0.0%
11	Institution Director's Office	556.1	558.8	511.4	558.8	558.8	-0.0	-0.0%
12	Anvil Mtn Correctional Center	3,949.5	3,871.1	3,871.1	3,871.1	3,871.1	0.0	0.0%
13	Combined Hiland Mtn Corr Ctr	7,403.9	7,165.1	7,165.1	7,165.1	7,165.1	-0.0	-0.0%
14	Cook Inlet Correctional Center	8,067.2	7,920.0	7,920.0	7,920.0	7,920.0	-0.0	-0.0%
15	Fairbanks Correctional Center	6,876.4	6,911.6	6,911.6	6,911.6	6,911.6	0.0	0.0%
16	Ketchikan Correctional Center	2,628.4	2,584.6	2,584.6	2,584.6	2,584.6	-0.0	-0.0%
17	Lemon Creek Correctional Ctr	6,016.4	5,934.5	5,934.5	5,934.5	5,934.5	0.0	0.0%
18	Mat-Su Correctional Center	2,797.8	2,725.3	2,725.3	2,725.3	2,725.3	0.0	0.0%
19	Palmer Correctional Center	8,808.2	8,496.1	8,496.1	8,496.1	8,496.1	0.0	0.0%
20	Sixth Avenue Correctional Ctr	3,607.7	3,551.6	3,551.6	3,551.6	3,551.6	0.0	0.0%
21	Spring Creek Correctional Ctr	13,784.0	13,979.6	13,725.2	13,725.2	13,725.2	0.0	0.0%
22	Wildwood Correctional Center	8,212.7	8,213.6	8,213.6	8,213.6	8,213.6	0.0	0.0%
23	Yukon-Kuskokwim Corr Center	3,924.6	3,972.7	3,972.7	3,972.7	3,972.7	0.0	0.0%
24	Institutional Reduction					-445.0	-445.0	0.0%
25	Community Jails	4,791.0	4,801.4	4,801.4	5,301.4	4,800.0	-501.4	-9.5%
26	Community Corrections Director	784.4	798.0	611.7	961.7	649.6	-312.1	-32.5%
27	Northern Region Probation	2,382.4	2,396.8	2,538.6	2,538.6	2,513.1	-25.5	-1.0%
28	Southcentral Region Probation	4,384.3	4,299.7	4,466.8	4,466.8	4,413.4	-53.4	-1.2%
29	Southeast Region Probation	917.7	873.3	958.8	958.8	958.0	-0.8	-0.1%
30	Administration and Operations		0.0	0.0	0.0	0.0	0.0	0.0%
31	Information Technology		0.0	0.0	0.0	0.0	0.0	0.0%
32	Transp & Classification			744.1	744.1	744.1	0.0	0.0%
	* BRU Total	113,774.8	113,011.7	112,980.6	114,185.5	112,354.8	-1,830.7	-1.6%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Corrections

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Community Corrections								
33	Community Residential Centers	9,274.6					0.0	0.0%
	* BRU Total	9,274.6	0.0	0.0	0.0	0.0	0.0	0.0%
Out of State Contracts								
34	Out-of-State Contracts	5,295.2	6,635.4	6,635.4	6,749.6	12,235.6	5,486.0	81.3%
	* BRU Total	5,295.2	6,635.4	6,635.4	6,749.6	12,235.6	5,486.0	81.3%
Existing Community Residential Centers								
35	Existing CRC Facilities		10,230.5	10,230.5	11,503.0	11,454.6	-48.4	-0.4%
	* BRU Total	0.0	10,230.5	10,230.5	11,503.0	11,454.6	-48.4	-0.4%
New Community Residential Centers								
36	New CRC Facilities		31.0	31.0	32.8	-0.0	-32.8	-100.0%
	* BRU Total	0.0	31.0	31.0	32.8	-0.0	-32.8	-100.0%
Culturally Relevant CRCs in Nome and Bethel								
37	Culturally Relevant CRCs					582.8	582.8	%
	* BRU Total	0.0	0.0	0.0	0.0	582.8	582.8	%
Point MacKenzie								
38	Point MacKenzie Rehab Program	1,985.9	1,909.7	1,909.7	1,909.7	2,066.7	157.0	8.2%
	* BRU Total	1,985.9	1,909.7	1,909.7	1,909.7	2,066.7	157.0	8.2%
Cultural Relevance Study								
39	Cultural Relevance Study		50.0	50.0	50.0	0.0	-50.0	-100.0%
	* BRU Total	0.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
CRC Offender Supervision								
40	CRC Offender Supervision					366.0	366.0	%
	* BRU Total	0.0	0.0	0.0	0.0	366.0	366.0	%
Electronic Monitoring								
41	Electronic Monitoring					120.3	120.3	%
	* BRU Total	0.0	0.0	0.0	0.0	120.3	120.3	%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Corrections

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Recidivism Study							
42	Recidivism Study					90.0	90.0	%
	* BRU Total	0.0	0.0	0.0	0.0	90.0	90.0	%
	VPSO Parole Supervision Pilot Program							
43	VPSO Supervision Pilot Prgm					115.0	115.0	%
	* BRU Total	0.0	0.0	0.0	0.0	115.0	115.0	%
	Alternative Institutional Housing							
44	Alternative Housing					320.0	320.0	%
	* BRU Total	0.0	0.0	0.0	0.0	320.0	320.0	%
	*** Total Agency Expenditure	130,330.5	131,868.3	131,837.2	134,430.6	139,705.8	5,275.2	3.9%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Corrections

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration & Operations												
Office of the Commissioner												
Delete Special Assistant and Law RSA	Dec	-182.0	-85.0	0.0	-97.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-182.0	-85.0	0.0	-97.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Administrative Services												
Fully fund pers. serv. inc. & inc. other	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
prog. costs by \$6.3		-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inmate Health Care												
General fund reduction	Dec	-307.5	0.0	0.0	0.0	0.0	0.0	0.0	-307.5	0.0	0.0	0.0
1004 Gen Fund		-307.5	0.0	0.0	0.0	0.0	0.0	0.0	-307.5	0.0	0.0	0.0
Institutional Reduction												
General fund reduction to institutions	Dec	-445.0	0.0	0.0	0.0	0.0	0.0	0.0	-445.0	0.0	0.0	0.0
1004 Gen Fund		-445.0	0.0	0.0	0.0	0.0	0.0	0.0	-445.0	0.0	0.0	0.0
Community Jails												
Hold at FY98 authorized funding level	Dec	-501.4	0.0	0.0	-501.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-501.4	0.0	0.0	-501.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Corrections Director's Office												
Eliminate director and project coordinator	Dec	-167.1	-167.1	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-167.1	-167.1	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Allow 2 probation officers for supervision	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
of predators		-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-312.1	-312.1	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
Northern Region Probation												
Fully fund pers. svcs. and allows	Dec	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	-25.5	0.0	0.0	0.0
additional \$67.9 increase		-25.5	0.0	0.0	0.0	0.0	0.0	0.0	-25.5	0.0	0.0	0.0
1004 Gen Fund		-25.5	0.0	0.0	0.0	0.0	0.0	0.0	-25.5	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Corrections

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration & Operations													
Southcentral Region Probation													
Fully fund pers. svcs. & increases other prog. costs \$80.6	Dec	-53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-53.4	0.0	0.0	0.0
1004 Gen Fund		-53.4											
		-53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-53.4	0.0	0.0	0.0
Southeast Region Probation													
Fully funds pers. svcs. & increases other prog. costs \$39.1	Dec	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.8	0.0	0.0	0.0
1004 Gen Fund		-0.8											
		-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.8	0.0	0.0	0.0
*** BRU Total ***		-1,830.7	-400.1	0.0	-598.4	0.0	0.0	0.0	0.0	-832.2	-5.0	0.0	0.0
Out of State Contracts													
Out-of-State Contracts													
Increase for beds to address in-state overcrowding	Inc	5,486.0	0.0	0.0	5,486.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		5,486.0											
		5,486.0	0.0	0.0	5,486.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		5,486.0	0.0	0.0	5,486.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Existing Community Residential Centers													
Existing Community Residential Centers													
Additional CRC beds to address overcrowding	Inc	975.0	0.0	0.0	975.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		1,023.4											
1004 Gen Fund		-48.4											
		975.0	0.0	0.0	975.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		975.0	0.0	0.0	975.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
New Community Residential Centers													
New Community Residential Centers													
Transfer to Culturally Relevant CRC component	TrOut	-361.3	0.0	0.0	-361.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-328.5											
1003 G/F Match		-1.8											
1004 Gen Fund		-31.0											
		-361.3	0.0	0.0	-361.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-361.3	0.0	0.0	-361.3	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 Senate

Agency: Department of Corrections

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>New Community Residential Centers</u>													
		-361.3	0.0	0.0	-361.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Culturally Relevant CRCs in Nome and Bethel</u>													
<u>Culturally Relevant CRCs in Nome and Bethel</u>													
Transfer from New CRC component	TrIn	361.3	0.0	0.0	361.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		328.5											
1003 G/F Match		1.8											
1004 Gen Fund		31.0											
Add general funds to provide for culturally relevant prgms	Inc	600.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		500.0											
Transfer from Cultural Relevance Study component	TrIn	60.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		50.0											
		911.3	0.0	0.0	911.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		911.3	0.0	0.0	911.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Point MacKenzie</u>													
<u>Point MacKenzie Rehabilitation Program</u>													
Add 2 PFT positions to accommodate increased population	Inc	157.0	157.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
1004 Gen Fund		157.0											
		157.0	157.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
*** BRU Total ***		157.0	157.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
<u>Cultural Relevance Study</u>													
<u>Cultural Relevance Study</u>													
Transfer to Culturally Relevant CRC component	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>CRC Offender Supervision</u>													
<u>Community Residential Center Offender Supervision</u>													
Supervision & mgmt of 125 CRC offenders beg. 12/98	Inc	366.0	0.0	0.0	366.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		366.0											
		366.0	0.0	0.0	366.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*** BRU Total ***

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Corrections

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>CRC Offender Supervision</u>												
	366.0	0.0	0.0	366.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Electronic Monitoring</u>												
Electronic Monitoring												
Funds electronic monitoring of 60 offenders with PR	120.3	0.0	0.0	120.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm 120.3												
	120.3	0.0	0.0	120.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	120.3	0.0	0.0	120.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Recidivism Study</u>												
Recidivism Study												
Add funding for recidivism study	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund 90.0												
	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>VPSO Parole Supervision Pilot Program</u>												
VPSO Parole Supervision Pilot Program												
Pilot VPSO parole supervision cross training program	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund 115.0												
	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Alternative Institutional Housing</u>												
Alternative Institutional Housing												
Funding for temp. alternative housing to reduce overcrowding	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund 320.0												
	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****	6,298.6	-243.1	0.0	7,373.9	0.0	0.0	0.0	0.0	-832.2	-3.0	0.0	0.0

Intent - FY99 Operating Budget

Agency: Department of Corrections

Comp: Inmate Programs
BRU: Administration & Operations

Mission

Senate

- Mission 1: Affect successful reintegration of offenders into society and positively structure inmate time.
- Mission 2: Reduce sexual re-offense rates in Alaska.
- Mission 3: Increase the education, life and vocational skill levels of inmates.
- Mission 4: Prevent relapse and recidivism.

Measure

Senate

- Measure 2:
Ratio of re-offense among treated inmates to untreated re-offenders.
% of recidivism among treated inmates out of all re-institutionalized inmates (compared to recidivism among non-treated)
- Measure 3:
% of GED program enrollees who passed at least one part of the exam (out of the total GED enrollees in prisons)
% of GED "graduates" out of total Alaska inmates enrolled in GED classes
% of life skill enrollees who have successfully completed a course
- Measure 4:
1. % of clean UA's during treatment (out of total # of inmates in treatment).
2. % of inmates enrolled in the ISAP education programs who demonstrate a knowledge base in nine topic areas regarding substance abuse.
3. % of graduates of the Inmate Substance Abuse Treatment programs released on felony probation who follow aftercare recommendations (out of total probationers with recommendations).
4. % of probation revocations involving dirty UA's for graduates of ISAP institutional outpatient treatment programs compared to the % of revocations involving dirty UA's for non-graduates.
5. % of reduction in recidivism in inmates completing the DOC Valdez Therapeutic Community programs (out of statewide inmate recidivism in same period).

Department of Corrections Impact Statements in Response to Senate Finance Subcommittee Budget Proposals

Program area: **Inmate Health Care**

Dollar amount(s): **(\$307.5)** Fund source(s): **GF**

Impact Analysis:

The Governor requested additional funding to implement mental health programs utilizing various funding source including Mental Health Trust funds.

The Senate Correction Finance Subcommittee reduced the General Fund budget for inmate physical and mental health services by \$307.5. The impact of this reduction will be:

- An over all decrease in funding for inmate health care services at a time when the population is increasing by 10% a year and the Consumer Price Index for medical services and supplies is increasing at 8% per year. This cut may result in the need to seek supplemental funds in FY99 to pay medical providers.

This component requires a supplemental of \$1,650.0 to meet FY98 obligations due to an inordinate number of catastrophic cases.

Program area: **Pt. MacKenzie Farm**

Dollar amount(s): **(\$157.0)** Fund source(s): **GF**

Impact Analysis:

The Governor requested 4 additional Correctional Officer positions, and related costs, to support the expansion of the Point MacKenzie Farm offender population to 112.

The Senate Corrections Finance Subcommittee has reduced the department's budget request by 50% and two Correctional Officers. The impact of the subcommittee actions will be:

- The inability to safely supervise inmates working on farming activities which will inhibit the department's capability of increasing agriculture production and venturing into new agricultural production areas.

Printed 04/21/98

Post-It® Fax Note	7671	Date	4/21	# of pages	2/1
To	Stephanie	From	John		
Co./Dept./	3872	Co.			
Phone #	202 202 2022	Phone #	202 202 2022		
Fax #	202 202 2022	Fax #	202 202 2022		

Program area: **Departmental Management**

Dollar amount(s): Fund source(s):
(\$182.0) GF

Impact Analysis:

The Department of Corrections is organized into three operating divisions; Institutions, Community Corrections and Administration, which are supervised by a Commissioner in Juneau and a Deputy Commissioner in Anchorage. These divisions are responsible managing an offender population of 8,530 in 12 state correctional institutions, 10 contract Community Residential Centers, contract prisons or supervised through 13 probation offices.

The Senate Correction Finance Subcommittee has proposed to eliminate 2 central management positions.

- The two positions targeted in this reduction are essential to daily operations, and are critical to, court compliance monitoring, policy development, division supervision, and public interaction. Without this management support, the Commissioner would not be able to adequately manage the offender population, maintain central control, and meet statutory responsibilities.

Program area: **Community Corrections**

Dollar amount(s): Fund source(s):
(\$391.8) GF

Comm Corrections Director, Northern,
Southcentral, Southeastern Probation

Includes SMART START - Protection

Impact Analysis:

In response to increasing needs for monitoring and surveillance of offenders on parole, the department has redistributed FY98 base funds to increase probation services and requested an addition \$350.0 for 4 Probation Officers (2 Anchorage, 1 Palmer, and 1 Fairbanks) to monitor sexual predators through the Governor's Smart Start Initiative.

The Senate Corrections Finance Subcommittee has reduce the Community Correction's FY99 budget by \$391.8 which will result in:

- Eliminated 2 of the 4 Smart Start Probation Officers assigned to monitor sexual predators, 1 in Fairbanks and 1 in Palmer.

- A decrease in the ability of the department to manage the probation program by eliminating 2 management staff; the Sexual Predator Monitoring Program Manager and Community Corrections Director positions; and combining all probation management functions under the Institution Director's responsibilities. The Institution's Director can not effectively manage both incarceration and probation services. This would result in the majority of probation violations being returned to incarceration.

Program area: **Institutions**

Dollar amount(s): Fund source(s):
(\$445.0) GF

All Facilities

Impact Analysis:

The Corrections' Senate Finance Subcommittee reduced the budget for operating the 12 state correctional institutions by a total of \$445.0; this action will eliminate 6 established permanent full-time Correctional Officers. The program impact of this action will be:

- A decrease in the number of correctional officers available to provide safety and security in the institutions, maintain public safety, and provide adequate prisoner population management.

Program area: **Cultural Relevance Study**

Dollar amount(s): Fund source(s):
(\$50.0) GF

Impact Analysis:

The Cultural Relevance Study provides \$50.0 for culturally relevant programming and treatment methods for alcohol related pretrial and incarcerated Alaska Natives.

The Senate Subcommittee transfers these funds to the new budget structure: "Cultural Relevance Community Residential Centers, Budget Request Unit. The impact of the subcommittee actions will be:

- The 12 state correctional institutions will not receive funding to support enhancements of cultural relevant programs.

Program area: **Community Jails**

Dollar amount(s): **(\$501.4)** Fund source(s): **GF**

Impact Analysis:

The Governor requested an additional \$400.0 for enhancing support to fifteen (15) community jails throughout rural Alaska and \$100.0 to assist other new rural communities in providing similar local jail services. These community jails provide short-term offender confinement and public safety services for 125,000 Alaskans in 82 rural communities.

The Senate Correction Finance Subcommittee eliminated \$501.4 for operation support for the Community Jails Program. The result of the subcommittee action will be:

- Increased financial burden on rural communities to maintain adequate jails for incarceration of offenders breaking state laws;

or

- Increased costs to the State of Alaska, Department of Public Safety's budget for transportation if selected communities close their jails because of their inability to obtain additional support funds.

Since 1973 the State has contracted with local rural communities to house prisoners arrested for violation of state law. Current community jail programs are located in: Bristol Bay, Cordova, Craig, Dillingham, Hanes, Homer, Kodiak, Kotzebue, North Slope Borough, Petersburg, Seward, Sitka, Unalaska, Valdez, and Wrangell.

Program area: **CRC Offender Supervision Program**

Dollar amount(s): **(\$10.0)** Fund source(s): **GF**

Impact Analysis:

This department requested funding for a Community Residential Offender Supervision Program as part of the department's short-term population management plan to meet the February 5, 1998 Court Order to reduce the prison population to the emergency caps. The program was to be phased in starting in December 1998, at an anticipated cost of approximately \$17.00 a day for up to 125 offenders.

The Corrections' Senate Subcommittee reduced the budget request to fund this Community Residential Supervision Program by (\$10.0). The result of the subcommittee action will be:

- Increased correctional facilities population by 3 to 5 inmates per day or approximately 584 mandays from January through June.

Program area: **Alternative Housing** Dollar amount(s): **(\$10.0)** Fund source(s): **GF**

Impact Analysis:

This department requested funding for Alternative Housing as part of the department's short-term population management plan to meet the February 5, 1998 Court Order to reduce the prison population to the emergency caps. The alternative housing program is being implemented May 1, 1998 at four correctional facilities. This request was to support operations for July and August for all four facilities.

The Corrections' Senate Subcommittee reduced the budget for Alternative Housing operations by (\$10.0). The result of the subcommittee action will be to:

- Compromise public safety by reducing the security level of the operations. The department will need to evaluate security posts for alternative housing at each of the four institutions and determine where the risk could be absorbed.

Program area: **Out of State Contract** Dollar amount(s): **(\$10.0)** Fund source(s): **GF**

Out of State Contracts BRU

Impact Analysis:

In response to the February 5, 1998 Court Order to reduce the state correctional institution population to the emergency cap, the department is requesting funds to procure more contract prison facility services.

The House Corrections Finance Subcommittee has reduced funding for procurement of out of state correctional facility beds by (\$10.0). The impact of this action will be:

- A delay in incremental phasing schedule to purchase of out-of-state beds.



Official Business

Alaska State Senate

Senate Finance Committee

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

*Sen. Adams moved
w/o objection, ADOPTED*

Memorandum

To: Senate Finance Committee Members

From: Senator Drue Pearce, Chair *Drue Pearce*
Senate Finance Subcommittee on Department of Labor

Senator Lyda Green *Lyda Green*

Senator Al Adams *Al Adams*

Date: 17 April, 1998

Re: FY99 Department of Labor's Operating Budget - Subcommittee Report

The subcommittee for the Department of Labor's FY99 operating budget held two public hearings and has approved the attached budget which exceeds the Senate general fund target of \$8,346.8.

A fund change of \$166.4 general fund match to interagency receipts was made due to the fact that the maintenance of effort for ATAP/TANF has been met by Department of Health and Social Services, therefore, the general fund match contribution from Department of Labor is no longer needed. Interagency receipt authority is needed to continue the Alaska Work Program at the funding level requested by Department of Health and Social Services.

attachment

Dept: **Labor**

House or Senate subcommittee? **(S)Fin**

Preparer: **Arbe Williams**

Date prepared: **4/18/98**

Department Impact Statements in Response to Finance Subcommittee Budget Proposals

Program area:	Employment Security Division	Dollar amount(s):	Fund source(s):
Alaska Work Programs		- 166.4	GFM
Alaska Work Programs		+166.4	I/A

Impact Analysis:

Inter-Agency Receipts from the Department of Health & Social Services were increased to replace General Fund Match dollars that were reduced in the Alaska Work Programs component. However, this shift does not represent a commitment from the Department of Health & Social Services to provide additional funds in support of the program. Should those additional funds not be forthcoming, the decrement of \$166.4 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.

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.

Agency Totals - FY99 Operating Budget

Agency: Department of Labor

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Totals for Agency	54,384.2	57,835.6	57,506.4	56,812.4	56,812.4	-0.0	-0.0%
<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	13,200.9	0.0	0.0%
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	5,793.4	-0.0	-0.0%
1005 GF/Prgm	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	5,337.1	166.4	3.2%
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

Agency: Department of Labor

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Employment Security								
1	Employment Services			9,630.1	9,851.8	9,851.8	0.0	0.0%
2	Unemployment Insurance			16,956.3	17,646.3	17,646.3	-0.0	-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	1,861.7	0.0	0.0%
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	33,405.9	-0.0	-0.0%
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>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</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	56,812.4	-0.0	-0.0%
	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	8,297.5	-166.4	-2.0%
	Other Funds	14,540.6	15,962.8	15,890.2	14,381.2	14,547.6	166.4	1.2%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Labor

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
	Employment Security						
1	Employment Services			4.8	4.8	4.8	0.0 0.0%
2	Unemployment Insurance			1.6	1.6	1.6	0.0 0.0%
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	135.4	-166.4 -55.1%
	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	1,371.0	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	8,297.5	-166.4 -2.0%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Labor

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Employment Security</u>													
Alaska Work Programs													
	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
	Change match requirement for TANF, matched in DHSS												
	1003 G/F Match	-166.4											
	1007 I/A Rcpls	166.4											
		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
	***** Agency 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

Alaska State Legislature

SENATE DISTRICT 1

Bayshore	Abbott Loop
Campbell	Bear Valley
Dimond	Bird Creek/Indian
Independence Park	Girdwood
Klatt	Glen Alps
Old Seward	Hillside
Southport	Huffman/O'Malley
Taku	Portage
	Rabbit Creek

716 WEST 4TH AVENUE, SUITE 530
ANCHORAGE, ALASKA 99501
(907) 258-8194

While in Session:
STATE CAPITOL
JUNEAU, ALASKA 99801-1182
(907) 465-2995 1-800-365-2995

SENATOR SEAN PARNELL

MEMORANDUM

DATE: April 17, 1998

TO: Senator Drue Pearce
Co-Chair, Senate Finance Committee

Senator Bert Sharp
Co-Chair, Senate Finance Committee

FROM: Senator Sean Parnell *SP*

RE: Subcommittee Closeout Report for the
Dept. of Health and Social Services

Sen. Parnell (moved)
Sen. Adams objection
S-1 (Adams)
(Dunley absent)
ADOPTED

The budget for the Department of Health and Social Services adopted by this subcommittee includes the following:

- Funds 28 *new* front line social worker positions for DFYS
- Funds additional training for DFYS social workers
- Funds a new Community Based Family Assessment/Case Management Pilot Project to assist DFYS in working with communities to follow up on Priority 3 reports of harm
- Funds increments in foster care for increasing the base rate, foster care parent recruitment, and foster care respite
- Increases funding for subsidized adoptions and guardianship
- Fully funds existing Healthy Families sites
- Increases funding to the Infant Learning Program by \$175,000
- Increases funding for Community Developmental Disabilities Grants by approximately \$1.3 million
- Funds formula growth in the Medicaid program
- Increases funding to Emergency Medical Services

The subcommittee's adopted budget includes one major decrement with the elimination of funding for the General Relief Medical Program. The reasons for elimination of funding for this program include the department's previous inability to demonstrate an acceptable level of accountability or management for the program, and the fact that, for the past several years, the Legislature has strongly discouraged use of the program for elective abortions (demonstrated by a budget reduction in FY97 specifically aimed at eliminating state funding for elective abortions), yet the department has ignored this policy call and continued to provide the service.

The decision to eliminate funding for this program is not an easy one, nor is it taken lightly. However, it is a policy call that a majority of the subcommittee decided to make.

A subcommittee spreadsheet is attached.

**Department of Health and Social Services
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals**

Prepared April 20, 1998

BRU	Public Assistance Administration		
Component	PA Field Services		
Reduction Description	Reduce Public Assistance Field Services		
Funding	Total funding loss	Total	(365.0)
		General Fund	
		Federal	(365.0)
		Other	
Explanation of Impact	<p>The FY99 Governor's budget requested federal funding for 11 eligibility technician positions to meet caseload demand, increase reporting accuracy, and decrease staff turnover for DPA employees. By emphasizing quality case management as well as maintaining a level of payment accuracy well above the standard federal requirements, Alaska will not only avoid costly federal sanctions, but in effect save the State revenue in all areas of public assistance. The critical risk to Alaska is that an understaffed DPA will result in slowing the rate of recipients moving to self-sufficiency. For every 100 families moved into the workforce, Alaska will save close to \$1 million a year. The Governor's FY99 budget includes funding for a suitable level of field staff which can greatly reduce the cost of the assistance program overall. The Division staffing analysis indicates the need for 23 eligibility technicians, yet the budget only requests funding for 11 positions. The Division plans to make up the difference through further caseload reduction, efficiency improvements, and the automation of certain functions.</p> <p>The Senate Subcommittee budget eliminated 50% of the funding for the needed increase in staff. Maintaining the existing staffing shortfall into FY99 will likely result in the following:</p> <ul style="list-style-type: none"> • Delay in initial development of Family Self-Sufficiency Plans for current welfare recipients • Delay of referral to contractors for Work Search and other services, thus extending the time for moving recipients off welfare. • Delay in authorization of support services and child care needed for recipients going to work • Delays in updating work activity reports due to lack of time for phone follow-up with clients, resulting in inaccurate reporting of participation. • Delays in referral to case managers after completion of work search. • Inability to achieve mandated participation rates and imposition of Federal 		

	<p>sanctions for failure to meet required rates.</p> <p>Loss of Federal Food Stamp incentive payments for accurate benefit payments (in the past Alaska has received the following incentive amounts: FY93 - \$1.3 million and FY95 - \$1.1 million; current accuracy is 89%, falling below the limit of federal minimums and into the sanction range).</p>
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BRU	Medical Assistance		
Component	General Relief Medical (GRM)		
Reduction Description	Eliminate General Relief Medical Program		
Funding	Total funding loss (Net impact of Senate Cuts)	Total	(4,060.1)
		General Fund	(4,060.1)
		Federal	
		Other	
Explanation of Impact	<p>The General Relief Program (GRM) provides health services to approximately 1,700 Alaskan's: 856 of whom depend upon GRM for emergency and chronic care and 843 Medicaid eligible women for whom GRM pays for abortion services.</p> <p>Eliminating funding for the GRM program would eliminate services for some 856 of the poorest and sickest of Alaska's citizens. To be eligible for GRM they had to have a monthly income of less than \$300 and less than \$500 in assets. They also have to have an IMMEDIATE need for medical care for a terminal disease, chemotherapy treatment for cancer, or a chronic condition such as diabetes, a seizure disorder, chronic mental illness or hypertension.</p> <p>Eliminating GRM program funding will eliminate abortion services for an additional 843 pregnant Medicaid eligible women. The Division anticipates a lawsuit would be filed challenging on constitutional grounds the state's provision of only pregnancy and birth services to poor pregnant women. Based on the outcome of the litigation, it is probable that the Department would be mandated to pay for these services.</p> <p>Alaska's GRM program is a state-funded program providing medical care for low-income Alaskans who do not qualify for Medicaid and abortion services for Medicaid eligible women and has existed since</p>		

1953. During the early period of the program, coverage for major medical care was provided to low income persons not covered by private insurance or federal programs. The evolution of Alaska's GRM program is not unlike that in many other states. In fact, most states have a residual program like GRM to meet the needs of indigent individuals who are not covered by Medicaid or other state or federal programs.

The action proposed by the Senate Finance Subcommittee eliminates funding for the FY99 GRM program; but retains the program in statute.

The GRM program purchases medical services from a variety of provider types such as hospitals, physicians and pharmacies. If the inpatient hospital services for GRM are not reimbursed hospitals would report those costs as bad debt. However, without a GRM program it is unlikely that any other provider types would continue to provide or would increase services to indigents on a bad debt or charity basis.

Given the Legislature's intent to eliminate the GRM program, there would be at June 30, 1998 an estimated \$1,000.0 of medical services which will have been provided to GRM clients; but not yet billed to or paid by the GRM program. Without, an appropriation to fund those claims the Medical Assistance program will have to suspend claims received after June 30, 1998 and request a supplemental general fund appropriation from the Legislature for those legal obligations of the state. Assuming the normal supplemental appropriation timeframe, some providers will have to wait up to 14 months to be paid for the services they had in good faith provided.

BRU	Medical Assistance		
Component	Medicaid Services		
Reduction Description	Adjust Medicaid Formula Growth		
Funding	Total funding loss (Net impact of Senate cuts)	Total	(3,220.0)
		General Fund	(623.2)
		Federal	(1,925.6)
		Other - I/A	(671.2)
Explanation of Impact	<p>These cuts reduce entitlement growth for new eligible clients, rates and service utilization changes that the Governor Requested by \$3,220.0 in total funds.</p> <p>The cost and utilization of medical services is projected to increase a composite of approximately 7%. The Senate subcommittee cut the Governor's Request for the projected formula growth by \$1,550.3 of which</p>		

\$623.2 is GFM and \$927.1 is federal funding. These projections were based upon analysis of data from the previous three fiscal years to capture the changing trends in the Alaska's economy and utilization of medical services patterns.

792 new eligible clients (268 elderly and 524 disabled) are projected to be added to the Medicaid program during FY99. These two client groups are the most expensive: the elderly averaging \$9,392 each per year and the disabled \$12,155. The numbers of eligible children and adults are projected to remain at the FY98 projected levels.

The Senate subcommittee cut the Governor's request for Medicaid Services purchased through Community Mental Health Services (CMHC) by \$1,669.7. \$998.5 of federal funding and \$671.2 funded by an interagency agreement between the two Divisions triggered by the rate at which Medicaid expenditures for CMHC services increases beyond the rate of the rest of the Medicaid program. Denial of this interagency receipt clearly establishes the Legislature's intent that Medicaid expenditures for the CMHCs be reduced so as not to increase faster than the balance of the Medicaid program.

BRU	Medical Assistance Administration		
Component	Health Purchasing Group		
Reduction Description	Partial funding of Health Purchasing Group Increment		
Funding	Total funding loss	Total	(1,676.6)
		General Fund	(838.3)
		Federal	(838.3)
		Other	
Explanation of Impact	<p>The Governor's FY99 Request sought increased funding in the administrative budget for the contract for the prior authorization of mental health services. Additionally, increased new funding was requested to continue implementation of managed care models, along with funding for upgrade costs to reprogram the Medicaid Management Information System to Year 2000 compliance.</p> <p>The Senate Finance Subcommittee restores a portion of the Governor's requested increment to fund those activities during FY99. The proposed incremented \$500.0 level of funding is not adequate to implement a primary care case management program as the title indicates.</p> <p>The net impact of the cut and the increment (\$1,676.6 total funds) would still result in some very difficult programmatic choices for the program. Among the questions which would have to be addressed: Should the program continue to</p>		

develop and implement managed care models? Should the program continue the managed care models which have been implemented? Can the state afford the utilization control tools presently implemented? Should the program discontinue the on-site review process of both mental health providers and the other provider types? Can the program afford the present level of quality assurance activities? Can the program afford the present level of post payment review?

Ironically, funding for cost management activities is in the administrative BRU; while the benefit (cost reductions) occurs in the direct program services BRU. However, the budgeting/appropriation process ignores this relationship and treats each BRU independently. Without adequate administrative funding, effective cost management will certainly be diminished if not lost. 77% of the total funds in the Governor's request for the Health Purchasing Group component support contracts with the private sector; the balance is accounted for by state staff and staff supports costs.

BRU	Purchased Services		
Component	Family Preservation		
Reduction Description	Allow Part of the Community Based Family Assessment and Case Management Pilot increment.		
Funding	Total funding loss	Total	(141.0)
		General Fund	(135.9)
		Federal	(5.1)
		Other	0.0
Explanation of Impact	<p>The Division of Family and Youth Services is required to investigate every report of harm received and take appropriate action to prevent further harm to children. Staff shortages have prevented DFYS from meeting this statutory responsibility. It has been necessary to prioritize reports of harm to assure response to children in greatest or most immediate risk of harm. Some reports have not received a response leaving some children at risk and delaying intervention until problems became more severe or chronic.</p> <p>To meet its responsibility to respond to all reports of harm the FY99 budget proposes a dual strategy. In addition to adding staff the Governor's budget requested funds for grants to pilot test an alternative response to the lowest risk reports. This alternative would consist of an assessment of child safety and family needs conducted by a community-based non-profit agency. Although the Department's investigatory responsibilities cannot be delegated an assessment can rule out the need for an investigation in low risk cases. Piloting the alternative response provided a means of assuring child safety, making services available to prevent the need for DFYS intervention, and reducing the need for additional DFYS staff.</p>		

The Governor requested funds to support pilot projects in two sites and reduced the initial staffing request by 12 positions. The Senate subcommittee budget eliminates over 15% of the funding for the pilots. Fairbanks and Mat-Su will be significantly impacted by this budget reduction because staffing will continue to be below the level needed to respond to all reports of harm. In FY97, 1,403 reports of harm (55% of those received) in Fairbanks could not be investigated due to staff shortages. In Mat-Su 707 cases (67% of the total reports received) could not be investigated. These two areas were targeted for the pilot programs which would have allowed for every appropriate report of harm to be investigated or assessed for services. With reduced funding for the pilot projects in these sites and staffing below the level requested, DFYS will continue to be unable to meet its statutory mandate. Dual Track pilot projects will have reduced capacity, limiting the number of reports that will receive the necessary response. Some children will continue to be at risk and some will undoubtedly be harmed.

BRU	Front Line Social Workers		
Component	Front Line Social Workers		
Reduction Description	Reduces the number of social work and support positions requested from 40 to 28 positions.		
Funding	Total funding loss	Total	(652.7)
		General Fund	
		Federal	
		Other	
Explanation of Impact	<p>The Division of Family and Youth Services is required by law to investigate every report of harm received and take appropriate action to protect children and prevent further harm. Staff shortages have prevented DFYS from meeting this statutory responsibility. Not all reports have been investigated leaving children at risk and delaying intervention until problems became more severe or chronic and children have been harmed.</p> <p>To assure an appropriate response to all reports of harm as required by law the Governor's FY99 budget proposed adding 40 additional child protection staff (social workers, social work supervisors, and support staff) and piloting an alternative community-based family assessment approach to the lowest risk reports. The Division of Legislative Audit (Audit # 06-4586-98 Recommendation No. 1) confirmed the need for these additional staff to meet the agency's statutory mandate – to respond to all reports of harm and take action necessary to protect children from abuse and neglect.</p> <p>A reduction of twelve child protection positions coupled with reduced funding for community-based alternatives will prevent a response to all reports of harm. Reducing</p>		

the number of social workers would directly reduce the ability to investigate reports of harm and take action needed to protect children and strengthen families. In FY97, DFYS was unable to investigate 3,725 reports of harm. A social worker can investigate approximately 220-230 cases per year. A loss of 12 of the requested 40 positions could continue to leave up to 30% of these reports of harm uninvestigated. Alternative reductions in support staff would also reduce the time social workers have to perform child protection work by requiring them to perform clerical and other support functions. Reductions in supervisory staff would reduce the level of accountability and quality of child protection actions by social workers.

The need for additional staff has only increased since the Governor's budget was prepared. Reports of harm have increased by 13%, court actions necessary to protect children have increased by 60%, and the number of children in out-of-home care has reached an all time high (1,694 as of April 1.) Any reduction from the requested staffing level will only continue to compromise the safety of children. It will also increase the number of children in out-of-home care by delaying intervention until problems are severe or chronic, delay permanency for children, and impede the Department's ability to meet new federal mandates—potentially risking loss of up to \$10 million annually in federal funding.

BRU	State Health Services		
Component	Healthy Families		
Reduction Description	Deny Healthy Families expansion until control group is established		
Funding	Total funding loss (Nets impact of Senate cuts)	Total	(1,384.8)
	Combined GF and GF/MH	General Fund	(295.9)
	Additional receipt authority	Federal	77.0
	Earned DOE/DMA funds	Other (I/A)	(1,165.9)
Explanation of Impact	<p>Healthy Families Alaska is a child abuse and neglect prevention program targeted to pregnant women and parents of newborns at risk of abusing and neglecting their children. The Division of Public Health is committed to developing a control group methodology and seeking the funding that is required for such a comprehensive evaluation. However, results from a control group study will not be available for 2-3 years after initiation of the study. Similar studies are being done in other states. John Hopkins Medical Center is currently assessing the home visitation program in Hawaii but will not have completed the study until next year. Evaluation work is also being conducted in Alaska by the Southcentral Foundation, which has a home visitation program partially funded by the state. Final results of their control group study should be available later this year. Without the ability to expand Healthy Families service capacity, many additional children will suffer preventable abuse and neglect.</p> <p>The funding level proposed by the Senate subcommittee for FY99, will allow no</p>		

growth within existing programs for the coming year. It is expected by June 30, 1998, all local agencies will have enrolled the maximum number of families their existing staff can serve. Without additional funding, no new families will be able to be enrolled until a current family exits the program. Since service is offered for up to five years, a minimum number of slots will become available. This ceiling will preclude enrollment of at risk families in the communities served, who are now pregnant or becoming new parents, and limit access to services that may give them the skills and coping mechanisms they need to avoid abusing and neglecting their children. This reduces significantly, in the communities currently served, the options health care providers and other service providers have for obtaining help for families at risk before abuse takes place

Additionally, within the Senate subcommittee proposal, there is no ability to expand the program to the three additional communities planned for in the original increment. Child abuse and neglect are serious problems in every community in the state and without the ability to expand to additional communities, large numbers of communities statewide will not have access to these services.

Summary of Impacts:

- 1) No ability for existing programs to serve additional families (\$850.0)
- 2) No expansion to additional, high need communities (\$450.0)

BRU	State Health Services		
Component	Epidemiology		
Reduction Description	Reduction of the Childhood Immunization Initiative		
Funding	Total funding loss	Total	(250.0)
		General Fund	(250.0)
		Federal	
		Other	
Explanation of Impact	<p>With this reduction in the childhood immunization initiative, the Department will not be able to have a significant impact on immunization of Alaskan children and improve Alaska's standing in the nation. Only 69% of Alaskan infants (0-2 years) get all their immunizations. With other states increasing their emphasis on childhood immunizations, Alaska will probably continue to remain 48th in the nation or fall to a lower level.</p> <p>Without the media campaign, education of parents will be hampered. The media education is intended to make parents aware that their children need to be fully immunized before their third birthday and to inform them of the newly recommended vaccines and the vaccination schedule.</p>		

	<p>Without private health care providers to deliver the vaccines, our efforts to reach all sections of Alaska will be hindered and some children served by these providers will probably not be fully immunized before their third birthday.</p> <p>Critical components of an effective immunization program include:</p> <ol style="list-style-type: none"> 1. the vaccines, their in-state shipping and supplies; 2. health care providers to deliver the vaccines; and 3. increased public demand for immunization through media campaign. <p>This reduction will mean that the second and third critical components of the initiative will be missing.</p>
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BRU	State Health Services		
Component	Community Health/Emergency Medical Services		
Reduction Description	Reduction of the Tobacco Use Reduction Project		
Funding	Total funding loss	Total	(450.0)
		General Fund	(450.0)
		Federal	
		Other	
Explanation of Impact	<p>The Governor's FY99 budget request provides Local Community Support (\$325.0), Public Awareness Education Campaign (\$175.5), Enforcement (\$124.5), and Program Evaluation (\$25.0). With this reduction, the Department will only partially fund the Local Community Support portion of the project and will be unable to fund the Public Awareness Education Campaign, the Program Evaluation and Enforcement.</p> <p>The reduced funding would eliminate plans for a statewide education campaign, which is an integral part of an effective tobacco prevention and control program. The tobacco industry spends millions of dollars each year marketing their products. Counter-advertising has been shown to be an effective tool in prevention and reduction of tobacco use particularly among youngsters.</p> <p>There would be no state funding to evaluate the state's prevention efforts, which limits the state's ability to evaluate the effect of the tobacco excise tax increase.</p> <p>Enforcement is working. The Department of Law reports that in the last six months since enforcement efforts commenced, many vendors have taken significant steps to reduce youth access. Reduced funding would mean that there would be no increase for enforcement. In the past year, the Attorney General's Office has conducted numerous criminal prosecutions against vendors selling tobacco products to minors. Without this increased funding the Attorney General's Office will not be able to take on any additional workload</p>		

	<p>for prosecuting tobacco law violations or the civil tobacco vendor license revocation proceedings.</p> <p>The reduced funding for the Local Community Support will limit the significant and lasting effects of local community tobacco prevention and control coalitions. These coalitions and communities need technical and financial assistance as they struggle with community level policy issues. They will not be able to implement, to the extent anticipated in the increment request, the reduction in youth access to tobacco, creation of tobacco free environments, tobacco cessation and decrease in tobacco advertising.</p>
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BRU	Administrative Services		
Component	Unallocated Reduction		
Reduction Description	Agency Wide Travel Reduction		
Funding	Total funding loss	Total	(150.0)
		General Fund	(150.0)
		Federal	
		Other	
Explanation of Impact	<p>Much of the department's travel is entirely or partially paid out of non-GF dollars; therefore it is difficult to determine an immediate distribution of this cut. Much of the impact will most likely be in general and central program administrative units.</p> <p>While the cuts are designated as reductions to travel, most programs will consider all line items in the budget and balance travel cuts with other agency operations.</p>		

BRU	Administrative Services		
Component	Unallocated Reduction		
Reduction Description	Retirement Incentive Program Savings		
Funding	Total funding loss	Total	(500.0)
		General Fund	(500.0)
		Federal	
		Other	
Explanation of Impact	<p>The projected real net savings from the Retirement Incentive Program for the department has been overstated by the inclusion of the net savings for Harborview Development Center (\$732,985 other funds). Harborview Development Center closed in FY98. There is no FY 99 funding for Harborview in the budget so any budget cut based on the net savings for</p>		

Harborview would have to be borne by other components.

The total projected GF net savings for FY99 is \$312.1. (For detail see Summary by Component of the RIP Net Savings on the next page.)

RIP is a management tool used to reduce expenditures and balance budgets. In keeping with this intent, the department used FY97/98 Retirement Incentive Plans to reduce overall operating costs in order to absorb some of the budget cuts in FY98. These cuts carry over into the FY 99 base budget.

A budget cut based on projected RIP savings, of this magnitude, would constitute an unallocated budget cut which would result in service reductions in programs.

Summary by Component of the OMB RIP Status Report

Div.	Component	Sum of Est. FY 99 NET SAVINGS GF	Sum of Est. FY 99 NET SAVINGS Other
ADA	ADA Administration	17,147	6,342
DAS	Administrative Support Services	-3,785	-3,224
DFYS	DFYS Central Office	11,248	18,352
DFYS	Fairbanks Youth Facility	16,904	0
DFYS	Johnson Youth Center	12,123	0
DFYS	McLaughlin Youth Center	22,982	0
DFYS	Northern Region	40,707	39,111
DFYS	Southcentral Region	37,285	23,838
DFYS	Southeastern Region	17,133	19,320
DMA	Hearings and Appeals	10,392	10,392
DMHDD	Alaska Psychiatric Institute	74,789	11,175
DMHDD	Harborview Developmental Center	0	732,985
DPA	Alaska Work Programs	5,877	6,627
DPA	Eligibility Determination	31,085	32,354
DPA	Fraud Investigation	-3,388	-3,821
DPA	Quality Control	14,021	14,593
DPH	Chief of Lab & Radiological Services	7,603	2,401
	Totals	312,124	910,445

BRU	Administrative Services
Component	Personnel and Payroll
Reduction Description	Deny Additional Personnel Position

Funding	Total funding loss	Total	(109.2)
		General Fund	(36.3)
		Federal	(50.9)
		Interagency Receipts	Other

Explanation of Impact

An area of major concern for the department is the recruitment and hiring of social workers for the Division of Family and Youth Services recruitment. Current personnel staffing levels do not provide the resources to adequately respond to the full scope of recruitment, examining and classification needs of a department of over 2,200 positions. A significant portion of the workload is generated by DFYS. During the period of 7/1/97 to 9/5/97, **30 recruitment efforts** occurred for job classes used either exclusively or in the vast majority by DFYS.

The impact of this cut could be delays in filling the vacant and new positions which are needed to maintain and improve Child Protective Services in Alaska. A new position to perform DFYS classification, recruitment and examining work will improve the ability of DFYS to fulfill its mission, "To protect children at risk of abuse and neglect..".

Many of the DFYS job classes typically generate hundreds of applications. For example, in July, 1996, 226 applications for Social Worker I-III; in August, 1996, 262 for JPO I-IV; in January, 1997, 543 for the Youth Facility classes (Youth Counselor I-III, Unit Leader, YC Superintendent I-II); and in March, 1997, 377 for Social Services Associate I-III and Social Worker I-V. Considerable overtime has been required to handle this examining load.

Several DFYS classes have complex and difficult to apply minimum qualifications (MQs) and/or experience rating devices (to determine score) requiring as much as an hour to examine and score a single application. Between 7/1/96 and 9/5/97, DFYS generated 20% of the overall classification work accomplished during this time. Since 3/1/93, 24% of all delegated classification activity has been for DFYS. DFYS has substantial systemic classification work which must occur, including that associated with major restructuring currently in progress in the division. MQs and rating devices for several job classes require substantial revision. All of these activities require significant classification, recruitment, and examining activity.

BRU	Administrative Services		
Component	COMPASS Community Grants		
Reduction Description	Deny Increment for COMPASS Grants		
Funding	Total funding loss	Total	(200.0)

		<table border="1"> <tr> <td data-bbox="1409 170 1511 262">General Fund</td> <td data-bbox="1511 170 1579 262">(200.0)</td> </tr> <tr> <td data-bbox="1409 262 1511 316">Federal</td> <td data-bbox="1511 262 1579 316"></td> </tr> <tr> <td data-bbox="1409 316 1511 360">Other</td> <td data-bbox="1511 316 1579 360"></td> </tr> </table>	General Fund	(200.0)	Federal		Other	
General Fund	(200.0)							
Federal								
Other								
<p>Explanation of Impact</p>	<ul style="list-style-type: none"> • COMPASS stands for COMmunity Partnerships for Access, Solutions, and Success. COMPASS is a system reform initiative to remove barriers and focus on comprehensive services for young children. • FY98 funding for COMPASS was denied. The COMPASS Communities have attempted to keep the projects initiated in FY97 alive but without this funding the communities will not be able to continue indefinitely. This reduction of funding severely impedes the success of these communities' efforts to improve results for Alaska's children. • The integration of education, health, and social services on the community level is encouraged through COMPASS. The approach with communities is for them to be responsible for analyzing problems, designing solutions, and implementing efforts. • 13 COMPASS communities out of 49 community proposals were awarded in FY 97. • Phase I of FY97 funding included travel of seven community members from each of the COMPASS communities to attend the COMPASS Institute (co-sponsored with the Danforth Foundation). • Phase II funding is based on the COMPASS Communities' Action Agendas that were developed by each community team at the COMPASS Institute. Each community receives a small amount of funding for their efforts to improve results for children in their community. 							

Agency Totals - FY99 Operating Budget

	Agency: Department of Health and Social Services					
	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Totals for Agency	859,680.8	876,990.4	877,165.4	948,264.6	921,724.6	-26,540.0 -2.8%
<u>Objects of Expenditure:</u>						
Personal Services	115,381.7	114,719.9	114,700.1	119,423.7	118,112.5	-1,311.2 -1.1%
Travel	3,713.7	4,087.4	3,939.8	4,130.4	3,737.3	-393.1 -9.5%
Contractual	47,634.3	51,186.7	53,953.5	67,680.0	63,210.7	-4,469.3 -6.6%
Commodities	19,210.0	18,581.3	18,706.4	21,118.0	21,109.5	-8.5 -0.0%
Equipment	2,334.3	1,146.1	1,207.4	1,346.0	1,313.9	-32.1 -2.4%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Grants, Claims	671,406.8	687,134.9	684,658.2	734,566.5	714,245.7	-20,320.8 -2.8%
Miscellaneous	0.0	134.1	0.0	0.0	-5.0	-5.0 0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts	342,431.9	384,626.7	384,641.6	428,620.5	421,750.3	-6,870.2 -1.6%
1003 G/F Match	186,107.9	163,942.4	165,663.7	176,062.4	166,998.4	-9,064.0 -5.1%
1004 Gen Fund	139,117.4	132,559.6	131,708.2	144,178.6	136,634.7	-7,543.9 -5.2%
1005 GF/Prgm	22,968.7	13,931.3	13,931.3	13,855.2	13,796.7	-58.5 -0.4%
1007 I/A Rcpts	43,982.6	44,456.6	44,484.3	45,448.0	44,916.9	-531.1 -1.2%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0 0.0%
1022 Corp Rcpts	150.5					0.0 0.0%
1037 GF/MH	96,801.8	101,382.3	101,303.2	104,580.4	104,959.4	379.0 0.4%
1047 Title 20		5,410.8	5,410.8	7,325.8	4,474.5	-2,851.3 -38.9%
1050 PFD Fund	20,861.4	21,455.2	21,455.2	19,100.7	19,100.7	0.0 0.0%
1053 Invst Loss		615.8	0.0	0.0	0.0	0.0 0.0%
1055 IA/OIL HAZ		39.9	39.9	0.0	0.0	0.0 0.0%
1061 CIP Rcpts	920.7	1,012.8	970.2	873.0	873.0	-0.0 -0.0%
1077 Gifts/Grnt	13.8			25.0	25.0	0.0 0.0%
1091 GF/Desig	3,631.7					0.0 0.0%
1092 MHTAAR	2,690.4	4,290.0	4,290.0	3,878.0	3,878.0	0.0 0.0%
1098 ChildTrErr		340.0	340.0	340.0	340.0	0.0 0.0%
1108 Stat Desig		2,925.0	2,925.0	3,975.0	3,975.0	0.0 0.0%
<u>Positions:</u>						
Perm Full Time	2,049.0	2,037.0	2,048.0	2,093.0	2,072.0	-21.0 -1.0%
Perm Part Time	59.0	61.0	57.0	58.0	58.0	0.0 0.0%
Non-Perm	10.0	10.0	23.0	18.0	18.0	0.0 0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Public Assistance							
1	ATAP (Formerly AFDC)	115,194.7	112,458.0	104,859.1	92,470.9	92,470.9	-0.0 -0.0%
2	Adult Public Assistance	43,886.3	44,359.0	44,359.0	47,524.0	47,524.0	0.0 0.0%
3	General Relief Assistance	950.3	1,041.9	1,041.9	1,041.9	1,041.9	0.0 0.0%
4	OAA-ALB Hold Harmless	2,482.9	2,298.1	2,298.1	2,193.5	2,098.1	-95.4 -4.3%
5	PFD Hold Harmless	20,861.4	21,455.2	21,455.2	19,100.7	19,100.7	0.0 0.0%
6	Energy Assistance Program	5,271.0	5,501.6	5,501.6	5,501.6	5,501.6	0.0 0.0%
	* BRU Total	188,651.6	187,113.8	179,514.9	167,832.6	167,737.2	-95.4 -0.1%
Medical Assistance							
7	Medicaid Services					384,773.6	384,773.6 %
8	Medicaid Non-Facility	147,319.3	145,071.9	146,271.9	171,531.4	-0.0	-171,531.4 -100.0%
9	Medicaid Facilities	121,605.3	143,513.1	141,795.6	152,892.1	0.0	-152,892.1 -100.0%
10	General Relief Medical	3,412.9	2,838.7	2,818.7	4,060.1	0.0	-4,060.1 -100.0%
11	Waivers Services	21,435.5	13,788.4	15,137.8	19,086.1	0.0	-19,086.1 -100.0%
12	Medicaid PFD Hold Harmless	453.4	1,100.0	1,100.0	1,100.0	-0.0	-1,100.0 -100.0%
13	Medicaid ALB Hold Harmless	43.3	25.7	45.7	45.7	0.0	-45.7 -100.0%
14	Indian Health Service	40,582.9	48,782.1	48,782.1	55,675.2	0.0	-55,675.2 -100.0%
	* BRU Total	334,852.6	355,119.9	355,951.8	404,390.6	384,773.6	-19,617.0 -4.9%
Medicaid Contingency Appropriation Front Section							
15	Medicaid Non-Facility Frnt Sec		0.0	0.0	0.0	0.0	0.0 0.0%
16	Medicaid Facilities Front Sec		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%
Public Assistance Administration							
17	Public Assistance Admin	1,339.9	1,602.9	1,677.8	1,683.1	1,683.1	0.0 0.0%
18	Quality Control	930.1	988.1	988.1	988.1	988.1	0.0 0.0%
19	Public Assistance Field Svcs	20,431.5	21,927.4	22,707.4	22,707.4	22,342.4	-365.0 -1.6%
20	Fraud Investigation	1,160.6	1,156.4	1,156.4	1,156.4	1,156.4	-0.0 -0.0%
21	Public Assist Data Processing	3,922.9	4,490.2	4,919.9	4,919.9	4,919.9	0.0 0.0%
22	Alaska Work Programs	6,385.9	7,445.1	8,524.1	10,624.1	10,624.1	0.0 0.0%
23	Child Care Benefits	7,884.8	12,042.7	17,606.1	19,712.8	23,712.8	4,000.0 20.3%
	* BRU Total	42,055.7	49,652.8	57,579.8	61,791.8	65,426.8	3,635.0 5.9%

Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Medical Assistance Administration								
24	Medical Assistance Admin.	1,046.7	1,130.6	1,204.5	1,252.1	1,252.1	-0.0	-0.0%
25	Medicaid State Programs	22,195.8	14,019.4	14,536.9	18,404.6	14,688.3	-3,716.3	-20.2%
26	Health Purchasing Group	11,780.8	12,823.7	12,840.3	17,463.8	15,787.2	-1,676.6	-9.6%
27	Certification and Licensing	952.1	1,170.5	1,051.1	1,051.1	1,051.1	-0.0	-0.0%
28	Medicaid Rate Adv Commission	923.9					0.0	0.0%
29	Hearings and Appeals	322.2	367.4	346.6	363.1	363.1	0.0	0.0%
30	Medicaid Waivers Authorization	222.1					0.0	0.0%
31	Audit	617.2	614.0	618.5	620.4	620.4	0.0	0.0%
32	Children's Health Eligibility				2,305.5	0.0	-2,305.5	-100.0%
	* BRU Total	38,060.8	30,125.6	30,598.1	41,460.6	33,762.2	-7,698.4	-18.6%
Purchased Services								
33	Delinquency Prevention	903.8	990.2	990.2	1,090.2	1,090.2	0.0	0.0%
34	Family Preservation	3,245.8	3,509.7	3,509.7	5,345.4	5,005.4	-340.0	-6.4%
35	Foster Care	10,514.0					0.0	0.0%
36	Foster Care Base Rate		6,546.3	6,546.3	7,884.8	7,884.8	0.0	0.0%
37	Foster Care Augmented Rate		800.0	800.0	1,228.5	1,228.5	0.0	0.0%
38	Foster Care Special Need		2,459.7	2,459.7	2,866.7	2,866.7	0.0	0.0%
39	Foster Care AYI		876.0	876.0	876.0	876.0	0.0	0.0%
40	Subsidized Adoptions/Guardians	5,660.4	6,089.1	6,089.1	6,917.8	6,917.8	0.0	0.0%
41	Residential Child Care	9,692.7	9,892.9	9,892.9	10,614.1	10,614.1	0.0	0.0%
	* BRU Total	30,017.7	31,163.9	31,163.9	36,823.5	36,483.5	-340.0	-0.9%
Family and Youth Services								
42	Southcentral Region	11,291.0	8,534.3	8,719.2	10,043.2	-0.0	-10,043.2	-100.0%
43	Northern Region	7,701.6	5,805.3	5,653.9	6,671.1	-0.0	-6,671.1	-100.0%
44	Southeastern Region	3,638.2	2,634.4	2,641.1	2,760.9	0.0	-2,760.9	-100.0%
45	DFYS Central Office	3,114.3	3,090.5	3,068.7	3,530.7	0.0	-3,530.7	-100.0%
	* BRU Total	25,745.1	20,064.5	20,082.9	23,005.9	-0.0	-23,005.9	-100.0%
Front Line Social Workers								
46	Front Line Social Workers					17,073.2	17,073.2	%

Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
	Front Line Social Workers							
	* BRU Total	0.0	0.0	0.0	0.0	17,073.2	17,073.2	%
	Family and Youth Services Management							
47	FYS Management					4,825.0	4,825.0	%
	* BRU Total	0.0	0.0	0.0	0.0	4,825.0	4,825.0	%
	Family and Youth Services Staff Training							
48	FYS Staff Training					1,094.0	1,094.0	%
	* BRU Total	0.0	0.0	0.0	0.0	1,094.0	1,094.0	%
	Child Protection Legal Assistance							
49	Office of Public Advocacy					185.0	185.0	%
50	Public Defender Agency					255.0	255.0	%
	* BRU Total	0.0	0.0	0.0	0.0	440.0	440.0	%
	Youth Corrections							
51	McLaughlin Youth Center	9,295.4	9,267.7	9,267.7	10,199.9	10,199.9	0.0	0.0%
52	Fairbanks Youth Facility	2,856.8	2,870.1	2,870.1	2,809.2	2,809.2	0.0	0.0%
53	Nome Youth Facility	271.3	341.7	341.7	573.7	573.7	0.0	0.0%
54	Johnson Youth Center	1,193.1	1,125.1	1,125.1	1,925.1	1,925.1	0.0	0.0%
55	Bethel Youth Facility	1,891.4	1,839.5	1,839.5	1,934.5	1,934.5	0.0	0.0%
56	Probation Services		6,289.0	6,289.0	6,479.5	6,223.0	-256.5	-4.0%
	* BRU Total	15,508.0	21,733.1	21,733.1	23,921.9	23,665.4	-256.5	-1.1%
	Social Services Block Grant Offset							
57	Social Svcs Block Grant Offset	0.0					0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
	Human Services Community Matching Grant							
58	Human Svcs Comm Matching Grant	1,751.9	1,751.9	1,751.9	1,751.9	1,751.9	0.0	0.0%
	* BRU Total	1,751.9	1,751.9	1,751.9	1,751.9	1,751.9	0.0	0.0%
	Maniilaq							
59	Social Services	843.9	843.9	843.9	843.9	843.9	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Maniilaq							
60	Public Health Services	901.3	901.3	901.3	901.3	901.3	0.0 0.0%
61	Alcohol & Drug Abuse	983.1	983.1	983.1	983.1	983.1	0.0 0.0%
62	Mental Health/DD Svcs	350.0	350.0	350.0	350.0	350.0	0.0 0.0%
	* BRU Total	3,078.3	3,078.3	3,078.3	3,078.3	3,078.3	0.0 0.0%
Norton Sound							
63	Social Services	62.2	62.2	62.2	62.2	62.2	0.0 0.0%
64	Public Health Services	1,245.2	1,245.2	1,245.2	1,370.2	1,370.2	0.0 0.0%
65	Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	540.0	540.0	0.0 0.0%
66	Mental Health/DD Svcs	402.4	402.4	402.4	402.4	402.4	0.0 0.0%
67	Sanitation	96.3	96.3	96.3	96.3	96.3	0.0 0.0%
	* BRU Total	2,346.1	2,346.1	2,346.1	2,471.1	2,471.1	0.0 0.0%
Southeast Alaska Regional Health Consortium							
68	Public Health Svcs	120.1	120.1	120.1	120.1	120.1	0.0 0.0%
69	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	331.4	0.0 0.0%
70	Mental Health Services	125.2	125.2	125.2	125.2	125.2	0.0 0.0%
	* BRU Total	576.7	576.7	576.7	576.7	576.7	0.0 0.0%
Kawerak Social Services							
71	Kawerak Social Services	372.7	372.7	372.7	372.7	372.7	0.0 0.0%
	* BRU Total	372.7	372.7	372.7	372.7	372.7	0.0 0.0%
Tanana Chiefs Conference							
72	Public Health Svcs	239.3	239.3	239.3	239.3	239.3	0.0 0.0%
73	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	497.5	0.0 0.0%
74	Mental Health Svcs	529.8	534.8	534.8	534.8	534.8	0.0 0.0%
	* BRU Total	1,266.6	1,271.6	1,271.6	1,271.6	1,271.6	0.0 0.0%
Tlingit-Haida							
75	Social Services	186.6	186.6	186.6	186.6	186.6	0.0 0.0%
76	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	11.9	0.0 0.0%
	* BRU Total	198.5	198.5	198.5	198.5	198.5	0.0 0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Yukon-Kuskokwim Health Corporation								
77	Public Health Svcs	907.4	907.4	907.4	907.4	907.4	0.0	0.0%
78	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	959.3	0.0	0.0%
79	Mental Health Svcs	907.4	907.4	907.4	907.4	907.4	0.0	0.0%
	* BRU Total	2,774.1	2,774.1	2,774.1	2,774.1	2,774.1	0.0	0.0%
State Health Services								
80	Nursing	13,277.0	13,467.9	13,324.9	13,524.9	13,524.9	0.0	0.0%
81	Women, Infants and Children	17,820.0	17,742.2	17,742.2	20,542.2	20,542.2	0.0	0.0%
82	Maternal, Child, & Family Hlth	10,265.6	9,022.2	9,076.2	9,746.2	9,746.2	0.0	0.0%
83	Healthy Families		1,377.0	1,296.0	3,046.0	1,661.2	-1,384.8	-45.5%
84	Public Health Admin Svcs	797.8	705.2	806.6	806.6	806.6	0.0	0.0%
85	Epidemiology	7,143.1	8,064.2	8,064.2	8,414.2	8,164.2	-250.0	-3.0%
86	Bureau of Vital Statistics	1,207.9	1,343.8	1,413.8	1,413.8	1,413.8	0.0	0.0%
87	Health Services/Medicaid	1,670.6	1,796.5	1,796.5	1,846.5	1,846.5	0.0	0.0%
88	Community Health/EMS Services	3,038.9	2,847.3	2,847.3	2,689.3	2,689.3	0.0	0.0%
89	Comm. Health/EMS Grants	2,905.4	3,141.2	3,141.2	3,791.2	0.0	-3,791.2	-100.0%
90	Community Health Grants					1,596.1	1,596.1	%
91	Emergency Medical Svcs Grants					1,770.1	1,770.1	%
92	State Medical Examiner	871.2	1,073.9	1,073.9	1,073.9	1,073.9	0.0	0.0%
93	Home Health Services	1,707.3					0.0	0.0%
94	Infant Learning Program Grants	4,371.9	4,802.6	4,802.6	5,002.6	5,077.6	75.0	1.5%
95	Public Health Laboratories			2,843.6	2,843.6	2,843.6	-0.0	-0.0%
96	Radiological Health			284.6	284.6	284.6	0.0	0.0%
	* BRU Total	65,076.7	65,384.0	68,513.6	75,025.6	73,040.8	-1,984.8	-2.6%
Public Labs & Radiological								
97	Chief of Labs & Radiological	1,153.6	904.4	-0.0	0.0	0.0	0.0	0.0%
98	Anchorage Laboratory	1,115.2	1,082.7	0.0	0.0	0.0	0.0	0.0%
99	Fairbanks Laboratory	1,025.0	1,141.1	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	3,293.8	3,128.2	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Alcohol and Drug Abuse Services							
100	Administration	2,185.7	2,369.0	2,369.1	2,080.0	2,080.0	0.0 0.0%
101	Alcohol Safety Action Program	1,193.7	1,090.6	1,090.6	1,090.6	1,090.6	0.0 0.0%
102	Alcohol/Drug Abuse Grants	16,448.9	17,465.6	17,084.8	18,218.6	18,218.6	0.0 0.0%
103	ADA Grants - Chronic Alc Dom		200.0	200.0	0.0	0.0	0.0 0.0%
104	CAASA Grants	177.3	177.3	177.3	177.3	177.3	0.0 0.0%
105	Corrections' ADA Services	797.7	663.0	563.6	563.6	563.6	0.0 0.0%
106	Rural Services Grants	1,601.1	1,624.8	2,005.6	2,355.6	2,355.6	0.0 0.0%
	* BRU Total	22,404.4	23,590.3	23,491.0	24,485.7	24,485.7	0.0 0.0%
Community Mental Health Grants							
107	General Comm Mental Hlth Grnts	793.0	935.8	821.2	1,013.7	1,013.7	0.0 0.0%
108	Psychiatric Emergency Svcs	5,998.7	5,726.1	6,005.4	7,005.4	7,005.4	0.0 0.0%
109	Svcs/Chronically Mentally Ill	11,100.5	11,345.0	11,227.7	11,227.7	11,227.7	0.0 0.0%
110	Designated Eval & Treatment	1,045.8	1,046.3	1,046.3	1,046.3	1,046.3	0.0 0.0%
111	Svcs/Seriously Emotion Dst Yth	7,352.2	7,942.1	7,894.7	7,556.4	7,556.4	0.0 0.0%
	* BRU Total	26,290.2	26,995.3	26,995.3	27,849.5	27,849.5	0.0 0.0%
Community Developmental Disabilities Grants							
112	Community DD Grants	21,644.9	19,684.2	19,159.6	19,241.3	19,741.3	500.0 2.6%
	* BRU Total	21,644.9	19,684.2	19,159.6	19,241.3	19,741.3	500.0 2.6%
Institutions and Administration							
113	Mental Health/DD Admin	4,312.0	4,401.1	4,389.7	4,389.7	4,389.7	0.0 0.0%
114	Alaska Psychiatric Institute	14,792.0	14,782.8	14,782.8	14,782.8	14,782.8	0.0 0.0%
115	Harborview Development Center	5,497.8	2,123.0	1,048.1	0.0	0.0	0.0 0.0%
116	Federal Mental Health Projects	1,793.1	2,048.5	2,298.6	2,298.6	2,298.6	0.0 0.0%
	* BRU Total	26,394.9	23,355.4	22,519.2	21,471.1	21,471.1	0.0 0.0%
Mental Health Trust Boards							
117	Alaska Mental Hualth Board	407.2	372.2	372.2	422.2	422.2	0.0 0.0%
118	Governor's Cncl/Disabilities	529.4	648.4	648.4	978.4	978.4	0.0 0.0%
119	Board on Alcohol. & Drug	348.1	350.4	332.4	316.4	316.4	0.0 0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senale	Gov Amd to Senate	
	Mental Health Trust Boards							
	Abuse							
	* BRU Total	1,284.7	1,371.0	1,353.0	1,717.0	1,717.0	0.0	0.0%
	Administrative Services							
120	Unallocated Reduction					-650.0	-650.0	0.0%
121	Commissioner's Office	987.6	826.4	826.5	892.5	792.5	-100.0	-11.2%
122	Information Technology		-0.0	0.0	-0.0	0.0	0.0	0.0%
123	Personnel and Payroll	1,171.1	1,188.0	1,188.0	1,297.2	1,188.0	-109.2	-8.4%
124	Administrative Support Svcs	3,052.6	2,903.1	2,764.1	3,074.4	3,024.4	-50.0	-1.6%
125	Health Plan. & Facilities Mgmt	823.5	881.0	1,020.7	923.5	923.5	-0.0	-0.0%
126	COMPASS Community Grants				200.0	0.0	-200.0	-100.0%
	* BRU Total	6,034.8	5,798.5	5,799.3	6,387.6	5,278.4	-1,109.2	-17.4%
	Children's Trust Programs							
127	Children's Trust Programs		340.0	340.0	365.0	365.0	0.0	0.0%
	* BRU Total	0.0	340.0	340.0	365.0	365.0	0.0	0.0%
	*** Total Agency Expenditure	859,680.8	876,990.4	877,165.4	948,264.6	921,724.6	-26,540.0	-2.8%
	Federal Funds	342,431.9	390,037.5	390,052.4	435,946.3	426,224.8	-9,721.5	-2.2%
	General Funds	448,627.5	411,815.6	412,606.4	438,676.6	422,389.2	-16,287.4	-3.7%
	Other Funds	68,621.4	75,137.3	74,506.6	73,641.7	73,110.6	-531.1	-0.7%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
Public Assistance							
1	ATAP (Formerly AFDC)	52,267.8	48,596.0	45,869.3	40,606.0	40,606.0	0.0 0.0%
2	Adult Public Assistance	40,572.0	40,625.0	40,625.0	43,625.0	43,625.0	0.0 0.0%
3	General Relief Assistance	950.3	541.9	541.9	1,041.9	1,041.9	0.0 0.0%
4	OAA-ALB Hold Harmless	2,482.9	2,298.1	2,298.1	2,193.5	2,098.1	-95.4 -4.3%
	* BRU Total	96,273.0	92,051.0	89,334.3	87,466.4	87,371.0	-95.4 -0.1%
Medical Assistance							
7	Medicaid Services					129,152.7	129,152.7 %
8	Medicaid Non-Facility	75,453.3	56,544.7	57,356.6	65,784.8	0.0	-65,784.8 -100.0%
9	Medicaid Facilities	61,130.5	56,670.6	57,001.9	61,033.9	-0.0	-61,033.9 -100.0%
10	General Relief Medical	3,412.9	2,838.7	2,818.7	4,060.1	0.0	-4,060.1 -100.0%
11	Waivers Services	4,890.0	6,894.2	6,892.4	7,672.7	0.0	-7,672.7 -100.0%
13	Medicaid ALB Hold Harmless	43.3	25.7	45.7	45.7	0.0	-45.7 -100.0%
	* BRU Total	144,930.0	122,973.9	124,115.3	138,597.2	129,152.7	-9,444.5 -6.8%
Medicaid Contingency Appropriation Front Section							
15	Medicaid Non-Facility Frnt Sec		0.0	0.0	0.0	0.0	0.0 0.0%
16	Medicaid Facilities Front Sec		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%
Public Assistance Administration							
17	Public Assistance Admin	777.3	887.2	962.1	991.4	991.4	0.0 0.0%
18	Quality Control	473.0	480.7	480.7	480.7	480.7	0.0 0.0%
19	Public Assistance Field Svcs	10,543.3	11,074.5	11,051.7	11,051.7	11,051.7	0.0 0.0%
20	Fraud Investigation	612.8	544.5	544.5	544.5	544.5	0.0 0.0%
21	Public Assist Data Processing	2,210.8	2,475.1	2,497.9	2,497.9	2,497.9	0.0 0.0%
22	Alaska Work Programs	2,768.2	2,950.5	4,050.5	4,050.5	4,050.5	0.0 0.0%
23	Child Care Benefits	3,302.1	4,224.4	6,104.3	6,104.3	6,104.3	0.0 0.0%
	* BRU Total	20,687.5	22,636.9	25,691.7	25,721.0	25,721.0	0.0 0.0%
Medical Assistance Administration							
24	Medical Assistance Admin.	602.4	590.1	622.3	646.1	646.1	0.0 0.0%
25	Medicaid State Programs	2,779.1	3,603.0	3,811.0	3,811.0	2,369.5	-1,441.5 -37.8%
26	Health Purchasing Group	3,495.0	4,228.6	4,210.8	5,907.8	5,069.5	-838.3 -14.2%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Medical Assistance Administration								
27	Certification and Licensing	332.0	432.3	378.2	378.2	378.2	-0.0	-0.0%
28	Medicaid Rate Adv Commission	481.3					0.0	0.0%
29	Hearings and Appeals	106.3	146.5	138.8	138.8	138.8	0.0	0.0%
30	Medicaid Waivers Authorization	72.4					0.0	0.0%
31	Audit	305.8	323.5	325.9	325.9	325.9	-0.0	-0.0%
32	Children's Health Eligibility				997.3	0.0	-997.3	-100.0%
	* BRU Total	8,174.3	9,324.0	9,487.0	12,205.1	8,928.0	-3,277.1	-26.9%
Purchased Services								
34	Family Preservation	1,957.2	1,932.3	1,932.3	2,868.2	2,632.3	-235.9	-8.2%
35	Foster Care	9,134.0					0.0	0.0%
36	Foster Care Base Rate		5,225.6	5,225.6	6,352.2	6,352.2	-0.0	-0.0%
37	Foster Care Augmented Rate		800.0	800.0	1,162.8	1,162.8	0.0	0.0%
38	Foster Care Special Need		2,409.7	2,409.7	2,714.7	2,714.7	0.0	0.0%
39	Foster Care AYI		876.0	876.0	876.0	876.0	0.0	0.0%
40	Subsidized Adoptions/Guardians	4,295.8	4,613.3	4,613.3	5,288.4	5,288.4	0.0	0.0%
41	Residential Child Care	9,125.7	9,467.0	9,467.0	10,107.9	10,107.9	0.0	0.0%
	* BRU Total	24,512.7	25,323.9	25,323.9	29,370.2	29,134.3	-235.9	-0.8%
Family and Youth Services								
42	Southcentral Region	9,840.8	4,932.9	5,117.8	5,482.9	0.0	,482.9	-100.0%
43	Northern Region	7,048.2	2,896.4	2,745.0	3,012.2	-0.0	-3,012.2	-100.0%
44	Southeastern Region	3,275.4	1,182.8	1,189.5	1,309.3	0.0	-1,309.3	-100.0%
45	DFYS Central Office	1,153.5	1,189.4	1,167.6	1,329.6	0.0	-1,329.6	-100.0%
	* BRU Total	21,317.9	10,201.5	10,219.9	11,134.0	-0.0	-11,134.0	-100.0%
Front Line Social Workers								
46	Front Line Social Workers					7,724.1	7,724.1	%
	* BRU Total	0.0	0.0	0.0	0.0	7,724.1	7,724.1	%
Family and Youth Services Management								
47	FYS Management					2,383.0	2,383.0	%
	* BRU Total	0.0	0.0	0.0	0.0	2,383.0	2,383.0	%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Family and Youth Services Staff Training								
48	FYS Staff Training					420.0	420.0	%
	* BRU Total	0.0	0.0	0.0	0.0	420.0	420.0	%
Child Protection Legal Assistance								
49	Office of Public Advocacy					185.0	185.0	%
50	Public Defender Agency					255.0	255.0	%
	* BRU Total	0.0	0.0	0.0	0.0	440.0	440.0	%
Youth Corrections								
51	McLaughlin Youth Center	8,993.4	8,988.5	8,988.5	9,920.7	9,920.7	0.0	0.0%
52	Fairbanks Youth Facility	2,727.8	2,740.3	2,740.3	2,740.3	2,740.3	0.0	0.0%
53	Nome Youth Facility	271.3	341.7	341.7	573.7	573.7	0.0	0.0%
54	Johnson Youth Center	1,169.4	1,101.1	1,101.1	1,901.1	1,901.1	0.0	0.0%
55	Bethel Youth Facility	1,857.1	1,802.1	1,802.1	1,897.1	1,897.1	0.0	0.0%
56	Probation Services		6,164.0	6,164.0	6,354.5	6,098.0	-256.5	-4.0%
	* BRU Total	15,019.0	21,137.7	21,137.7	23,387.4	23,130.9	-256.5	-1.1%
Social Services Block Grant Offset								
57	Social Svcs Block Grant Offset	-4,893.2					0.0	0.0%
	* BRU Total	-4,893.2	0.0	0.0	0.0	0.0	0.0	0.0%
Human Services Community Matching Grant								
58	Human Svcs Comm Matching Grant	1,751.9	1,751.9	1,751.9	1,751.9	445.9	-1,306.0	-74.5%
	* BRU Total	1,751.9	1,751.9	1,751.9	1,751.9	445.9	-1,306.0	-74.5%
Maniilaq								
59	Social Services	843.9	843.9	843.9	843.9	843.9	0.0	0.0%
60	Public Health Services	901.3	901.3	901.3	901.3	901.3	0.0	0.0%
61	Alcohol & Drug Abuse	983.1	983.1	983.1	983.1	983.1	0.0	0.0%
62	Mental Health/DD Svcs	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
	* BRU Total	3,078.3	3,078.3	3,078.3	3,078.3	3,078.3	0.0	0.0%
Norton Sound								
63	Social Services	62.2	62.2	62.2	62.2	62.2	0.0	0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>
Norton Sound							
64	Public Health Services	1,245.2	1,245.2	1,245.2	1,370.2	1,370.2	0.0 0.0%
65	Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	540.0	540.0	0.0 0.0%
66	Mental Health/DD Svcs	402.4	402.4	402.4	402.4	402.4	0.0 0.0%
67	Sanitation	96.3	96.3	96.3	96.3	96.3	0.0 0.0%
	* BRU Total	2,346.1	2,346.1	2,346.1	2,471.1	2,471.1	0.0 0.0%
Southeast Alaska Regional Health Consortium							
68	Public Health Svcs	120.1	120.1	120.1	120.1	120.1	0.0 0.0%
69	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	331.4	0.0 0.0%
70	Mental Health Services	125.2	125.2	125.2	125.2	125.2	0.0 0.0%
	* BRU Total	576.7	576.7	576.7	576.7	576.7	0.0 0.0%
Kawerak Social Services							
71	Kawerak Social Services	372.7	372.7	372.7	372.7	372.7	0.0 0.0%
	* BRU Total	372.7	372.7	372.7	372.7	372.7	0.0 0.0%
Tanana Chiefs Conference							
72	Public Health Svcs	239.3	239.3	239.3	239.3	239.3	0.0 0.0%
73	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	497.5	0.0 0.0%
74	Mental Health Svcs	529.8	534.8	534.8	534.8	534.8	0.0 0.0%
	* BRU Total	1,266.6	1,271.6	1,271.6	1,271.6	1,271.6	0.0 0.0%
Tlingit-Haida							
75	Social Services	186.6	186.6	186.6	186.6	186.6	0.0 0.0%
76	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	11.9	0.0 0.0%
	* BRU Total	198.5	198.5	198.5	198.5	198.5	0.0 0.0%
Yukon-Kuskokwim Health Corporation							
77	Public Health Svcs	907.4	907.4	907.4	907.4	907.4	0.0 0.0%
78	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	959.3	0.0 0.0%
79	Mental Health Svcs	907.4	907.4	907.4	907.4	907.4	0.0 0.0%
	* BRU Total	2,774.1	2,774.1	2,774.1	2,774.1	2,774.1	0.0 0.0%
State Health Services							
80	Nursing	8,382.9	8,112.4	8,139.4	8,389.4	8,389.4	-0.0 -0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
State Health Services							
81	Women, Infants and Children	2,650.0					0.0 0.0%
82	Maternal, Child, & Family Hlth	3,957.2	2,247.6	2,220.6	2,250.6	2,250.6	-0.0 -0.0%
83	Healthy Families		936.0	936.0	1,697.9	1,402.0	-295.9 -17.4%
84	Public Health Admin Svcs	648.3	502.1	503.5	503.5	503.5	0.0 0.0%
85	Epidemiology	1,981.5	1,944.3	1,944.3	2,294.3	2,044.3	-250.0 -10.9%
86	Bureau of Vital Statistics	723.8	881.8	881.8	881.8	881.8	0.0 0.0%
88	Community Health/EMS Services	735.3	680.4	680.4	695.5	695.5	0.0 0.0%
89	Comm. Health/EMS Grants	2,591.2	2,741.2	2,741.2	3,391.2	0.0	-3,391.2 -100.0%
90	Community Health Grants					1,246.1	1,246.1 %
91	Emergency Medical Svcs Grants					1,720.1	1,720.1 %
92	State Medical Examiner	871.2	1,073.9	1,073.9	1,073.9	1,073.9	-0.0 -0.0%
93	Home Health Services	1,568.9					0.0 0.0%
94	Infant Learning Program Grants	4,371.9	4,471.9	4,471.9	4,671.9	4,746.9	75.0 1.6%
95	Public Health Laboratories			2,164.8	2,164.8	2,164.8	0.0 0.0%
96	Radiological Health			136.2	136.2	136.2	0.0 0.0%
	* BRU Total	28,482.2	23,591.6	25,894.0	28,151.0	27,255.1	-895.9 -3.2%
Public Labs & Radiological							
97	Chief of Labs & Radiological	924.5	717.6	-0.0	0.0	0.0	0.0 0.0%
98	Anchorage Laboratory	670.4	642.4	0.0	0.0	-0.0	-0.0 0.0%
99	Fairbanks Laboratory	870.6	941.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	2,465.5	2,301.0	0.0	0.0	0.0	0.0 0.0%
Alcohol and Drug Abuse Services							
100	Administration	1,503.3	1,522.2	1,522.3	1,522.3	1,522.3	0.0 0.0%
101	Alcohol Safety Action Program	1,005.9	1,090.6	1,090.6	1,090.6	1,090.6	-0.0 -0.0%
102	Alcohol/Drug Abuse Grants	12,244.8	12,015.0	11,634.2	12,234.2	12,234.2	0.0 0.0%
104	CAASA Grants	177.3	177.3	177.3	177.3	177.3	0.0 0.0%
105	Corrections' ADA Services	654.6	663.0	563.6	563.6	563.6	-0.0 -0.0%
106	Rural Services Grants	1,601.1	1,624.8	2,005.6	2,205.6	2,205.6	0.0 0.0%
	* BRU Total	17,187.0	17,092.9	16,993.6	17,793.6	17,793.6	-0.0 -0.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Health and Social Services

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
Community Mental Health Grants								
107	General Comm Mental Hlth Grnts	773.3	888.4	773.8	773.8	773.8	0.0	0.0%
108	Psychiatric Emergency Svcs	5,998.7	5,726.1	6,005.4	6,005.4	6,005.4	-0.0	-0.0%
109	Svcs/Chronically Mentally Ill	10,794.8	10,918.7	10,801.4	10,801.4	10,801.4	0.0	0.0%
110	Designated Eval & Treatment	1,045.8	1,046.3	1,046.3	1,046.3	1,046.3	0.0	0.0%
111	Svcs/Seriously Emotion Dst Yth	6,121.0	6,213.5	6,166.1	6,219.4	6,219.4	0.0	0.0%
	* BRU Total	24,733.6	24,793.0	24,793.0	24,846.3	24,846.3	-0.0	-0.0%
Community Developmental Disabilities Grants								
112	Community DD Grants	20,792.4	18,905.2	18,380.6	18,433.9	18,933.9	500.0	2.7%
	* BRU Total	20,792.4	18,905.2	18,380.6	18,433.9	18,933.9	500.0	2.7%
Institutions and Administration								
113	Mental Health/DD Admin	2,993.6	2,929.2	2,917.8	2,917.8	2,917.8	0.0	0.0%
114	Alaska Psychiatric Institute	7,286.1	1,756.3	1,756.3	1,756.3	1,756.3	0.0	0.0%
115	Harborview Development Center	1,859.2	901.0	76.2	0.0	0.0	-0.0	0.0%
	* BRU Total	12,138.9	5,586.5	4,750.3	4,674.1	4,674.1	0.0	0.0%
Mental Health Trust Boards								
117	Alaska Mental Health Board	378.5	372.2	372.2	372.2	372.2	0.0	0.0%
118	Governor's Cncl/Disabilities		15.0	15.0	15.0	15.0	0.0	0.0%
119	Board on Alcohol. & Drug Abuse	300.7	334.4	316.4	316.4	316.4	0.0	0.0%
	* BRU Total	679.2	721.6	703.6	703.6	703.6	0.0	0.0%
Administrative Services								
120	Unallocated Reduction					-650.0	-650.0	0.0%
121	Commissioner's Office	536.5	418.1	418.2	418.2	318.2	-100.0	-23.9%
122	Information Technology		-0.0	0.0	-0.0	0.0	0.0	0.0%
123	Personnel and Payroll	795.9	807.0	807.0	843.3	734.1	-109.2	-12.9%
124	Administrative Support Svcs	2,175.9	2,092.5	1,953.5	2,003.5	1,953.5	-50.0	-2.5%
125	Health Plan. & Facilities Mgmt	254.3	93.2	232.9	232.9	232.9	0.0	0.0%
126	COMPASS Community Grants				200.0	0.0	-200.0	-100.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Health and Social Services

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	Administrative Services							
	* BRU Total	3,762.6	3,410.8	3,411.6	3,697.9	2,588.7	-1,109.2	-30.0%
	*** Total Agency Expenditure	448,627.5	412,431.4	412,606.4	438,676.6	422,389.2	-16,287.4	-3.7%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Land-/Buildings	Grants	Misc	PFT	PPT	Tmp
Public Assistance													
Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless													
Longevity Bonus formula decrease	Dec	-95.4	0.0	0.0	0.0	0.0	0.0	0.0	-95.4	0.0	0.0	0.0	0.0
1004 Gen Fund		-95.4											
		-95.4	0.0	0.0	0.0	0.0	0.0	0.0	-95.4	0.0	0.0	0.0	0.0
*** BRU Total ***		-95.4	0.0	0.0	0.0	0.0	0.0	0.0	-95.4	0.0	0.0	0.0	0.0
Medical Assistance													
Medicaid Services													
From Medicaid Non-Facilities	TrIn	171,631.4	-0.0	-0.0	454.0	-0.0	-0.0	-0.0	171,077.4	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		104,298.8											
1003 G/F Match		50,196.2											
1005 GF/Prgm		2,041.3											
1007 I/A Rcpts		1,447.8											
1037 GF/MH		13,547.3											
From Medicaid Facilities	TrIn	152,892.1	0.0	0.0	260.0	0.0	0.0	0.0	152,632.1	0.0	0.0	0.0	0.0
1002 Fed Rcpts		91,858.2											
1003 G/F Match		48,134.8											
1005 GF/Prgm		422.5											
1037 GF/MH		12,476.6											
From Medicaid State Programs - program costs	TrIn	3,716.3	0.0	0.0	2,626.3	0.0	0.0	0.0	1,090.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		2,274.8											
1003 G/F Match		1,441.5											
From Waivers Services	TrIn	19,086.1	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	19,086.1	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		11,413.4											
1003 G/F Match		1,756.6											
1037 GF/MH		5,916.1											
From Medicaid Permanent Fund Dividend Hold Harmless	TrIn	1,100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	1,100.0	-0.0	-0.0	-0.0	-0.0
1007 I/A Rcpts		1,100.0											
From Medicaid Alaska Longevity Bonus Hold Harmless	TrIn	45.7	0.0	0.0	0.0	0.0	0.0	0.0	45.7	0.0	0.0	0.0	0.0
1004 Gen Fund		45.7											
From Indian Health Services	TrIn	55,675.2	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	55,675.2	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		55,675.2											
Fund with Medicaid School Based Services funds	Dec	-1,306.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,306.0	0.0	0.0	0.0	0.0
1003 G/F Match		-1,306.0											
Transfer GF from Human Services Community Matching Grant	TrIn	1,306.0	0.0	0.0	0.0	0.0	0.0	0.0	1,306.0	0.0	0.0	0.0	0.0
1004 Gen Fund		1,306.0											

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Medical Assistance												
Medicaid Services												
Fr Human Services Community Matching Grant	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	1,306.0											
1004 Gen Fund	-1,306.0											
Move Child. Hlth Initiative "kiddicare" costs to fiscal note	-17,978.8	0.0	0.0	0.0	0.0	0.0	0.0	-17,978.8	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-11,776.1											
1003 G/F Match	-6,202.7											
Adjust formula growth	-623.2	0.0	0.0	0.0	0.0	0.0	0.0	-623.2	0.0	0.0	0.0	0.0
1003 G/F Match	-623.2											
Deny Interagency Receipt authority fr Div of MH/DD CMHG BRU	-671.2	0.0	0.0	0.0	0.0	0.0	0.0	-671.2	0.0	0.0	0.0	0.0
1007 IA Rcpts	-671.2											
	384,773.6	0.0	0.0	3,340.3	0.0	0.0	0.0	381,433.3	0.0	0.0	0.0	0.0
Medicaid Non-Facility												
To Medicaid Services	-171,531.4	0.0	0.0	-454.0	0.0	0.0	0.0	-171,077.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-104,298.8											
1003 G/F Match	-50,196.2											
1005 GF/Prgm	-2,041.3											
1007 IA Rcpts	-1,447.8											
1037 GFMH	-13,547.3											
	-171,531.4	0.0	0.0	-454.0	0.0	0.0	0.0	-171,077.4	0.0	0.0	0.0	0.0
Medicaid Facilities												
To Medicaid Services	-152,892.1	-0.0	-0.0	-260.0	-0.0	-0.0	-0.0	-152,632.1	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts	-91,858.2											
1003 G/F Match	-48,134.8											
1005 GF/Prgm	-422.5											
1037 GFMH	-12,476.6											
	-152,892.1	0.0	0.0	-260.0	0.0	0.0	0.0	-152,632.1	0.0	0.0	0.0	0.0
General Relief Medical												
Deny FY99 Entitlement Formula Increment	-1,241.4	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1,241.4	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund	-1,241.4											
End all bad debt reimbursement to hospitals	-2,818.7	0.0	0.0	-36.0	0.0	0.0	0.0	-2,782.7	0.0	0.0	0.0	0.0
1004 Gen Fund	-2,760.2											
1005 GF/Prgm	-58.5											
	-4,050.1	0.0	0.0	-36.0	0.0	0.0	0.0	-4,024.1	0.0	0.0	0.0	0.0

VTID Compare -1 Way - FY99 Operating Budget

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Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Medical Assistance													
Waivers Services													
To Medicaid Services	TrOut	-19,086.1	0.0	0.0	0.0	0.0	0.0	0.0	-19,086.1	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-11,413.4											
1003 G/F Match		-1,756.6											
1037 GF/MH		-5,916.1											
		-19,086.1	0.0	0.0	0.0	0.0	0.0	0.0	-19,086.1	0.0	0.0	0.0	0.0
Medicaid Permanent Fund Dividend Hold Harmless													
To Medicaid Services	TrOut	-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-1,100.0											
		-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0
Medicaid Alaska Longevity Bonus Hold Harmless													
To Medicaid Services	TrOut	-45.7	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-45.7	-0.0	-0.0	-0.0	-0.0
1004 Gon Fund		-45.7											
		-45.7	0.0	0.0	0.0	0.0	0.0	0.0	-45.7	0.0	0.0	0.0	0.0
Indian Health Service													
To Medicaid Services	TrOut	-55,675.2	0.0	0.0	0.0	0.0	0.0	0.0	-55,675.2	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-55,675.2											
		-55,675.2	0.0	0.0	0.0	0.0	0.0	0.0	-55,675.2	0.0	0.0	0.0	0.0
*** BRU Total ***		-19,617.0	0.0	0.0	2,590.3	0.0	0.0	0.0	-22,207.3	0.0	0.0	0.0	0.0
Public Assistance Administration													
Public Assistance Field Services													
Allow funding for 7 new Eligibility Techs (\$ to Fr Line SWs)	Dec	-365.0	-365.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
1002 Fed Rcpts		-365.0											
		-365.0	-365.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
Child Care Bene:													
TANF block grant funding for Child Care	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		4,000.0											
		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0
*** BRU Total ***		3,635.0	-365.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	-4.0	0.0	0.0

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Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Medical Assistance Administration													
Medicaid State Programs													
To Medicaid State Programs - program costs	TrOut	-3,716.3	-0.0	-0.0	-2,626.3	-0.0	-0.0	-0.0	-1,090.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-2,274.8											
1003 G/F Match		-1,441.5											
		-3,716.3	0.0	0.0	-2,626.3	0.0	0.0	0.0	-1,090.0	0.0	0.0	0.0	0.0
Health Purchasing Group													
Deny increment	Dec	-2,176.6	-275.4	-10.0	-1,854.1	-5.0	-32.1	-0.0	-0.0	-0.0	-5.0	-0.0	-0.0
1002 Fed Rcpts		-1,088.3											
1003 G/F Match		-1,088.3											
Funding for Primary Care Case Management	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0
1002 Fed Rcpts		250.0											
1003 G/F Match		250.0											
		-1,676.6	-275.4	-10.0	-1,854.1	-5.0	-32.1	0.0	0.0	500.0	-5.0	0.0	0.0
Children's Health Eligibility													
Move Child. Hlth Initiative "kiddicare" costs to fiscal note	Dec	-2,305.5	0.0	0.0	-2,305.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1,308.2											
1003 G/F Match		-997.3											
		-2,305.5	0.0	0.0	-2,305.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-7,698.4	-275.4	-10.0	-6,785.9	-5.0	-32.1	0.0	-1,090.0	500.0	-5.0	0.0	0.0
Purchased Services													
Family Preservation													
Deny Supervised Visitation Pilot Program	Dec	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-100.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-100.0											
Correct funding source	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
1002 Fed Rcpts		850.0											
1047 Title 20		-850.0											
Allow part of Comm Based Family Assessment/Case Mngmt Pilot	Dec	-141.0	0.0	0.0	0.0	0.0	0.0	0.0	-141.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-5.1											
1004 Gen Fund		-135.9											
Costs budgeted in DFYS Staff Training component	Dec	-99.0	-0.0	-0.0	-99.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-99.0											
		-340.0	0.0	0.0	-99.0	0.0	0.0	0.0	-241.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-340.0	0.0	0.0	-99.0	0.0	0.0	0.0	-241.0	0.0	0.0	0.0	0.0

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Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Family and Youth Services													
Family and Youth Services Southcentral Region													
Create new BRUs for Child Protective Services	Dec	-10,043.2	-9,172.5	-129.5	-656.0	-78.3	-6.9	0.0	0.0	0.0	-171.0	-2.0	0.0
1002 Fed Rcpts		-1,615.1											
1003 G/F Match		-1,296.4											
1004 Gen Fund		-4,186.5											
1007 I/A Rcpts		-166.3											
1047 Title 20		-2,778.9											
		-10,043.2	-9,172.5	-129.5	-656.0	-78.3	-6.9	0.0	0.0	0.0	-171.0	-2.0	0.0
Family and Youth Services Northern Region													
Create new BRUs for Child Protective Services	Dec	-6,671.1	-6,059.0	-123.1	-416.7	-68.1	-4.2	-0.0	-0.0	-0.0	-103.0	-1.0	
1002 Fed Rcpts		-774.1											
1003 G/F Match		-690.8											
1004 Gen Fund		-2,241.6											
1007 I/A Rcpts		-249.9											
1037 GF/MH		-79.8											
1047 Title 20		-2,634.9											
		-6,671.1	-6,059.0	-123.1	-416.7	-68.1	-4.2	0.0	0.0	0.0	-103.0	-1.0	0.0
Family and Youth Services Southeastern Region													
Create new BRUs for Child Protective Services	Dec	-2,760.9	-2,487.3	-49.7	-196.1	-26.9	-0.9	0.0	0.0	0.0	-42.0	-4.0	0.0
1002 Fed Rcpts		-342.6											
1003 G/F Match		-334.1											
1004 Gen Fund		-909.5											
1007 I/A Rcpts		-47.0											
1037 GF/MH		-65.7											
1047 Title 20		-1,062.0											
		-2,760.9	-2,487.3	-49.7	-196.1	-26.9	-0.9	0.0	0.0	0.0	-42.0	-4.0	0.0
Division of Family and Youth Services Central Office													
Create new BRUs for Child Protective Services	Dec	-3,530.7	-2,378.6	-250.3	-799.0	-66.8	-36.0	0.0	0.0	0.0	-41.0	0.0	0.0
1002 Fed Rcpts		-1,988.5											
1003 G/F Match		-1,033.4											
1004 Gen Fund		-256.2											
1007 I/A Rcpts		-155.8											
1061 CIP Rcpts		-56.8											
		-3,530.7	-2,378.6	-250.3	-799.0	-66.8	-36.0	0.0	0.0	0.0	-41.0	0.0	0.0
*** BRU Total ***		-23,005.9	-20,097.4	-552.6	-2,067.8	-240.1	-48.0	0.0	0.0	0.0	-357.0	-7.0	0.0

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Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Front Line Social Workers													
Front Line Social Workers													
Funding adds at least 28 new social workers	Inc	17,073.2	15,900.1	169.5	828.3	163.3	12.0	0.0	0.0	0.0	295.0	7.0	0.0
1002 Fed Rcpts		4,165.1											
1003 G/F Match		2,361.7											
1004 Gen Fund		5,581.9											
1007 VA Rcpts		490.4											
1037 GF/MH		145.5											
1047 Title 20		4,328.6											
Use TANF block grant funding (Fr Public Assist. Field Svcs)	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
1002 Fed Rcpts		365.0											
1004 Gen Fund		-365.0											
		17,073.2	15,900.1	169.5	828.3	163.3	12.0	0.0	0.0	0.0	295.0	7.0	0.0
*** BRU Total ***		17,073.2	15,900.1	169.5	828.3	163.3	12.0	0.0	0.0	0.0	295.0	7.0	0.0
Family and Youth Services Management													
Family and Youth Services Management													
Create new component to track DFYS Management costs	Inc	4,825.0	4,182.9	150.0	379.3	76.8	36.0	0.0	0.0	0.0	50.0		
1002 Fed Rcpts		2,110.7											
1003 G/F Match		590.5											
1004 Gen Fund		1,792.5											
1007 VA Rcpts		128.6											
1047 Title 20		145.9											
1061 CIP Rcpts		56.8											
		4,825.0	4,182.9	150.0	379.3	76.8	36.0	0.0	0.0	0.0	50.0	0.0	0.0
*** BRU Total ***		4,825.0	4,182.9	150.0	379.3	76.8	36.0	0.0	0.0	0.0	50.0	0.0	0.0
Family and Youth Services Staff Training													
Family and Youth Services Staff Training													
Create new component to track DFYS staff training	Inc	1,094.0	0.0	0.0	299.0	0.0	0.0	0.0	0.0	795.0			0.0
1002 Fed Rcpts		674.0											
1004 Gen Fund		420.0											
		1,094.0	0.0	0.0	299.0	0.0	0.0	0.0	0.0	795.0	0.0	0.0	0.0
*** BRU Total ***		1,094.0	0.0	0.0	299.0	0.0	0.0	0.0	0.0	795.0	0.0	0.0	0.0

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Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Child Protection Legal Assistance													
Office of Public Advocacy													
Child protection legal assistance funding	Inc	185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		185.0											
		185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Defender Agency													
Child protection legal assistance funding	Inc	255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		255.0											
		255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		440.0	0.0	0.0	440.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Youth Corrections													
Probation Services													
Costs now budgeted in DFYS	Dec	-256.5	-256.5	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
Management component		-256.5											
1004 Gen Fund		-256.5	-256.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-256.5	-256.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-256.5	-256.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Human Services Community Matching Grant													
Human Services Community Matching Grant													
To Medicaid Services	TrOut	-1,306.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1,306.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-1,306.0											
From Medicaid Services - Medicaid	Inc	1,306.0	0.0	0.0	0.0	0.0	0.0	0.0	1,306.0	0.0	0.0	0.0	0.0
School Based Svcs claim		1,306.0											
1007 I/A Rcpts		1,306.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** 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
State Health Services													
Healthy Families													
Delay expansion until control group is established	Dec	-2,000.0	-290.7	-0.0	-3.5	-3.5	-0.0	-0.0	-1,702.3	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-149.9											
1007 I/A Rcpts		-1,238.1											
1037 GF/MH		-612.0											
Healthy Families funding	Inc	615.2	0.0	0.0	0.0	0.0	0.0	0.0	615.2	0.0	0.0	0.0	0.0
1002 Fed Rcpts		77.0											
1007 I/A Rcpts		72.2											

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Agency: Department of Health and Social Services

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State Health Services													
Healthy Families													
Healthy Families funding	Inc	615.2	0.0	0.0	0.0	0.0	0.0	0.0	615.2	0.0	0.0	0.0	0.0
1037 GF/MH 466.0													
		-1,384.8	-290.7	0.0	-3.5	-3.5	0.0	0.0	-1,087.1	0.0	0.0	0.0	0.0
Epidemiology													
Allow supplies & vaccine funding for Immunization Initiative	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0
1004 Gen Fund -250.0													
		-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0
Community Health/Emergency Medical Services Grants													
To Community Health Grants	TrOut	-2,046.1	-12.5	0.0	-150.0	0.0	0.0	0.0	-1,733.1	-150.5	0.0	0.0	0.0
1002 Fed Rcpts -350.0													
1004 Gen Fund -1,696.1													
To EMS Grants	TrOut	-1,745.1	-12.5	0.0	-150.0	0.0	0.0	0.0	-1,733.1	150.5	0.0	0.0	0.0
1004 Gen Fund -1,695.1													
1007 VA Rcpts -50.0													
		-3,791.2	-25.0	0.0	-300.0	0.0	0.0	0.0	-3,466.2	0.0	0.0	0.0	0.0
Community Health Grants													
From Community Health/EMS Grants	TrIn	2,046.1	12.5	-0.0	150.0	-0.0	-0.0	-0.0	1,733.1	150.5	-0.0	-0.0	-0.0
1002 Fed Rcpts 350.0													
1004 Gen Fund 1,696.1													
Allow part of Tobacco Use Reduction Project	Dec	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0.0	0.0
1004 Gen Fund -450.0													
		1,596.1	12.5	0.0	150.0	0.0	0.0	0.0	1,733.1	-299.5	0.0	0.0	0.0
Emergency Medical Services Grants													
From Community Health/EMS Grants	TrIn	1,745.1	12.5	-0.0	150.0	-0.0	-0.0	-0.0	1,733.1	-150.5	-0.0	-0.0	-0.0
1004 Gen Fund 1,695.1													
1007 VA Rcpts 50.0													
Increase EMS grants	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0
1004 Gen Fund 25.0													
		1,770.1	12.5	0.0	150.0	0.0	0.0	0.0	1,758.1	-150.5	0.0	0.0	0.0
Infant Learning Program Grants													
Increase funding to reduce wait-list	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0
1037 GF/MH 75.0													
		75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0

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Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
State Health Services												
	-1,984.0	-290.7	0.0	-3.5	-3.5	0.0	0.0	-987.1	-700.0	0.0	0.0	0.0
Community Developmental Disabilities Grants												
Community Developmental Disabilities Grants												
Increase funding to address wait-list	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0
1037 GF/MH	500.0											
	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0
*** BRU Total ***	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0
Administrative Services												
Unallocated Reduction												
Agency-wide travel reduction	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-150.0											
Retirement Incentive Program savings	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0
1004 Gen Fund	-500.0											
	-650.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0
Commissioner's Office												
Amount included in Family and Youth Services Staff Training	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
1004 Gen Fund	-100.0											
	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
Personnel and Payroll												
Deny additional staff	-109.2	-109.2	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
1002 Fed Rcpts	-50.9											
1004 Gen Fund	-36.3											
1007 IA Rcpts	-22.0											
Decrease general fund, increase Federal & Interagency Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1002 Fed Rcpts	50.9											
1004 Gen Fund	-72.9											
1007 IA Rcpts	22.0											
	-109.2	-109.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Support Services												
Deny increment for CIMHP Planning	-50.0	-0.0	-0.0	-50.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1037 GF/MH	-50.0											
	-50.0	0.0	0.0	-50.0	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 Senate

Agency: Department of Health and Social Services

	Trans Type	Total Ex	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Administrative Services</u>													
COMMunity Partnerships for Access, Solutions and Success Community Grants													
Deny increment	Dec	-200.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-200.0	-0.0	-0.0	-0.0	-0.0
1004 Gon Fund		-200.0											
		-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1,109.2	-109.2	-150.0	-50.0	0.0	0.0	0.0	-200.0	-600.0	0.0	0.0	0.0
***** Agency Total *****		-26,540.0	-1,311.2	-393.1	-4,469.3	-8.5	-32.1	0.0	-20,320.8	-5.0	-21.0	0.0	0.0

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

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

Mission

Senate

- To enhance the abilities of persons with mental illness to live in their communities with the highest quality of life available to them. (Consistent with AS 47.30.530, AS 47.30.660)

Measure

Senate

- (Data to evaluate all measures will be available by the end of FY98 except consumer satisfaction measure. This data will be available in Spring of FY99)
 - An increase in the percentage of children and adults receiving community based services who show improved functioning as a result of those services
 - An increase in the percentage of people receiving mental health services who become employed
 - A decrease in the total number of psychiatric hospital days used per person that are publicly funded (i.e. chronically mentally ill adults)
 - A decrease in the percentage of consumers that receive mental health services outside their community
 - Consumer satisfaction measure as defined by stakeholder committee developing quality assurance standards

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: **Child Care Benefits**
BRU: Public Assistance Administration

Mission

Senate

- Increase the affordability, availability and quality of child care provided by caregivers.
Provide case for child care to families currently receiving ATAP benefits so they can work or train for work.

Measure

Senate

- 1. Work exemptions claimed due to parents' inability to access child care.
2. Work participation rate of single parents with children aged 0 - 6 years.
3. Families who leave ATAP due to employment.

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: Division of Family and Youth Services Central Office
BRU: Family and Youth Services

Mission

Senate

- To protect children by preventing and remedying repeated abuse, neglect, and the exploitation of children.

Measure

Senate

- 1. Percentage of closed cases for children serviced in their home in which a recurrence of substantiated abuse and neglect occurs 6, 12 and 24 months following case closure.
- 2. Percentage of closed cases for children placed in alternative permanent homes in which a recurrence of substantiated abuse and neglect occurs 6, 12 and 24 months following case closure.
- 3. Percentage of permanent adoptive and guardianship homes that are disrupted 6, 12 and 24 months after placement.
- 4. Percentage of children placed in temporary care who experience substantiated abuse or neglect.
- 5. Average length of time spent in out of home care for children who have been abused or neglected.
- 6. Average time required to place children in a safe, permanent home after determining that they can not be returned to their own home.
- 7. Average number of out of home placements before a permanent home is found for a child.

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: **McLaughlin Youth Center**
BRU: Youth Corrections

Mission

Senate

- To protect the public from, and reform, juvenile offenders.

Measure

Senate

- 1. The percentage of juvenile intakes completed in 30 days or less will improve from the current baseline of 55% in order to ensure swift action and promote accountability.
- 2. The percentage of referrals to youth corrections that will be met with an active response, to include either a conference, referral for services, informal supervision or formal court action will improve from the current baseline of 92%.
- 3. The percentage of restitution of paid will be at least 80% of the amount ordered and the number of community work service hours completed will be at least 80% of the number of hours ordered (Baseline not available).
- 4. Reading and Math grade levels for youth in institutional programs will improve by 1.25 months for every month a youth is in the school program.
- 5. The number of events of escapes from institutions will be maintained or reduced as measured against the historic pattern averaged over the last three year period of 6 per year.
- 6. The percentage of residents leaving institutions receiving aftercare services will increase from the current baseline of 47%.
- 7. Recidivism data will be maintained for both probation field services and all juvenile facilities, including the aftercare component, and the current recidivism rate will be maintained or decrease from the established baseline (in progress).

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: Fairbanks Youth Facility
BRU: Youth Corrections

Mission

Senate

- To protect the public from, and reform, juvenile offenders.

Measure

Senate

- 1. The percentage of juvenile intakes completed in 30 days or less will improve from the current baseline of 55% in order to ensure swift action and promote accountability.
- 2. The percentage of referrals to youth corrections that will be met with an active response, to include either a conference, referral for services, informal supervision or formal court action will improve from the current baseline of 92%.
- 3. The percentage of restitution of paid will be at least 80% of the amount ordered and the number of community work service hours completed will be at least 80% of the number of hours ordered (Baseline not available).
- 4. Reading and Math grade levels for youth in institutional programs will improve by 1.25 months for every month a youth is in the school program.
- 5. The number of events of escapes from institutions will be maintained or reduced as measured against the historic pattern averaged over the last three year period of 6 per year.
- 6. The percentage of residents leaving institutions receiving aftercare services will increase from the current baseline of 47%.
- 7. Recidivism data will be maintained for both probation field services and all juvenile facilities, including the aftercare component, and the current recidivism rate will be maintained or decrease from the established baseline (in progress).

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: Nome Youth Facility
BRU: Youth Corrections

Mission

Senate

- To protect the public from, and reform, juvenile offenders.

Measure

Senate

- 1. The percentage of juvenile intakes completed in 30 days or less will improve from the current baseline of 55% in order to ensure swift action and promote accountability.
- 2. The percentage of referrals to youth corrections that will be met with an active response, to include either a conference, referral for services, informal supervision or formal court action will improve from the current baseline of 92%.
- 3. The percentage of restitution of paid will be at least 80% of the amount ordered and the number of community work service hours completed will be at least 80% of the number of hours ordered (Baseline not available).
- 4. Reading and Math grade levels for youth in institutional programs will improve by 1.25 months for every month a youth is in the school program.
- 5. The number of events of escapes from institutions will be maintained or reduced as measured against the historic pattern averaged over the last three year period of 6 per year.
- 6. The percentage of residents leaving institutions receiving aftercare services will increase from the current baseline of 47%.
- 7. Recidivism data will be maintained for both probation field services and all juvenile facilities, including the aftercare component, and the current recidivism rate will be maintained or decrease from the established baseline (in progress).

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: Johnson Youth Center
BRU: Youth Corrections

Mission

Senate

- To protect the public from, and reform, juvenile offenders.

Measure

Senate

- 1. The percentage of juvenile intakes completed in 30 days or less will improve from the current baseline of 55% in order to ensure swift action and promote accountability.
- 2. The percentage of referrals to youth corrections that will be met with an active response, to include either a conference, referral for services, informal supervision or formal court action will improve from the current baseline of 92%.
- 3. The percentage of restitution of paid will be at least 80% of the amount ordered and the number of community work service hours completed will be at least 80% of the number of hours ordered (Baseline not available).
- 4. Reading and Math grade levels for youth in institutional programs will improve by 1.25 months for every month a youth is in the school program.
- 5. The number of events of escapes from institutions will be maintained or reduced as measured against the historic pattern averaged over the last three year period of 6 per year.
- 6. The percentage of residents leaving institutions receiving aftercare services will increase from the current baseline of 47%.
- 7. Recidivism data will be maintained for both probation field services and all juvenile facilities, including the aftercare component, and the current recidivism rate will be maintained or decrease from the established baseline (in progress).

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: **Bethel Youth Facility**
BRU: Youth Corrections

Mission

Senate

- To protect the public from, and reform, juvenile offenders.

Measure

Senate

- 1. The percentage of juvenile intakes completed in 30 days or less will improve from the current baseline of 55% in order to ensure swift action and promote accountability.
- 2. The percentage of referrals to youth corrections that will be met with an active response, to include either a conference, referral for services, informal supervision or formal court action will improve from the current baseline of 92%.
- 3. The percentage of restitution of paid will be at least 80% of the amount ordered and the number of community work service hours completed will be at least 80% of the number of hours ordered (Baseline not available).
- 4. Reading and Math grade levels for youth in institutional programs will improve by 1.25 months for every month a youth is in the school program.
- 5. The number of events of escapes from institutions will be maintained or reduced as measured against the historic pattern averaged over the last three year period of 6 per year.
- 6. The percentage of residents leaving institutions receiving aftercare services will increase from the current baseline of 47%.
- 7. Recidivism data will be maintained for both probation field services and all juvenile facilities, including the aftercare component, and the current recidivism rate will be maintained or decrease from the established baseline (in progress).

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: **General Community Mental Health Grants**
BRU: Community Mental Health Grants

Mission

Senate

- To enhance the abilities of persons with mental illness to live in their communities with the highest quality of life available to them. (Consistent with AS 47.30.530, AS 47.30.660)

Measure

Senate

- (Data to evaluate all measures will be available by the end of FY98 except consumer satisfaction measure. This data will be available in Spring of FY99)
 - An increase in the percentage of children and adults receiving community based services who show improved functioning as a result of those services
 - An increase in the percentage of people receiving mental health services who become employed
 - A decrease in the total number of psychiatric hospital days used per person that are publicly funded (i.e. chronically mentally ill adults)
 - A decrease in the percentage of consumers that receive mental health services outside their community
 - Consumer satisfaction measure as defined by stakeholder committee developing quality assurance standards

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: **Psychiatric Emergency Services**
BRU: Community Mental Health Grants

Mission

Senate

- To enhance the abilities of persons with mental illness to live in their communities with the highest quality of life available to them. (Consistent with AS 47.30.530, AS 47.30.660)

Measure

Senate

- (Data to evaluate all measures will be available by the end of FY98 except consumer satisfaction measure. This data will be available in Spring of FY99)
 - An increase in the percentage of children and adults receiving community based services who show improved functioning as a result of those services
 - An increase in the percentage of people receiving mental health services who become employed
 - A decrease in the total number of psychiatric hospital days used per person that are publicly funded (i.e. chronically mentally ill adults)
 - A decrease in the percentage of consumers that receive mental health services outside their community
 - Consumer satisfaction measure as defined by stakeholder committee developing quality assurance standards

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: **Services to the Chronically Mentally Ill**
BRU: Community Mental Health Grants

Mission

Senate

- To enhance the abilities of persons with mental illness to live in their communities with the highest quality of life available to them. (Consistent with AS 47.30.530, AS 47.30.660)

Measure

Senate

- (Data to evaluate all measures will be available by the end of FY98 except consumer satisfaction measure. This data will be available in Spring of FY99)
 - An increase in the percentage of children and adults receiving community based services who show improved functioning as a result of those services
 - An increase in the percentage of people receiving mental health services who become employed
 - A decrease in the total number of psychiatric hospital days used per person that are publicly funded (i.e. chronically mentally ill adults)
 - A decrease in the percentage of consumers that receive mental health services outside their community
 - Consumer satisfaction measure as defined by stakeholder committee developing quality assurance standards

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: Designated Evaluation and Treatment
BRU: Community Mental Health Grants

Mission

Senate

- To enhance the abilities of persons with mental illness to live in their communities with the highest quality of life available to them. (Consistent with AS 47.30.530, AS 47.30.660)

Measure

Senate

- (Data to evaluate all measures will be available by the end of FY98 except consumer satisfaction measure. This data will be available in Spring of FY99)
 - An increase in the percentage of children and adults receiving community based services who show improved functioning as a result of those services
 - An increase in the percentage of people receiving mental health services who become employed
 - A decrease in the total number of psychiatric hospital days used per person that are publicly funded (i.e. chronically mentally ill adults)
 - A decrease in the percentage of consumers that receive mental health services outside their community
 - Consumer satisfaction measure as defined by stakeholder committee developing quality assurance standards

Intent - FY99 Operating Budget

Agency: Department of Health and Social Services

Comp: **Services for Seriously Emotionally Disturbed Youth**
BRU: Community Mental Health Grants

Mission

Senate

- To enhance the abilities of persons with mental illness to live in their communities with the highest quality of life available to them. (Consistent with AS 47.30.530, AS 47.30.660)

Measure

Senate

- (Data to evaluate all measures will be available by the end of FY98 except consumer satisfaction measure. This data will be available in Spring of FY99)
 - An increase in the percentage of children and adults receiving community based services who show improved functioning as a result of those services
 - An increase in the percentage of people receiving mental health services who become employed
 - A decrease in the total number of psychiatric hospital days used per person that are publicly funded (i.e. chronically mentally ill adults)
 - A decrease in the percentage of consumers that receive mental health services outside their community
 - Consumer satisfaction measure as defined by stakeholder committee developing quality assurance standards

Alaska State Legislature

Senator Al Adams

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Official Business

April 15, 1998

TO: Senator Drue Pearce, Co-Chair
Senate Finance Committee

FROM: Senator Al Adams, Chair *APA*
SFC University Budget Subcommittee
Senator Tim Kelly *TDK*
Senator Gary Wilken *G. Wilken*

RE: University Budget Subcommittee Recommendations

Attached are the recommendations of the Senate Finance University Budget Subcommittee, including two letters of intent which were also adopted by the House.

The budget represents a \$2,872.2 general fund reduction from that recommended by the Governor and is substantially less than requested by the Regents.

The subcommittee did not include any funding for salary increases in this proposal. It is the intent of our subcommittee that this issue be dealt with in the front section of the bill.

Please let me know if there are any problems or questions regarding this proposal

Department Impact Statements in Response to Senate Finance Subcommittee Budget Proposals

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 Senate 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 Senate 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	Senate	Gov Amd to Senate	
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/IMH	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	65,430.7	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

Agency: University of Alaska

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
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	-99.4%
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	ACCFT Contract Provisions		498.5	0.0	0.0	0.0	0.0	0.0%
8	United Academics Contract Prov		679.0	-0.0	-0.0	-0.0	-0.0	0.0%
9	CEA Contract Provisions		233.2	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								
11	Anchorage Campus	107,227.0	121,234.8	120,419.1	125,819.1	125,819.1	-0.0	-0.0%
12	Homer Campus	816.5					0.0	0.0%
13	Kenai Peninsula College	4,795.2	6,464.8	6,248.6	6,248.6	6,248.6	0.0	0.0%
14	Kodiak College	2,300.4	2,847.0	2,537.7	2,537.7	2,537.7	0.0	0.0%
15	Matanuska-Susitna College	4,292.3	4,699.4	4,524.1	4,524.1	4,524.1	0.0	0.0%
16	Prince Wm Sound Comm College	3,687.5	4,412.5	4,633.1	4,633.1	4,633.1	-0.0	-0.0%
17	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								
18	Arctic Reg Supercomputer Ctr	7,056.2					0.0	0.0%
19	Alaska Cooperative Extension	6,133.5	7,170.0	6,018.9	6,018.9	6,018.9	0.0	0.0%
20	Bristol Bay Campus	1,097.6	1,110.7	1,189.4	1,189.4	1,189.4	0.0	0.0%
21	Chukchi Campus	839.0	1,154.3	920.2	920.2	920.2	0.0	0.0%
22	Fairbanks Campus	115,305.7	138,888.5	145,319.9	145,419.9	145,419.9	-0.0	-0.0%

Component Summary - FY99 Operating Budget

Agency: University of Alaska

Page	Budget Component	FY97 Act	FY98 Auth.	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
University of Alaska Fairbanks								
23	Fairbanks Organized Research	37,640.2	80,865.2	67,495.7	69,995.7	69,995.7	0.0	0.0%
24	Interior-Aleutians Campus	1,667.4	1,770.4	1,715.0	1,715.0	1,715.0	0.0	0.0%
25	Kuskokwim Campus	3,551.1	4,694.3	3,371.9	3,371.9	3,371.9	0.0	0.0%
26	Northwest Campus	1,538.4	1,862.5	1,531.1	1,531.1	1,531.1	0.0	0.0%
27	Rural College	2,922.8	4,724.5	3,032.5	3,032.5	3,032.5	0.0	0.0%
28	Tanana Valley Campus	4,211.4	4,583.9	5,021.8	5,021.8	5,021.8	-0.0	-0.0%
29	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								
30	Juneau Campus	16,843.7	19,745.2	20,435.2	20,465.2	20,465.2	0.0	0.0%
31	Ketchikan Campus	2,533.6	2,609.7	2,783.9	2,783.9	2,783.9	0.0	0.0%
32	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	165,138.1	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%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: University of Alaska

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
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	ACCFT Contract Provisions		482.0	0.0	0.0	0.0	0.0	0.0%
8	United Academics Contract Prov		396.3	0.0	0.0	0.0	0.0	0.0%
9	CEA Contract Provisions		230.2	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								
11	Anchorage Campus	50,333.9	50,389.4	49,867.0	49,867.0	49,867.0	-0.0	-0.0%
12	Homer Campus	367.3					0.0	0.0%
13	Kenai Peninsula College	2,985.5	3,365.2	3,288.9	3,288.9	3,288.9	0.0	0.0%
14	Kodiak College	1,773.9	1,776.4	1,683.0	1,683.0	1,683.0	0.0	0.0%
15	Matanuska-Susitna College	2,469.0	2,456.4	2,372.3	2,372.3	2,372.3	0.0	0.0%
16	Prince Wm Sound Comm College	1,582.5	1,584.9	1,533.1	1,533.1	1,533.1	0.0	0.0%
17	Higher Education/Armed Forces	500.3					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								
19	Alaska Cooperative Extension	3,011.9	3,121.7	2,632.7	2,632.7	2,632.7	0.0	0.0%
20	Bristol Bay Campus	719.1	642.1	711.1	711.1	711.1	0.0	0.0%
21	Chukchi Campus	761.6	825.8	776.6	776.6	776.6	0.0	0.0%
22	Fairbanks Campus	54,606.1	57,712.6	58,818.5	58,818.5	58,818.5	0.0	0.0%
23	Fairbanks Organized Research	8,661.2	10,371.3	9,803.7	9,803.7	9,803.7	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>Senate</u>	<u>Gov Amd to Senate</u>	
	University of Alaska Fairbanks							
24	Interior-Aleutians Campus	1,056.7	1,025.1	1,038.0	1,038.0	1,038.0	-0.0	-0.0%
25	Kuskokwim Campus	2,353.7	2,688.9	1,844.8	1,844.8	1,844.8	0.0	0.0%
26	Northwest Campus	1,282.4	1,350.3	1,258.0	1,258.0	1,258.0	0.0	0.0%
27	Rural College	2,010.9	2,931.4	2,055.6	2,055.6	2,055.6	0.0	0.0%
28	Tanana Valley Campus	1,974.9	1,956.9	1,945.4	1,945.4	1,945.4	0.0	0.0%
29	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							
30	Juneau Campus	10,282.4	10,116.4	10,045.7	10,045.7	10,045.7	0.0	0.0%
31	Ketchikan Campus	1,497.5	1,476.7	1,450.7	1,450.7	1,450.7	0.0	0.0%
32	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%

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: University of Alaska

	<u>Trans Type</u>	<u>Total Exp</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Cominodities</u>	<u>Equipment</u>	<u>Lands/ Buildings</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
<u>University of Alaska</u>													
Unallocated Budget Reductions/Additions													
Unallocated GF Reduction	Dec	-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
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

Intent

Senate

- 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.

Scnate

- 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 - FY99 Operating Budget

Agency: University of Alaska

Comp: **Statewide Services**
BRU: Statewide Programs and Services

Mission

Senate

- To prepare qualified and effective teachers, administrators and other school personnel with a focus on employment in Alaska schools.

Measure

Senate

- Ratio of UA education graduates to Alaska K-12 education vacancies;
- % of UA trained educators who receive satisfactory or better ratings from supervisors;
- % of total UA educator candidates who meet Alaska licensure criteria;
- % of UA trained educators seeking employment who are placed in professional positions;
- Changes to professional accreditation status for teacher education programs.

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

House or Senate subcommittee? **Senate**
Date prepared: **4/18/98**

Department Impact Statements in Response to Finance Subcommittee Budget Proposals

Program area: **FWP Enforcement/ISU**
Deny Filling Unfunded FWP Troopers

Dollar amount(s): **(\$312.0)**

Fund source(s): **General Fund**

Impact Analysis:

This reduction, along with denial of the AST/Employee Housing increment of \$60.9¹, equals 3 -4 additional State Trooper vacancies in the Fish & Wildlife Protection BRU from the Governor's request.

DIVISION IMPACT

In order for the division to operate within the Senate Finance Subcommittee's funding level, a total of 13 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 Sen Sub
Authorized Troopers	93	93	93	93
Funded Trooper Positions (FTEs)	81	82	84	80
Unfunded Trooper Positions (FTEs)	12	11	9	13

The Senate Subcommittee budget proposal increases the number of unfunded FWP Trooper positions from 9 contained in the FY 99 Governor's request to 13, 4 more vacancies.

¹ 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.

Department Impact Statements in Response to Finance Subcommittee Budget Proposals

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 Designated Program Receipt increment in AST/Rural Trooper Housing was denied, FWP will have to use its General Fund 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 a net reduction of \$212.0, equals 4 additional State Trooper vacancies in the Fish & Wildlife Protection BRU.²

DIVISION IMPACT

In order for the division to operate within the Senate Finance Subcommittee's funding level, a total of 13 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.

² 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.

Summary of Unfunded Trooper Positions

	FY 98 Work Plan	FY 99 Adj. Base	FY 99 Gov Req.	FY 99 Sen Sub
Authorized Troopers	93	93	93	93
Funded Troopers	81	82	84	80
Unfunded Trooper Positions (FTEs)	12	11	9	13

The Senate Subcommittee budget proposal increases the number of unfunded FWP Trooper positions from 9 contained in the FY 99 Governor's request to 13, 4 more vacancies.

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 Senate Budget does not fund the Program Receipt Increment in AST/Rural Trooper Housing which adversely impacts the FWP enforcement budget.

Department Impact Statements in Response to Finance Subcommittee Budget Proposals

Program area:	Dollar amount(s):	Fund source(s):
AST/Detachments	(\$1,417.0)	Interagency
Deny Increased Court Security		

Impact Analysis:

The Senate Subcommittee proposal approved this increment but the Court Senate subcommittee has denied the Court's General Fund increment to pay for these services. If the courts have no funding to pay for increased security, the department will recommend that this Governor's Request Interagency Receipts increment be vetoed as this expenditure authorization will be unable to be utilized.

Elimination of this increment, along with elimination of the corresponding GF increment in the Alaska Court System, would 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 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.

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

Program area: Dollar amount(s): Fund source(s):
Alaska State Troopers BRU

Prisoner Transportation Component

Increase Prisoner Transportation **\$50.0** **GF**

Impact Analysis:

These additional funds will enable AST to provide for a corresponding increase in the number of prisoners moved without having to absorb those costs from its base budget, e.g. its FY99 \$250.0 base budget adjustment transferring personal services to travel in the Prisoner Transportation component.

**Department Impact Statements in Response to
Finance Subcommittee Suggestions for Budget Reductions**

Program area:

AST/Detachments

Senate Action Makes the Detachments
Component a Separate Appropriation

Dollar amount(s):

N/A

Fund source(s):

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.

Department Impact Statements in Response to Finance Subcommittee Budget Proposals

Program area:	Dollar amount(s):	Fund source(s):
AST/Detachments Deny Filling Existing But Unfunded Trooper Positions	(\$691.3)	General Fund
Deny increment for Trooper Enforcement-Children's Initiative	(1,518.8)	General Funds
Increase Personal Services in AST Detachments (Adds 8 new Trooper Postions)	729.4	General Funds
Decrease 50% of helicopter maintenance And fuel costs.	(83.5)	General Funds
Increase Personal Services in AST Detachments	70.0	General Funds

Impact Analysis:

Helicopter Support Funding

The Division of Risk management has recently advised the troopers that funding to repair or replace the Anchorage based Helicopter (HELO I) is being made available. A second helicopter will be flying in FY 99. Maintenance and fuel funding of \$83.5 is required to continue search and rescue and other law enforcement support historically provided. This information was not available at the time of the Senate Subcommittee budget closeout.

Other AST Detachments Impact

The department will be unable to fill 39 Trooper positions (31 existing vacancies + the 8 newly created trooper postions).

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 \$1,494.2 in General Funds from Detachments but adds 8 new trooper positions. These actions delete all but \$799.4 of increment funding.

Summary of Unfunded Trooper Positions

	FY 98 Work Plan	FY 99 Adj. Base	FY 99 Gov Req.	FY 99 Senate Sub
Authorized Troopers	260	258	258	266
Funded Trooper Positions (FTEs)	229	222	238	227
Unfunded Trooper Positions (FTEs)	31	36 ¹	20	39

The Senate Subcommittee proposal funds 9 of 28 trooper recruit positions contained in the Governor's FY 99 request.

¹ The trooper FY 99 adjusted base budget increases overtime by approximately \$390.0 to recognize usage trends, thus reducing base personal services funding available to fill trooper positions by 4.4 positions.

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

Program area: AST/Rural Trooper Housing Deny Increased Rural Trooper Housing Receipts	Dollar amount(s): (\$60.9)	Fund source(s): Stat. Des.
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Impact Analysis:

Because this Designated Program Receipt increment was denied, AST will have to require FWP to use its General Fund 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, rather than flying in the crew for each patrol.

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.

Unless FWP absorbs this cost from its base budget, 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. Either way, denial of this Designated Program Receipts increment 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.

Department Impact Statements in Response to Finance Subcommittee Budget Proposals

Program area:	Dollar amount(s):	Fund source(s):
VPSO/Contracts	(\$428.0)	General Fund
Deny Increment of additional VPSOs for Children's Initiative.		
Deny VPSO Salary Increases	(508.2)	General Funds
Increase VPSO Contracts	13.5	General Funds

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. A 12% VPSO pay increase is also eliminated.

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.

**Department Impact Statements in Response to
Finance Subcommittee Suggestions for Budget Reductions**

Program area:	Dollar amount(s):	Fund source(s):
Violent Crimes Compensation Board BRU		

Increase VCCB grants	\$100.0	General Fund
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Impact Analysis:

These additional funds will help ensure that the Board does not have to delay making grants to otherwise eligible applicants because of a shortage of budgeted grant funds.

Department Impact Statements in Response to Finance Subcommittee Budget Proposals

Program area:	Dollar amount(s):	Fund source(s):
CDVSA/CDVSA		
Deny Increment for Victim Safety	(\$165.0)	General Fund
Increase CDVSA	\$60.0	General Fund

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 provided added safety 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.

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

Program area:	Dollar amount(s):	Fund source(s):
CDVSA/Batterer's Intervention Transfer Out GF to CDVSA Component	(60.0)	General Fund

Impact Analysis:

Funding: Subcommittee action Decreased Batterer's Intervention funding by \$60.0.

Department Impact Statements in Response to Finance Subcommittee Budget Proposals

Program area: Statewide Support/Laboratory Services Deny DNA Capability for Law Enforcement & Retention of DWI Testing	Dollar amount(s): (\$238.6)	Fund source(s): General Fund
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Impact Analysis:

Elimination of this \$238.6 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 and will prevent continuation of alcohol and controlled substance testing of all persons involved in a serious injury or fatal motor vehicle, aircraft or vessel accident mandated by HB 445 passed in 1994.

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 database 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.

Department Impact Statements in Response to Finance Subcommittee Budget Proposals

Program area: Statewide Support/APSIN	Dollar amount(s): (\$181.2)	Fund source(s): General Fund
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Deny Increment to Prevent Child Abuse
and Neglect

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).

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

Program area:	Dollar amount(s):	Fund source(s):
Statewide Support/AK Criminal Records and Identification		
Deny Increase for Western Identification Network	(\$116.0)	GF

Impact Analysis:

Denial of this increment would eliminate automated fingerprint identification services that have been provided to Alaska since 1984 and would seriously cripple law enforcement's ability to identify criminals and screen individuals for employment and licensing.

The Department of Public Safety processes approximately 25,000 fingerprint records a year for criminal, employment and licensing purposes. There is no other feasible method of processing. It would not be possible to confirm the identity of persons in custody prior to their release. It would not be possible to search Alaska's and other state databases to determine a person's previous involvement with a crime.

Person's who are seeking employment working with children and protected adults (foster parents, teachers, school bus drivers, day care workers), or are seeking a license or a permit e.g. concealed handgun permit, could not be electronically searched through the database of fingerprint records thus forcing a seriously incomplete background check.

Fingerprints are the positive biometric identification that authenticates entries in a person's criminal history record. Due to the use of multiple aliases, fingerprints tie a single persons use of multiple names appropriately to one record so that there is a complete record for that person.

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

Program area:	Dollar amount(s):	Fund source(s):
Victims for Justice Increase Victims for Justice Grant	(\$100.0)	GF

Impact Analysis:

understand why reduction in services is required when they are willing and able to pay for the services they need.

Dept: DCED	House or Senate subcommittee? Senate
Preparer: Joe Ver	Date prepared: 04/21/98

Program area: Division of Insurance	Dollar amount(s):	Fund source(s):
Delete increased allocation for management support	(15.0)	GF Program Receipts

Impact Analysis:

In reducing our general fund budget by \$15.0 the division will be forced to provide less financial support to the Commissioner's Office in FY 99. The support that the Commissioner's office provides to the division remains very critical.

Dept: DCED	House or Senate subcommittee? Senate
Preparer: Catherine Reardon, Director	Date prepared: 04/21/98

Program area: Division of Occupational Licensing	Dollar amount(s):	Fund source(s):
Roll forward reduction	(159.1)	GF Program Receipts

Impact Analysis:

The Governor's Budget reduces by \$671.3 the expenditure authority the division gained through the roll-forward of surplus FY 97 revenue. The budget authorizes the division to retain the remaining expenditure authority of \$161.8 in order to maintain services at their current level.

The proposed \$159.1 decrement would reduce services from the FY 98 level by eliminating the following:

1. Eliminating 25% of the division's legal representation in disciplinary actions against incompetent professionals and appeals of license denials (\$102.0).

The division has historically used at least 1,440 hours of legal services annually from the Department of Law. The hourly price of legal representation has increased substantially over the past two years, requiring larger RSA's to maintain the same level of service. The proposed decrement will reduce public protection by delaying or preventing prosecution of unsafe or unethical professionals.

2. Eliminating use of the Department of Law's lead regulations attorney (\$9.8).

The division's 20 licensing boards frequently need to adjust regulations to adapt to changes in the industries they regulate and improve licensing. In order to review regulations in a timely manner, the Department of Law created a regulations attorney position in FY 98. The proposed decrement will cut the division's share of the funding for this position, so delays in processing important regulations will increase. It is not unusual for 6 months to pass between the adoption of regulations and their filing. These delays are very frustrating to boards and their customers.

3. Reducing financial self-sufficiency by paying for a smaller portion of the services provided by the Division of Administrative Services and the Commissioner's Office (\$20.0)

AS 08.01.065(c) requires professionals to pay the cost of regulating their occupation. These costs include Administrative Services and Commissioner's Office support. The division paid the requested \$20.0 in FY 98. The proposed decrement will result in additional cuts to the Division of Administrative Services and the Commissioner's Office and/or reductions in Division of Occupational Licensing services.

4. Eliminating funding for rent in the Frontier Building (\$27.3).

The division will be charged \$29.3 in FY 99 for space it currently occupies in the Frontier Building. The division is obligated to pay for that space, so the proposed decrement will result in reduction of other division activities.

Dept: DCED	House or Senate subcommittee? Senate
Preparer: Tom Lawson, Director	Date prepared: 04/21/98
Division of Administrative Services	

Program area: Commissioner's Office	Dollar amount(s):	Fund source(s):
Centralized Management Support	(80.0)	IA Receipts
Delete Special Assistant	(79.6)	General Funds

Impact Analysis:

Centralized Management Support The Commissioner's Office manages and sets the policies and direction for the department. Staff in this office support the Commissioner in the overall management and coordination of department activities, including strategic planning, policy direction, management oversight, and legislative coordination.

In addressing the reality of shrinking General Fund dollars, the department must allocate some of the cost for overall department management. The following divisions are funded from General Fund Program Receipts from fees, or non-General Fund sources, and are providing additional funding to the Commissioner's Office in FY98 and FY99.

Occupational Licensing	20.0
Insurance	15.0
Banking, Sec & Corp	10.0
AK Public Utilities Comm	7.5
AK Ind Dev & Export Auth	7.5
Investments	<u>20.0</u>
Total	<u><u>80.0</u></u>

Delete Special Assistant The Commissioner's Office has six positions, the Commissioner, Deputy Commissioner, three clerical and support positions in Juneau and Anchorage, and the Special Assistant. The Special Assistant is the only position available for special projects, serves as the

legislative liaison during session, and monitors activities of the various boards and commissions the Commissioner sits on and may act as her designee.

The Special Assistant position is funded entirely from Interagency Receipts, per the FY99 Governor's Budget detail personal services submission. The department's divisions and agencies fund this position as a part of their centralized management support Reimbursable Services Agreements. This decrement deletes General Fund personal services authorization.

Dept: DCED	House or Senate subcommittee? Senate
Preparer: Tom Lawson, Director	Date prepared: 04/21/98
Division of Administrative Services	

Program area: **Administrative Services**
Microcomputer Technician

Dollar amount(s): **(60.0)** Fund source(s):
IA Receipts

Impact Analysis:

The Anchorage Microcomputer Technician maintains the department's computer system in Anchorage and provides direct technical data processing support to all division users within the Anchorage offices of the department. This position is the only data processing support located outside of the Juneau departmental data processing unit and works under the direct supervision of the lead position in the departmental data processing unit in the Division of Administrative Services.

Currently, the position is located in and funded entirely by GF/PR receipts from licensing fees in Occupational Licensing, although services are provided to other divisions. Because Occupational Licensing operates under a statutory self-sufficiency mandate from licensing fees, a recent audit of the division's cost accounting system focused on inappropriate expenses charged to occupational licensing. The position is being moved from the Division of Occupational Licensing into the data processing unit within the Division of Administrative Services by C4 transfer, and funding for the position transferred to the serviced agencies.

This increment gave the Division of Administrative Services the authority to receive and expend the Interagency Receipts from the various department agencies as budgeted Reimbursable Services Agreements.

Dept: DCED	House or Senate subcommittee? Senate
Preparer: Tom Lawson, Director	Date prepared: 04/21/98
Division of Administrative Services	

Program area: **Economic Development Agencies**
Unallocated Reductions

Dollar amount(s): **(50.0)** Fund source(s):
General Funds

Impact Analysis:

The subcommittee proposes an unallocated reduction of \$50.0 General Funds to the economic development agencies of the department. This includes the Division of Trade and Development, the Division of Tourism, and the Alaska Tourism Marketing Council. This reduction will be allocated based on implementation of other budget reductions and prioritization of projects based on funding available in each of those agencies.

Dept: DCED	House or Senate subcommittee? Senate
Preparer: Karl Ohls	Date prepared: 04/21/98

Program area: **Division of Trade & Development** Dollar amount(s): Fund source(s):
Deny Increment for Bristol Bay/Kuskokwim Area Tourism (250.0) General Funds
and Fisheries Development

Impact Analysis:

The Governor's requested increment would have complemented the current effort to provide economic disaster relief to the Bristol Bay and Kuskokwim regions by focusing on the two industries – tourism and fisheries – that provide the most opportunity for economic development and diversification.

The tourism half of the appropriation, \$125,000, would have funded a competitive matching grant program (one-third from the state and two-thirds from other sources) for projects identified in the report on "Rural Alaska Tourism Infrastructure Needs Assessment". The report provided a comprehensive assessment of infrastructure needed for tourism development. The grant program would allow some of these projects to be constructed or taken to the next stage of design.

The fisheries half of the appropriation would have enabled the state to enter into joint projects with the regional CDQ groups on alternate fisheries opportunities for the region.

Dept: DCED	House or Senate subcommittee? Senate
Preparer: Karl Ohls	Date prepared: 04/21/98

Program area: **Division of Trade & Development** Dollar amount(s): Fund source(s):
Deny increment Western Alaska Economic Development (200.0) General Funds

Impact Analysis:

The Governor's requested increment would have supplemented and built on current and previous efforts to support economic development in rural Alaska. By coordinating with the Department of Community and Regional Affairs, rural Alaska Regional Development Organizations (ARDORs), Native non profit and for profit corporations, and other appropriate organizations, the program would

have taken what has been learned from previous efforts and focused on the successful practices and areas of most need.

The program was designed to support:

- Small business management training, geared to rural Alaska.
- Organized technical assistance for feasible individual business ventures in rural Alaska.
- Familiarization trips to rural Alaska in order to allow creation of more partnerships between Alaska's business leaders and rural Alaskans for purposes of assistance, investment, and identification of economic potential.

The program would have helped job creation and economic activity in the region with the highest unemployment in Alaska.

Dept: DCED	House or Senate subcommittee? Senate
Preparer: D. Randy Simmons	Date prepared: 04/21/98

Program area: **AK Energy Authority**
Deny increment for DIS rate increases

Dollar amount(s): **(31.0)** Fund source(s): **AEA Receipts**

Impact Analysis:

Alaska Energy Authority's FY99 budget includes an increment of \$323,300 for the Division of Information Services (DIS). The DIS provides repair and maintenance for the radio circuits, voice and data circuits, transmitters and repeaters, two-way radio maintenance, and space and power for AEA's existing hydroelectric projects and the Alaska Intertie.

The increment request is required to pay for additional circuits that, through an omission of DIS, were not billed to AEA in the past. If the increment is denied, the expense would either be charged to the operating utilities providing power to the communities served by the AEA-owned projects, or the DIS may cease to provide the necessary services to the projects and the services would have to be procured from another provider at a much higher cost. Both instances would result in a negative impact to Alaskans receiving power from the AEA-owned facilities as the services would be less reliable and the increased cost of services would be passed on to the individual consumers in the form of rate increases.

A utility and AEA task force studied the option of either AEA or the individual utility power plant going out to bid and awarding the repair and maintenance contract to a commercial company. The idea was rejected as it was found that the commercial costs for these services varied from 50% to 200% more than DIS depending on the location of the hydroelectric facility within the state and the required infrastructure.

The increment request is necessary and its denial would result in negative impacts to reliable power and increased rates to Alaskans served by the AEA-owned hydroelectric projects.