

ALASKA LEGISLATURE

1044.7

HOUSE and SENATE FINANCE COMMITTEE FILES, 1993-1994

7

PUBLIC SAFETY

Transaction Summary for Gov Amd to House

Department of Public Safety
Fish and Wildlife Protection

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Temp
1	Enforcement/Investigative Svcs	Type GHSC											
	Roll back Overtime to 9 hours	Dec	-40.0	-40.0		-40.0							
	HWCF rate reduction	Dec	-50.0	-50.0		-50.0							
	*** Component Total ***		-90.0	-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
3	Aircraft Section	Type GHSC											
	Reduce AST & FWP flying hours	Dec	-86.5	-86.5		-86.5							
	*** Component Total ***		-86.5	-86.5	0.0	-86.5	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-176.5	-176.5	0.0	-176.5	0.0	0.0	0.0	0.0	0	0	0
	Fire Prevention												
5	Fire Prevention Operations	Type GHSC											
	Delete data clerk	Dec	-44.3	-44.3			-44.3						
	*** Component Total ***		-44.3	-44.3	0.0	0.0	-44.3	0.0	0.0	0.0	0	0	0
6	Fire Service Training	Type GHSC											
	Reduce Fire Service Training	Dec	-100.0	-100.0			-100.0						
	*** Component Total ***		-100.0	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-144.3	-144.3	0.0	0.0	-144.3	0.0	0.0	0.0	0	0	0
	Motor Vehicles												
9	D.iver Services	Type GHSC											
	Eliminate Financial Resp Pgm	Dec	-134.3	-134.3			-134.3				-4		
	*** Component Total ***		-134.3	-134.3	0.0	0.0	-134.3	0.0	0.0	0.0	-4	0	0
10	Field Services	Type GHSC											
	Deny Half of Seasonal Position	Dec	-178.4	-178.4			-178.4					-9	
	*** Component Total ***		-178.4	-178.4	0.0	0.0	-178.4	0.0	0.0	0.0	0	-9	0
11	Administration	Type GHSC											
	Delete Microfilm equip Pstion	Dec	-39.6	-39.6			-39.6				-1		
	*** Component Total ***		-39.6	-39.6	0.0	0.0	-39.6	0.0	0.0	0.0	-1	0	0
	*** BRU Total ***		-352.3	-352.3	0.0	0.0	-352.3	0.0	0.0	0.0	-5	-9	0
	Alaska State Troopers												
12	Detachments	Type GHSC											
	Roll back overtime to 9 hours	Dec	-400.0	-400.0		-400.0							
	HWCF rate reduction	Dec	-165.0	-165.0		-165.0							

Transaction Summary for Gov Amd tr House

Department of Public Safety
Alaska State Troopers

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Temp
12	Detachments												
	Eliminate trooper app. review	Dec	-25.0	-25.0		-25.0							
	Deny Inservice Training	Dec	-129.7	-129.7		-129.7							
	*** Component Total ***		-719.7	-719.7	0.0	-719.7	0.0	0.0	0.0	0.0	0	0	0
14	Criminal Investigations Bureau												
	Reduce Statewide Narcotics Enf	Dec	-1,670.3	-1,670.3		-1,670.3					-11		
	*** Component Total ***		-1,670.3	-1,670.3	0.0	-1,670.3	0.0	0.0	0.0	0.0	-11	0	0
	*** BRU Total ***		-2,390.0	-2,390.0	0.0	-2,390.0	0.0	0.0	0.0	0.0	-11	0	0
	Statewide Support												
31	Administrative Services												
	Deny Dentr Services Restore	Dec	-127.7	-127.7		-127.7					-2		
	*** Component Total ***		-127.7	-127.7	0.0	-127.7	0.0	0.0	0.0	0.0	-2	0	0
35	Building Security/Maintenance												
	Delete Funding for Bldg Sec.	Dec	-54.9	-54.9		-54.9							
	*** Component Total ***		-54.9	-54.9	0.0	-54.9	0.0	0.0	0.0	0.0	0	0	0
36	Alaska Criminal Records and ID												
	Delete Criminal Records Anal.	Dec	-81.1	-81.1		-81.1					-1		
	*** Component Total ***		-81.1	-81.1	0.0	-81.1	0.0	0.0	0.0	0.0	-1	0	0
	*** BRU Total ***		-263.7	-263.7	0.0	-263.7	0.0	0.0	0.0	0.0	-3	0	0
	*** Agency Total ***		-3,326.8	-3,326.8	0.0	-2,830.2	-496.6	0.0	0.0	0.0	-19	-9	0

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Public Safety * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison	
Fish and Wildlife Protection								
1	Enforcement/Investigative Svcs	9,765.4	10,092.4	10,092.4	10,446.8	10,356.8	-90.0	-.9%
2	Director's Office	224.5	225.3	225.3	242.5	242.5		
3	Aircraft Section	1,520.4	1,375.1	1,391.0	1,643.0	1,556.5	-86.5	-5.3%
4	Marine Enforcement	2,643.3	2,429.1	2,429.1	2,572.2	2,572.2		
	* BRU Total	14,153.6	14,121.9	14,137.8	14,904.5	14,728.0	-176.5	-1.2%
Fire Prevention								
5	Fire Prevention Operations	1,485.1	1,468.3	1,468.3	1,546.7	1,502.4	-44.3	-2.9%
6	Fire Service Training	616.1	548.0	548.0	530.0	430.0	-100.0	-18.9%
	* BRU Total	2,101.2	2,016.3	2,016.3	2,076.7	1,932.4	-144.3	-6.9%
Highway Safety Planning Agency								
7	Hwy Safety Planning Operations	185.1	214.1	214.1	231.4	231.4		
8	Federal Grants	660.9	865.1	865.1	3,642.6	3,642.6		
	* BRU Total	846.0	1,079.2	1,079.2	3,874.0	3,874.0		
Motor Vehicles								
9	Driver Services	1,114.6	1,102.6	1,318.3	1,305.5	1,171.2	-134.3	-10.3%
10	Field Services	5,724.4	5,524.7	5,687.7	6,351.8	6,173.4	-178.4	-2.8%
11	Administration	962.4	906.2	906.2	912.5	872.9	-39.6	-4.3%
	* BRU Total	7,801.4	7,533.5	7,912.2	8,569.8	8,217.5	-352.3	-4.1%
Alaska State Troopers								
12	Detachments	27,982.2	29,049.3	29,064.5	30,023.2	29,303.5	-719.7	-2.4%
13	Special Projects	381.8	592.7	592.7	500.1	500.1		
14	Criminal Investigations Bureau	4,999.1	4,982.7	5,094.7	5,455.5	3,785.2	-1,670.3	-30.6%
15	Director's Office	680.7	680.1	680.1	684.4	684.4		
16	Judicial Services-Anchorage	2,008.2	2,102.7	2,102.7	2,019.9	2,019.9		
17	Prisoner Transportation	996.5	956.5	956.5	1,031.5	1,031.5		
18	Search and Rescue	428.5	292.9	292.9	292.9	292.9		
19	Rural Trooper Housing	422.0	373.1	373.1	386.5	386.5		
20	Narcotics Task Force	2,649.2	2,495.3	2,495.3	2,498.4	2,498.4		
21	Commercial Vehicle Enforcement	341.0	411.3	411.3	414.7	414.7		
	* BRU Total	40,889.2	41,936.6	42,063.8	43,307.1	40,917.1	-2,390.0	-5.5%

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Public Safety *****

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov And	House	Gov And - House Comparison	
Village Public Safety Officer Program								
22	Contracts	4,929.9	4,930.5	4,930.5	4,930.5	4,930.5		
23	Support	1,616.0	1,659.7	1,659.7	1,661.5	1,661.5		
24	Administration	251.2	263.3	263.3	264.6	264.6		
	* BRU Total	6,797.1	6,853.5	6,853.5	6,856.6	6,856.6		
Alaska Police Standards Council								
25	Alaska Police Standards Council	260.4	276.0	276.0	276.9	276.9		
	* BRU Total	260.4	276.0	276.0	276.9	276.9		
Violent Crimes Compensation Board								
26	Violent Crimes Comp Board	815.3	982.7	982.7	1,014.7	1,014.7		
	* BRU Total	815.3	982.7	982.7	1,014.7	1,014.7		
Council on Domestic Violence and Sexual Assault								
27	Domestic Viol/Sexual Assault	6,121.2	6,314.8	6,314.8	6,338.9	6,338.9		
	* BRU Total	6,121.2	6,314.8	6,314.8	6,338.9	6,338.9		
Statewide Support								
28	Contract Jails	4,470.0	4,402.8	4,402.8	4,473.2	4,473.2		
29	Commissioner's Office	634.2	692.6	692.6	696.2	696.2		
30	Training Academy	1,160.2	1,141.7	1,144.9	1,172.2	1,172.2		
31	Administrative Services	1,796.2	1,785.1	1,791.0	1,992.0	1,864.3	-127.7	-6.4%
32	Civil Air Patrol	478.0	503.0	503.0	509.5	509.5		
33	Laboratory Services	2,139.6	2,102.9	2,105.9	2,025.9	2,025.9		
34	APSIM	1,611.8	1,626.0	1,626.0	1,404.5	1,404.5		
35	Building Security/Maintenance	158.5	54.9	54.9	54.9		-54.9	-100.0%
36	Alaska Criminal Records and ID	1,007.8	1,085.4	1,085.4	1,317.5	1,236.4	-81.1	-6.2%
	* BRU Total	13,456.5	13,394.4	13,406.5	13,645.9	13,382.2	-263.7	-1.9%
***	Total Agency Expenditures	93,241.7	94,508.9	95,042.8	100,865.1	97,538.3	-3,326.8	-3.3%

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Public Safety *****

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
	*** Total Agency Funding							
	Fed. Receipt	3,876.6	4,439.3	4,439.3	6,858.2	6,858.2		
	General Fund	87,024.0	87,087.8	87,621.7	91,023.0	87,696.2	-3,326.8	-3.7%
	Other Funds	2,341.1	2,981.8	2,981.8	2,983.9	2,983.9		

AGENCY TOTALS - OPERATING BUDGET

***** Department of Public Safety *****

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House</u> <u>Comparison</u>	
Total for Agency	93,241.7	94,508.9	95,042.8	100,865.1	97,538.3	-3326.8	-3.3%
Objects of Expenditure:							
Personal Services	55,192.7	57,287.0	57,795.7	59,959.6	57,890.7	-2068.9	-3.5%
Travel	3,328.6	3,267.8	3,306.6	3,390.4	3,338.4	-52.0	-1.5%
Contractual	22,693.9	23,179.5	23,324.0	25,141.1	24,093.6	-1047.5	-4.2%
Commodities	2,632.9	2,261.6	2,279.4	2,614.3	2,500.0	-114.3	-4.4%
Equipment	2,129.1	249.5	309.4	129.0	129.0		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	7,264.5	8,027.7	8,027.7	9,630.7	9,610.3	-20.4	-.2%
Miscellaneous	0.0	235.8	0.0	0.0	-23.7	-23.7	
Funding Sources:							
1002 Fed Rcpts	3,876.6	4,439.3	4,439.3	6,858.2	6,858.2		
1003 G/F Match	285.2	310.6	310.6	311.3	311.3		
1004 Gen Fund	82,742.8	81,153.2	81,319.3	84,024.3	81,194.1	-2830.2	-3.4%
1005 GF/Prgm	3,996.0	5,624.0	5,991.8	6,687.4	6,190.8	-496.6	-7.4%
1007 I/A Rcpts	1,598.9	1,416.1	1,416.1	1,417.2	1,417.2		
1050 PFD Fund	742.2	1,507.7	1,507.7	1,508.7	1,508.7		
1055 IA/OIL HAZ	0.0	58.0	58.0	58.0	58.0		
Positions:							
Perm Full Time	841.0	843.0	846.0	854.0	835.0	-19.0	-2.2%
Perm Part Time	63.0	45.0	45.0	63.0	54.0	-9.0	-14.3%
Non-Perm	2.0	1.0	1.0	2.0	2.0		

REVENUE
AMENDMENTS

Close

415194

Revised #1

Adopt
8-2

AMENDMENT

Amendment to the FY'95 operating budget

By Brown

Department of Revenue

Component: Child Support Enforcement

01 Personnel Services

Delete: 7,272.6
Insert: 7,645.7

03 Contractual

Delete: 2,842.8
Insert: 3,259.2

05 Equipment

Delete: 75.0
Insert: 85.5

1002 Federal Receipts

Delete: 7,018.1
Insert: 7,551.5

1016 Federal Incentives

Delete: 1,817.5
Insert: 2,084.1

Perm Full Time

Delete: 154
Insert: 171

Non Perm

Delete: 16
Insert: 0

This amendment would provide for year round funding of the 16 positions currently funded for only 6 months. Additionally, the amendment adds a child support enforcement officer II, and contractual positions to Dept. of Law for 3 paralegals, 2 attorneys, and 1 secretary.

AMENDMENT

2 Failed

Amendment to FY 95 Operating Budget

BY : GRUSSENDORF

Department of Revenue

BRU: Revenue Operations

Component: Unallocated Reduction

Reduce unallocated reduction by \$205.0

This would reduce the unallocated reduction from -\$394.9 to -\$189.9. (see attached letter from the Department of Revenue dated March 16, 1994 to Representative Martin explaining how the unallocated reduction would be applied to Income and Excise Tax and it's potential financial impact on state revenues.

STATE OF ALASKA

WALTER J. HICKEL GOVERNOR

DEPARTMENT OF REVENUE

OFFICE OF THE COMMISSIONER

P.O. BOX 110400
JUNEAU, ALASKA 99811-0400
TELEPHONE: (907) 465-2300
FACSIMILE: (907) 465-2389

March 16, 1994

The Honorable Terry Martin
Alaska State Legislature
State Capitol, Rm. 411
Juneau, AK 99801-1182

Dear Representative Martin:

The Department of Revenue (DOR) assesses and collects taxes due the State from the use of its resources. DOR performs audits of royalty amounts due the State. Revenue manages the State's financial assets, other than those held by agency corporations, which total \$9 billion. These financial assets are a major resource of the State. A 1% change in earnings means a difference of \$75 million in GF and other fund revenues.

The GF portion of the Department of Revenue's budget has come under constant scrutiny for the past several years; was markedly reduced in FY93 and partially restored in FY94. The FY95 proposed reduction of \$470.0 is a 3.5% reduction of GF, GF-PR and GFM. The Department has been advised that the entire reduction could only be taken from GF. This stipulated reduction combined with historic reductions within the Department dictates that the FY95 target be met by reductions in the Income and Excise Audit Division.

It is this Department's intent to reduce the Income and Excise Audit Division in the following manner:

<i>HB 2.0</i>	<265.0>	"Front section" monies which would have been used to supplement existing staff and the Department of Law in collecting oil and gas related revenues.
	<u><205.0></u>	Personal services.
TOTAL	<470.0>	

Page 2. Letter to The Honorable Terry Martin of March 16, 1994

To achieve the \$205.0 personal services reduction would most probably result in the loss of several, possibly as many as three, Revenue Auditors. Each auditor has historically issued \$3-4 million in tax assessments. This could mean a total reduction of \$9-12 million in State revenues.

Sincerely,



Rod R. Mourant
Assistant Commissioner

94-050

cc: Budget Committee
Dan Spencer, OMB
Jetta Whittaker, Legislative Finance

7.

HOUSE FINANCE COMMITTEE

MEETING OF 4/5/94

SUBJECT Am2 Rev

MEMBER	YES	NO
NAVARRE		
PARNELL	✓	
THERRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
LARSON		✓
MACLEAN		✓

TOTAL _____

PASSED: _____

FAILED: 5-5

Adopt

Rescind
Sited
5-5

AMENDMENT 3

Amendment to FY 95 Operating Budget BY: GRUSSENDORF

Department of Revenue

BRU: Revenue Operations

Component: Oil and Gas Audit

Increase Personal Services by \$110.5

This would reduce the vacancy factor contained in the governor's budget for Oil and Gas Audit from 7.6% to 4%. There would still remain a vacancy factor of \$122.0 or 4%.

The Department indicates that this would allow them to fill 1.5 existing audit positions that historically generate up to \$10 million each in additional assessments.

STATE OF ALASKA

WALTER J. HICKEL, GOVERNOR

DEPARTMENT OF REVENUE

OFFICE OF THE COMMISSIONER

P.O. BOX 110400
JUNEAU, ALASKA 99811-0400
TELEPHONE: (907) 465-2300
FACSIMILE: (907) 465-2389

March 24, 1994

The Honorable Ben Grussendorf
Alaska State Legislature
State Capitol, Room 415
Juneau, AK 99801

Attn: Jerry Schilz

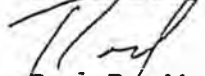
Dear Jerry:

You asked what a Revenue Auditor in the Oil & Gas Audit Division brings in a year in state revenues. The Director of the Oil & Gas Audit Division has calculated that on the average, a Revenue Auditor in the Division assesses \$10 million a year. This is an amount over and above the anticipated revenue included in the semi-annual revenue forecast. There is, of course, no guarantee that this high level of assessment will continue.

These numbers are included in the receivable reports the Department provides to the Governor and the Legislature. The Department is working diligently to collect the State's receivables.

If you need other information or this doesn't answer your question, please let me know.

Sincerely,



Rod R. Mourant
Assistant Commissioner

94-060

5.

HOUSE FINANCE COMMITTEE

MEETING OF _____
SUBJECT Rescind Rule 13

MEMBER	YES	NO
HOFFMAN	✓	
MARTIN		✓
NAVARRÉ		
PARNELL	✓	
THERRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
LARSON	✓	
MACLEAN	✓	

TOTAL

PASSED: 7-4

FAILED: _____

6.

HOUSE FINANCE COMMITTEE

MEETING OF

4/15/94

SUBJECT

Am 3

MEMBER	YES	NO
MARTIN		✓
NAVARRE		
PARNELL		✓
TERRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MACLEAN	✓	
LARSON	✓	

TOTAL

PASSED:

6-4

FAILED:

REVENUE

Transaction Summary for Gov Amd to House

Department of Revenue
Permanent Fund Corporation

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
Permanent Fund Corporation													
Move Equity Mgmt Fees to PFC	Inc		19,166.1							19,166.1			
Incr Int'l Custody Fees	Inc		1,111.3							1,111.3			
*** Component Total ***			20,277.4	0.0	0.0	0.0	0.0	0.0	0.0	20,277.4	0	0	0
*** BRU Total ***			20,277.4	0.0	0.0	0.0	0.0	0.0	0.0	20,277.4	0	0	0
Revenue Operations													
Unallocated Reduction													
Unalloc Red to Rev Operations	Dec		-394.9	-394.9		-394.9							
*** Component Total ***			-394.9	-394.9	0.0	-394.9	0.0	0.0	0.0	0.0	0	0	0
*** BRU Total ***			-394.9	-394.9	0.0	-394.9	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Unallocated Reduction													
Admin/Support Unalloc Reductn	Dec		-75.3	-75.3		-75.3							
*** Component Total ***			-75.3	-75.3	0.0	-75.3	0.0	0.0	0.0	0.0	0	0	0
*** BRU Total ***			-75.3	-75.3	0.0	-75.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***			19,807.2	-470.2	0.0	-470.2	0.0	0.0	0.0	20,277.4	0	0	0

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Revenue * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
	Child Support Enforcement							
1	Child Support Enforcement	8,455.5	8,281.9	8,281.9	10,561.5	10,561.5		
	* BRU Total	8,455.5	8,281.9	8,281.9	10,561.5	10,561.5		
	Alcohol Beverage Control Board							
2	Alcohol Beverage Control Board	504.0	626.1	626.1	710.1	710.1		
	* BRU Total	504.0	626.1	626.1	710.1	710.1		
	Shared Taxes							
3	Amusement and Gaming Tax	48.3		55.0	55.0	55.0		
4	Aviation Fuel Tax	116.8		120.0	120.0	120.0		
5	Electric/Telephone Coop Tax	2,067.7		2,000.0	2,000.0	2,000.0		
6	Liquor License Tax	884.5		910.0	910.0	910.0		
7	Fisheries Tax	14,509.0		16,000.0	16,000.0	16,000.0		
	* BRU Total	17,626.3		19,085.0	19,085.0	19,085.0		
	Municipal Bond Bank Authority							
8	Municipal Bond Bank Authority	344.0	512.3	512.3	540.9	540.9		
	* BRU Total	344.0	512.3	512.3	540.9	540.9		
	Permanent Fund Corporation							
9	Permanent Fund Corporation	15,853.2	17,442.3	17,442.3	7,181.0	27,458.4	20,277.4	282.4%
	* BRU Total	15,853.2	17,442.3	17,442.3	7,181.0	27,458.4	20,277.4	282.4%
	Alaska Housing Finance Corporation							
10	Operations	14,796.3	14,186.6	14,186.6	12,066.0	12,066.0		
11	Rural Housing				3,519.7	3,519.7		
12	Public Housing				17,434.2	17,434.2		
	* BRU Total	14,796.3	14,186.6	14,186.6	33,019.9	33,019.9		
	Science and Technology Foundation							
13	Science and Technology	3,676.5	9,603.6	9,603.6				
	* BRU Total	3,676.5	9,603.6	9,603.6				

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Revenue * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison	
Revenue Operations								
14	Income and Excise Audit	3,472.3	3,395.3	3,599.0	3,603.3	3,603.3		
15	Oil and Gas Audit	3,410.3	3,378.3	3,378.3	3,394.9	3,394.9		
16	Oil & Gas Litigation Audit FS			265.0	265.0	265.0		
17	Treasury Management	12,824.4	18,612.7	18,612.7	2,847.7	2,847.7		
	Unallocated Reduction					-394.9	-394.9	100.0%
18	Gaming		686.4	1,001.4	1,163.8	1,163.8		
19	Ak State Pension Investment Bd				18,415.3	18,415.3		
	* BRU Total	19,707.0	26,072.7	26,856.4	29,690.0	29,295.1	-394.9	-1.3%
Administration and Support								
20	Commissioner's Office	785.1	844.7	844.7	848.3	848.3		
21	Oil and Gas Tax Case Review	220.7	292.8	292.8	292.8	292.8		
22	Administrative Services	1,222.9	1,028.4	1,028.4	1,036.9	1,036.9		
	Unallocated Reduction					-75.3	-75.3	100.0%
	* BRU Total	2,228.7	2,165.9	2,165.9	2,178.0	2,102.7	-75.3	-3.5%
Permanent Fund Dividend								
23	Permanent Fund Dividend	4,441.7	4,304.3	4,304.3	4,467.1	4,467.1		
	* BRU Total	4,441.7	4,304.3	4,304.3	4,467.1	4,467.1		
*** Total Agency Expenditures		87,633.2	83,195.7	103,064.4	107,433.5	127,240.7	19,807.2	18.4%
*** Total Agency Funding								
	Fed. Receipt	5,749.0	6,086.9	6,086.9	26,240.9	26,240.9		
	General Fund	29,332.2	12,370.2	32,238.9	32,520.1	32,049.9	-470.2	-1.4%
	Other Funds	52,552.0	64,738.6	64,738.6	48,672.5	68,949.9	20,277.4	41.7%

AGENCY TOTALS - OPERATING BUDGET

* * * * * Department of Revenue * * * * *

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	87,633.2	83,195.7	103,064.4	107,433.5	127,240.7	19807.2	18.4%
Objects of Expenditure:							
Personal Services	28,371.0	30,347.4	30,686.1	41,963.4	41,963.4		
Travel	986.3	1,455.0	1,497.0	2,139.5	2,139.5		
Contractual	34,659.9	41,176.2	41,502.2	39,071.8	59,349.2	20277.4	51.9%
Commodities	737.7	733.0	738.0	1,840.6	1,840.6		
Equipment	1,174.7	34.1	106.1	908.2	908.2		
Land/Buildings	0.0	0.0	0.0	1,475.0	1,475.0		
Grants, Claims	21,703.6	9,450.0	28,535.0	20,035.0	20,035.0		
Miscellaneous	0.0	0.0	0.0	0.0	-470.2	-470.2	
Funding Sources:							
1002 Fed Rcpts	5,749.0	6,086.9	6,086.9	26,240.9	26,240.9		
1003 G/F Match	1,607.5	1,708.1	1,708.1	1,725.9	1,725.9		
1004 Gen Fund	27,047.6	9,193.8	28,747.5	28,763.7	28,293.5	-470.2	-1.6%
1005 GF/Prgm	677.1	1,468.3	1,783.3	2,030.5	2,030.5		
1007 I/A Rcpts	618.5	1,253.7	1,253.7	2,639.4	2,639.4		
1011 Educ Trust	12.3	35.2	35.2	35.1	35.1		
1016 Fed Incent	1,099.0	981.9	981.9	1,817.5	1,817.5		
1017 Ben Sys	0.0	0.0	0.0	148.0	143.0		
1022 Corp Rcpts	30,981.0	31,133.1	31,133.1	20,905.5	41,182.9	20277.4	97.0%
1025 Sci/Tech	3,676.5	9,603.6	9,603.6	0.0	0.0		
1029 P/E Retire	6,970.0	10,223.1	10,223.1	10,891.6	10,891.6		
1034 Teach Ret	4,524.5	6,695.3	6,695.3	7,255.7	7,255.7		
1042 Jud Retire	59.5	90.3	90.3	90.9	90.9		
1045 Nat Guard	29.1	25.8	25.8	29.1	29.1		
1048 Univ Rcpt	50.6	71.3	71.3	71.4	71.4		
1050 PFD Fund	4,425.7	4,288.3	4,288.3	4,354.5	4,354.5		
1053 Invst Loss	21.9	35.2	35.2	35.2	35.2		
1061 CIP Rcpts	0.0	0.0	0.0	96.6	96.6		
1066 Pub School	83.4	301.8	301.8	302.0	302.0		

CORRECTION

THE FOLLOWING DOCUMENT(S)
HAVE BEEN REFILMED TO
ASSURE LEGIBILITY OR PAGINATION



Rev. 6/98

Central Microfilm Services
Department of Education
State of Alaska

AGENCY TOTALS - OPERATING BUDGET

***** Department of Revenue *****

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	87,633.2	83,195.7	103,064.4	107,433.5	127,240.7	19807.2	18.4%
Objects of Expenditure:							
Personal Services	28,371.0	30,347.4	30,686.1	41,963.4	41,963.4		
Travel	986.3	1,455.0	1,497.0	2,139.5	2,139.5		
Contractual	34,659.9	41,176.2	41,502.2	39,071.8	59,349.2	20277.4	51.9%
Commodities	737.7	733.0	738.0	1,840.6	1,840.6		
Equipment	1,174.7	34.1	106.1	908.2	908.2		
Lands/Buildings	0.0	0.0	0.0	1,475.0	1,475.0		
Grants, Claims	21,703.6	9,450.0	28,535.0	20,035.0	20,035.0		
Miscellaneous	0.0	0.0	0.0	0.0	-470.2	-470.2	
Funding Sources:							
1002 Fed Rcpts	5,749.0	6,086.9	6,086.9	26,240.9	26,240.9		
1003 G/F Match	1,607.5	1,708.1	1,708.1	1,725.9	1,725.9		
1004 Gen Fund	27,047.6	9,193.8	28,747.5	28,763.7	28,293.5	-470.2	-1.6%
1005 GF/Prgm	677.1	1,468.3	1,783.3	2,030.5	2,030.5		
1007 I/A Rcpts	618.5	1,253.7	1,253.7	2,639.4	2,639.4		
1011 Educ Trust	12.3	35.2	35.2	35.1	35.1		
1016 Fed Incent	1,099.0	981.9	981.9	1,817.5	1,817.5		
1017 Ben Sys	0.0	0.0	0.0	148.0	148.0		
1022 Corp Rcpts	30,981.0	31,133.1	31,133.1	20,905.5	41,182.9	20277.4	97.0%
1025 Sci/Tech	3,676.5	9,603.6	9,603.6	0.0	0.0		
1029 P/E Retire	6,970.0	10,223.1	10,223.1	10,891.6	10,891.6		
1034 Teach Ret	4,524.5	6,695.3	6,695.3	7,255.7	7,255.7		
1042 Jud Retire	59.5	90.3	90.3	90.9	90.9		
1045 Nat Guard	29.1	25.8	25.8	29.1	29.1		
1048 Univ Rcpt	50.6	71.3	71.3	71.4	71.4		
1050 PFD Fund	4,425.7	4,288.3	4,288.3	4,354.5	4,354.5		
1053 Invst Loss	21.9	35.2	35.2	35.2	35.2		
1061 CIP Rcpts	0.0	0.0	0.0	96.6	96.6		
1066 Pub School	83.4	301.8	301.8	302.0	302.0		

AGENCY TOTALS - OPERATING BUDGET

***** Department of Revenue *****

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>
Positions:						
Perm Full Time	541.0	546.0	553.0	728.0	728.0	
Perm Part Time	18.0	15.0	15.0	53.0	53.0	
Non-Perm	58.0	58.0	58.0	89.0	89.0	

MEMORANDUM

TO: Rep. Ron Larson, Co-Chair
Rep. Eileen MacLean, Co-Chair
House Finance Committee

FR: Rep. Terry Martin, Chair
Subcommittee on the Revenue Budget

RE: Revenue Budget Subcommittee Close-out

DATE: March 17, 1994

The subcommittee has completed its work on the Revenue's FY95 operating budget. Today we are reaping the bitter fruit of our own moral compromises. We are paying for those things that we mutually accepted and supported, yet do not know how to explain to the public. We need to continue the honest, full-funding of the budget and not deceive the public by underfunding.

Attached is copy of our report for review and approval of the full committee.

Of particular note:

1) All of the Governor's Budget Amendments passed. These amendments include a) an increase of \$275.0 for the Child Support Enforcement Division, due to the impact of increased production; b) an increase of \$1,137.5 for the Public Housing Division of AHFC, (\$250.0 from corporate receipts to support programs, and \$887.5 to meet the availability of HUD dollars for Personal Services and Lands/Buildings object accounts); and c) a decrease of \$9,789.9 due to the transfer of the Science & Technology Foundation to the Department of Commerce and Economic Development.

2) There were tremendous increases in this department due to the the following:

- (a) \$ 3,519.7 Inheritance of Rural Housing
- (b) 17,434.2 Inheritance of Public Housing
- (c) 18,415.3 Splitting of Treasury Mgmt/Creation of ASPIB
(2,847.7 Treasury Mgmt still remains at tl ; level)
- (d) 27,458.4 Full-funding for Perm Fund Corp from Front-Section
to line item (increased by \$20,227.4)

3) The subcommittee passed **Amendment #3**. The amendment called for an unallocated reduction in the Department of Revenues budget by \$470.2. (\$394.4 from Revenue Operations and \$75.3 from Administration and Support).

4) Other Amendments and Letters of Intent that were passed by the subcommittee include:

(a) **Amendment #1**

Increase Contractual line item in the Permanent Fund Corporation BRU by \$19,166,100 for Equity Management Fees and \$1,111,300 for International Custody Fees, and correspondingly delete Section 16 which reads:

"The amount required to be paid by the state for management fees related to investment activities of the Alaska Permanent Fund is appropriated from the earnings reserve account (AS 37.13.145) to the Alaska Permanent Fund Corporation for payment of those fees."

(b) The subcommittee, through a **Letter of Intent**, has indicated its desire for the state bond committee to renegotiate the financing of state debt service payments and lease payments. The goal is to reduce the amount the state pays on anticipation notes, state-guaranteed bonds, general obligation bonds and state leases, with targeted savings in FY95 of \$400,000 and \$500,000 in each of FY96, FY97 and FY98.

Memorandum/House Finance Committee

March 17, 1994

Page 3

(c) Another desire of the subcommittee, indicated through a Letter of Intent, would like the Department of Revenue to work with the Office of Management and Budget to identify and eliminate all unfunded AHFC positions. The subcommittee would like only those positions for which have adequate funding, and have been authorized by the Legislature, to remain on the books.

(5) The subcommittee believes that by fully funding a department, Alaskans can see what the true costs are. It is their consensus that while the Department of Law is not part of the Revenue Subcommittee, the amounts appropriated to the Department of Law, for oil and gas litigation, in Section 23 of HB370, be doubled to reflect the true cost of the litigation.

Amendment #2

Amend Sec.23, Line (3) and (4) to reflect the true cost of the Department of Law's cost. General funds from \$13,500,000 to \$27,00,000 and State Corporation Receipts from \$4 500,000 to \$9,000,000.

TRANSPORTATION
PUBLIC FACILITIES
AMENDMENTS

Closed
4/16

①

Amendment to the FY 95 Operating Budget

By Navarre

Department of Transportation

BRU: Statewide Programs

Component:
Statewide Maintenance & Operations

Add to Statewide Maintenance & Operations 2,500.0

Department of Environmental Conservation

BRU: Spill Prevention and Response

Component:
Underground Storage Tanks

Reduce Underground Storage Tank Assistance Program 2,500.0

6.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94

SUBJECT DOT PF #1

MEMBER	YES	NO
MARTIN		✓
NAVARRE	✓	
PARNELL		✓
TERRIAULT		✓
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MACLEAN		✓
LARSON		✓

TOTAL

PASSED: 4

FAILED: 7

adopted

Amendment to the FY 95 Operating Budget

(2)

By Navarre

Department of Transportation

BRU: Statewide Programs

Component:
Statewide Maintenance & Operations

Add to Statewide Maintenance & Operations 1,500.0

Department of Environmental Conservation

BRU: Spill Prevention and Response

Component:
Underground Storage Tanks

Reduce Underground Storage Tank Assistance Program ~~2,500.0~~
-1,500.0-
2,500.0

Apply \$1.0 m to budget deficit
1.5 m to underground tank program
2.5 m total reduction to
storage tank program

7.

HOUSE FINANCE COMMITTEE

MEETING OF 3/28/94
SUBJECT DUTPF # 2

MEMBER	YES	NO
NAVARRE	✓	
PARNELL	✓	
TERRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY	✓	
HOFFMAN	✓	
MARTIN		✓
LARSON		✓
MACLEAN	✓	

TOTAL

 PASSED: 8
 FAILED: 3

Withdrawn

3

Amendment to FY 95 Operating Budget

By Navarre

Department of Transportation

BRU:
Statewide Operations

Component:
Statewide Maintenance & Operations

Add to Statewide Maintenance & Operations 2,500.0

Department of Commerce

BRU:
Tourism

Component:
Alaska Tourism Marketing Council
Reduce Alaska Tourism Marketing Council 2,500.0

Amendment to FY 95 Operating Budget

(4)

withdrawn
By Navarre

Department of Transportation

BRU:
Statewide Operations

Component:
Statewide Maintenance & Operations

Add to Statewide Maintenance & Operations 1,500.0

Department of Commerce

BRU:
Tourism

Component:
Alaska Tourism Marketing Council

Reduce [Alaska Tourism Marketing Council] 1,500.0

change to Legislative Budget

adopted
~~withdrawn~~

5

Amendment to the FY 95 Operating Budget

By Navarre

Department of Transportation

BRU: Statewide Programs

Component:
Statewide Maintenance & Operations

Add to Statewide Maintenance & Operations

300.0
[1,000.0]

Reduce Design & Construction

[1,000.0]
300.0

8.

HOUSE FINANCE COMMITTEE

MEETING OF 3/28/94

SUBJECT DUTPF # 5 ~~OBJ. TO BUDGET~~

MEMBER	YES	NO
PARNELL	✓	
THERRIAULT	✓	
BROWN	✓	
FOSTER	✓	
GRUSSENDORF		✓
HANLEY	✓	
HOFFMAN	✓	
MARTIN	✓	
NAVARRE	✓	
MACLEAN	✓	
LARSON	✓	

TOTAL _____

PASSED: 10
FAILED: 1

ALASKA DIVISION OF TOURISM FOREIGN MARKETING BUDGET - FY 94

MAJOR CONTRACTS:

Japan Representation

Promotions

Familiarization Tours	\$ 6,374
Trade Advertising	27,000
Joint Advertising	15,000
Trade Shows	11,380
93/94 Winter Guide	27,800
Consumer Advertising	61,200
Travel Guide	45,500
News Releases	5,500
Public Relations	19,500

TOTAL PROMOTIONS \$219,254

Office Expenses

Office Rent	\$27,669
Clerk Salary	41,971
Communications	4,560
Office Supply	8,700
Equipment Rent	10,500
Postage	15,000
Warehouse/Parcel Transfers	18,600
Agency Fees	103,734

TOTAL OFFICE EXPENSES \$230,734

TOTAL JAPAN \$450,000*

German Representation

Promotions

Trade Advertising	\$22,000
Public Relations	15,000
Mail House Services	39,000
Newsletter to Travel Trade	9,000
Trade Development	11,000
Journalist Familiarization Tours	18,000
Agent Familiarization Tours	18,000
Trade Shows	8,000
Workshops/seminars	4,000
Consumer Advertising	96,000
Consumer Shows	13,000
Joint Advertising	31,000

TOTAL PROMOTIONS \$284,000

Office Expenses

Agency Fees	\$70,000
Mktg/Ino Spec.	54,000
Full-time clerical	33,500
Rent/Utilities	15,000
Travel	20,000
Printing	8,000
Communications	8,000
Postage	6,500
Memberships	1,000

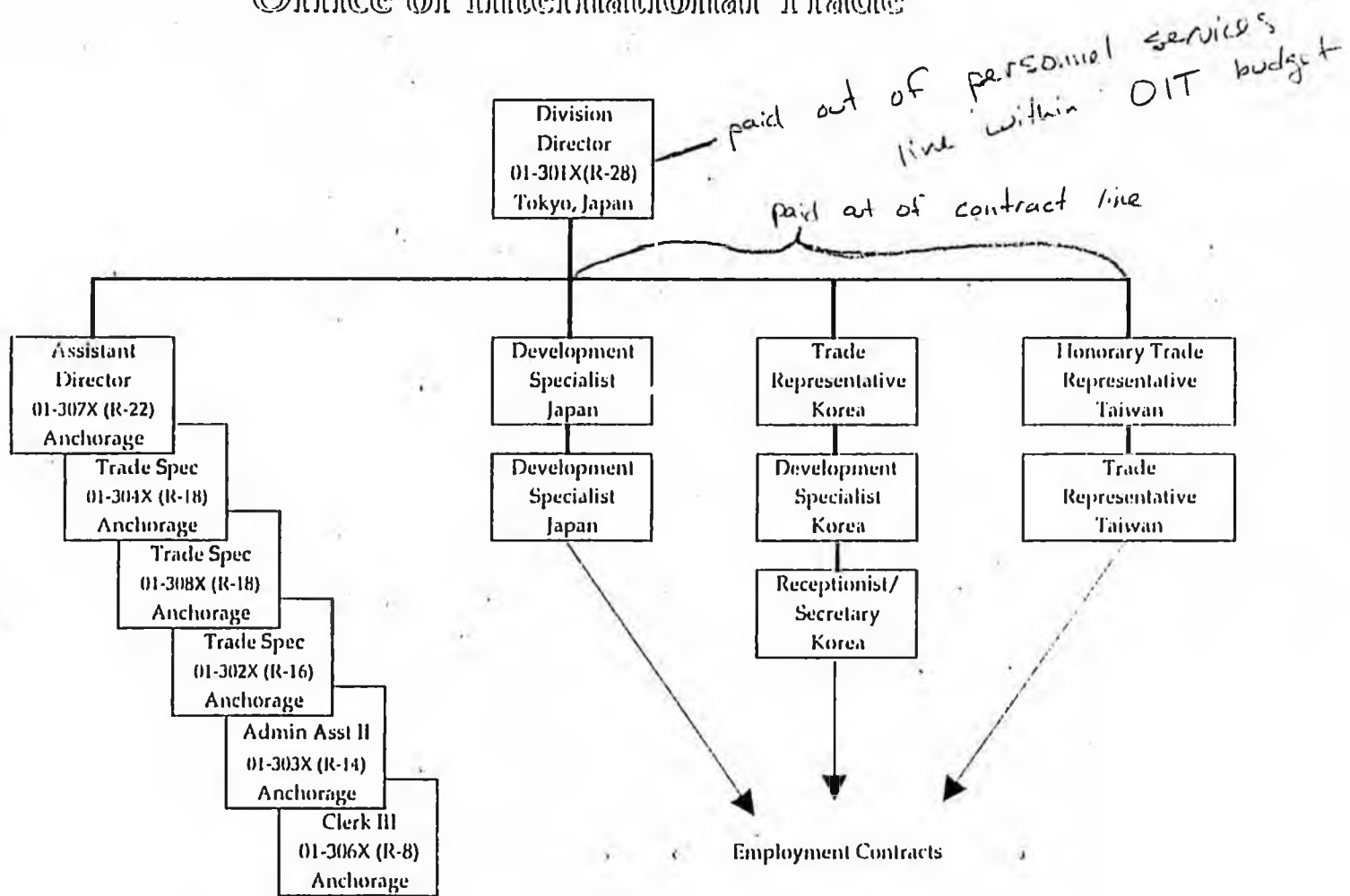
TOTAL OFFICE EXPENSES \$216,000

TOTAL GERMAN \$500,000*

Other FY 94 Division foreign marketing efforts are in Australia (28.0) and the secondary markets of Korea (25.0), Taiwan (9.6), and the U.K. (12.0). In addition, the division attends foreign trade/consumer shows (32.4), and is a partner with other Western states in Visit USA West (20.0).

*Spending power is affected by exchange rate fluctuations. Budgets are actually in yen and deutsche marks, the dollar amounts are the best approximation given year-to-date exchange rates.

Office of International Trade



CODE	CONTRACTUAL SERVICES CLASSIFICATION	PRIOR	CURRENT			FY95
		YEAR	YEAR			GOVERNOR
		FY93	FY94			
		ACTUAL	AUTHORIZED			
73000	TOTAL CONTRACTUAL	852.8	936.1			935.0
	INTERAGENCY TRANSFERS (NON-ADD)	2.3	0.2			0.7

1002	Federal Receipts	0.1				
1003	General Fund Match					
1004	General Fund	852.7	936.1			910.0
1005	GF/Program Receipts					
1006	GF/Mental Health Trust					
1007	IA Receipts					25.0

EXPLANATION				
CODE	DESCRIPTION		FY94	FY95
			AUTHORIZED	GOVERNOR
				CHANGE
73100	Professional Services		805.9	(1.1)
	<i>Japan Office</i>	529.8		
	Employment Contracts	149.6		
	Trade Shows	5.0		
	Office Rent	155.0		
	Operating Expenses	107.2		
	Residence Rent	113.0		
	<i>Korea Office</i>	245.0		
	Employment Contracts	126.0		
	Trade Shows	5.0		
	Office Rent	72.0		
	Operating Expenses	42.0		

**C300 CONTRACTUAL
SERVICES**

AGENCY Commerce and Economic Development
 BRU Office of International Trade
 COMPONENT Office of International Trade #1390

page 1 of 2
Revised Date:

FY95

000261

CORRECTION

THE FOLLOWING DOCUMENT(S)
HAVE BEEN REFILMED TO
ASSURE LEGIBILITY OR PAGINATION



Rev. 6/98

Central Microfilm Services
Department of Education
State of Alaska

CODE	CONTRACTUAL SERVICES CLASSIFICATION	PIIOR YEAR FY93 ACTUAL	CURRENT YEAR FY94 AUTHORIZED			FY95 GOVERNOR
73000	TOTAL CONTRACTUAL	852.8	936.1			935.0
	INTERAGENCY TRANSFERS (NON-ADD)	2.3	0.2			0.7

1002	Federal Receipts	0.1				
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1007	IA Receipts					25.0

EXPLANATION						
CODE	DESCRIPTION			FY94 AUTHORIZED	CHANGE	FY95 GOVERNOR
73100	Professional Services			805.9	(1.1)	804.8
	<i>Japan Office</i>		529.8			
	Employment Contracts	149.6				
	Trade Shows	5.0				
	Office Rent	155.0				
	Operating Expenses	107.2				
	Residence Rent	113.0				
	<i>Korea Office</i>		245.0			
	Employment Contracts	126.0				
	Trade Shows	5.0				
	Office Rent	72.0				
	Operating Expenses	42.0				

**C300 CONTRACTUAL
SERVICES**

AGENCY Commerce and Economic Development
 BRU Office of International Trade
 COMPONENT Office of International Trade #1390

page 1 of 2
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EXPLANATION (continued)

CODE	DESCRIPTION		FY94 AUTHORIZED	CHANGE	FY95 GOVERNOR
	<i>Taiwan</i>	30.0			
	Honorary Trade Representative	5.0			
	Administratlve Officer	25.0			
73300	Communication	35.5	35.5		35.5
	73320 Telephone	22.0			
	73340 Telegraph & Teletype	9.0			
	73380 Postage	4.5			
73400	Transportation				
	73460 Freight & Express Charges	4.5	4.5	4.5	4.5
	73467 Messenger Service	0.0			
73500	Advertising, Printing & Binding	71.0	71.0		71.0
	73501 Subscriptions	6.0			
	73540 Advertising	40.0			
	73560 Printing & Binding	25.0			
73700	Minor Repair & Maintenance	14.0	14.0		14.0
	73780 Mach/Equip Repr/Main	10.0			
	73787 DP Equipment Repair	4.0			
73860	Rental for Machinery and Equipment	5.0	5.0		5.0
73900	Other Expenditures and Services				
	73925 Insurance/Bonds FC (Risk Management RSA to DOA)	0.2	0.2		0.2

C300 ADDITIONAL EXPLANATION

AGENCY Commerce and Economic Development
 BRU Office of International Trade
 COMPONENT Office of International Trade #1390

page 2 of 2
 Revised Date:

FY95
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TRANSPORTATION

Transaction Summary for Gov Amd to House

Department of Transportation/Public Facilities
Statewide Programs

	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
Unallocated Reduction												
House Unallocated Reduction	Dec	-2,589.5	-3,089.5		-3,089.5				500.0			
*** Component Total ***		-2,589.5	-3,089.5	0.0	-3,089.5	0.0	0.0	0.0	500.0	0	0	0
*** BRU Total ***		-2,589.5	-3,089.5	0.0	-3,089.5	0.0	0.0	0.0	500.0	0	0	0
Statewide Maint & Operations												
62 Highways and Aviation	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
Deny SEF Rate Increase Incrmt	Dec	-3,356.5	-3,356.5		-3,356.5							
*** Component Total ***		-3,356.5	-3,356.5	0.0	-3,356.5	0.0	0.0	0.0	0.0	0	0	0
*** BRU Total ***		-3,356.5	-3,356.5	0.0	-3,356.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-5,946.0	-6,446.0	0.0	-6,446.0	0.0	0.0	0.0	500.0	0	0	0

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Statewide Programs								
1	Commissioner's Office	755.0	479.1	579.1	675.7	675.7		
2	Commissioners Ofc Payroll Susp	342.1						
3	Strategic Management, Planning	393.8	359.3	359.3				
	Unallocated Reduction					-2,589.5	-2,589.5	100.0%
	* BRU Total	1,490.9	838.4	938.4	675.7	-1,913.8	-2,589.5	-383.2%
DBE/External Equal Employment								
4	Disadvantaged Business Ent/EEO	675.8	780.0	780.0	679.6	679.6		
5	DBE Payroll Suspense	587.6						
	* BRU Total	1,263.4	780.0	780.0	679.6	679.6		
Statewide Internal Review								
6	Statewide Internal Review	720.6	807.3	787.3	792.1	792.1		
7	Internal Review Payroll Suspen	637.4						
	* BRU Total	1,358.0	807.3	787.3	792.1	792.1		
Statewide Administrative Services								
8	Administrative Services	2,290.6	2,061.4	2,061.4	2,321.7	2,321.7		
9	Statewide Leasing/Property Mgt	492.1						
10	Admin Svcs Payroll Suspense	80.7						
11	State Equipment Fleet	749.7	903.7	903.7	908.9	908.9		
	* BRU Total	3,613.1	2,965.1	2,965.1	3,230.6	3,230.6		
Statewide Information Systems								
12	Statewide Information Systems	3,069.8	2,706.3	2,626.3	2,484.2	2,484.2		
13	Info Systems Payroll Suspense	215.0						
	* BRU Total	3,284.8	2,706.3	2,626.3	2,484.2	2,484.2		
Statewide Planning								
14	Statewide Planning				2,231.2	2,231.2		
	* BRU Total				2,231.2	2,231.2		
State Plans, Programs and Budget								
15	Plans, Programs and Budget	1,870.1	2,157.5	2,157.5				

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>
16	Plans, Progs & Bdgt Payroll Sp	1,280.5					
	* BRU Total	3,150.6	2,157.5	2,157.5			
	State Aviation, Leasing and Airport Administration						
17	Statewide Aviation Planning	294.0					
18	Aviation Planning Payroll Susp	258.7					
19	Statewide Aviation		559.0	559.0	671.0	671.0	
	* BRU Total	552.7	559.0	559.0	671.0	671.0	
	Technology Transfer Program						
20	Technology Transfer Program	235.0	346.7	346.7	249.0	249.0	
21	Tech Transfer Payroll Suspense	205.9					
	* BRU Total	440.9	346.7	346.7	249.0	249.0	
	Statewide Engineering						
22	Statewide Engineering	2,044.3	2,100.8	2,100.8	2,334.2	2,334.2	
23	Engineering Payroll Suspense	407.2					
24	CIP Program	2,956.0	3,960.0	3,967.1	3,533.9	3,533.9	
	* BRU Total	5,407.5	6,060.8	6,067.9	5,868.1	5,868.1	
	Central Region Administrative Services						
25	Administrative Services	1,891.1	1,854.1	1,859.6	1,858.5	1,858.5	
26	Leasing and Property Mgmt	541.6	536.0	536.0	571.5	571.5	
	* BRU Total	2,432.7	2,390.1	2,395.6	2,430.0	2,430.0	
	Central Region Planning						
27	Central Region Planning	1,039.8	1,038.6	1,041.6	1,219.6	1,219.6	
28	Planning Payroll Suspense	946.5					
	* BRU Total	1,988.3	1,038.6	1,041.6	1,219.6	1,219.6	
	Central Region Design and Construction						
29	Engineering Management	3,223.1	2,988.3	2,988.3	4,513.9	4,513.9	
30	Design & Const Payroll Suspens	1,562.9					
31	CIP Program	19,663.1	20,487.4	20,661.3	22,906.9	22,906.9	
	* BRU Total	24,449.1	23,475.7	23,649.6	27,420.8	27,420.8	

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison
Northern Region Administrative Services							
32	Northern Region Admin Services	2,148.0	2,234.5	2,245.9	2,109.2	2,109.2	
33	Leasing and Property Managemnt	486.7	470.4	470.4	572.9	572.9	
	* BRU Total	2,634.7	2,704.9	2,716.3	2,682.1	2,682.1	
Northern Region Planning							
34	Northern Region Planning	930.7	981.6	983.5	1,009.0	1,009.0	
35	Planning Payroll Suspense	897.3					
	* BRU Total	1,828.0	981.6	983.5	1,009.0	1,009.0	
Northern Region Design and Construction							
36	Engineering Management	2,411.8	2,378.3	2,378.3	3,071.4	3,071.4	
37	Design & Const Payroll Suspens	1,030.8					
38	CIP Program	16,867.0	20,325.1	20,573.5	18,032.0	18,032.0	
	* BRU Total	20,309.6	22,703.4	22,951.8	21,103.4	21,103.4	
Southeast Region Administrative Services							
39	Southeast Region Admin Service	1,084.1	1,106.4	1,109.4	1,211.7	1,211.7	
40	Admin Service Payroll Suspense	41.6					
	* BRU Total	1,125.7	1,106.4	1,109.4	1,211.7	1,211.7	
Southeast Region Planning							
41	Southeast Region Planning	269.0	304.6	304.6	582.8	582.8	
42	Planning Payroll Suspense	183.4					
	* BRU Total	452.4	304.6	304.6	582.8	582.8	
Southeast Region Design and Construction							
43	Engineering Management	1,836.9	2,138.1	2,138.1	2,218.9	2,218.9	
44	Design & Const Payroll Suspens	1,344.7					
45	CIP Program	5,904.1	6,706.5	6,778.1	6,246.8	6,246.8	
	* BRU Total	9,085.7	8,844.6	8,916.2	8,465.7	8,465.7	
Facilities Management							
46	Facilities Management		415.4	415.4			
47	Facilities Design & Construct		1,844.3	1,844.3			

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Transportation/Public Facilities *****

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison
	* BRU Total		2,259.7	2,259.7			
	Statewide Maintenance and Operations						
62	Highways and Aviation				76,014.0	72,657.5	-3,356.5 -4.4%
63	Traffic Signal Management	1,311.6	1,271.6	1,271.6	1,271.6	1,271.6	
64	Facilities				15,805.9	15,805.9	
65	Maintenance Administration				1,081.3	1,081.3	
66	State Equipment Fleet				21,850.4	21,850.4	
	* BRU Total	1,311.6	1,271.6	1,271.6	116,023.2	112,666.7	-3,356.5 -2.9%
	International Airports						
48	International Airport Systems	263.2	415.7	467.6	469.4	469.4	
	* BRU Total	263.2	415.7	467.6	469.4	469.4	
	Anchorage International Airport						
49	Field Maintenance	3,994.7	4,023.0	4,167.3	4,180.1	4,180.1	
50	Building Maintenance	5,141.2	5,708.2	5,847.8	5,912.0	5,912.0	
51	Safety	5,692.4	6,008.0	6,008.0	6,001.8	6,001.8	
52	Operations		462.8	462.8	1,486.3	1,486.3	
53	Custodial	3,374.3	3,748.7	3,877.1	3,816.9	3,816.9	
54	Equipment Maintenance	1,606.6	1,742.5	1,794.4	1,775.5	1,775.5	
55	Administration	4,728.8	4,776.8	4,776.8	4,626.9	4,626.9	
	* BRU Total	24,538.0	26,470.0	26,934.2	27,799.5	27,799.5	
	Fairbanks International Airport						
56	Field Maintenance	2,426.8	2,238.2	2,320.0	2,197.2	2,197.2	
57	Building Maintenance	1,226.9	1,271.3	1,293.6	1,268.7	1,268.7	
58	Safety	2,743.6	2,627.5	2,612.0	2,573.0	2,573.0	
59	Operations		718.2	718.2	785.8	785.8	
60	Custodial	725.7	697.4	734.5	739.1	739.1	
61	Administration	1,524.7	1,329.0	1,329.0	1,302.1	1,302.1	
	* BRU Total	8,647.7	8,881.6	9,007.3	8,865.9	8,865.9	
	Central Region Maintenance and Operations						
67	Highways and Aviation	27,350.0	26,904.6	27,419.5			

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Transportation/Public Facilities *****

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd - House	
					Gov Amd	House Comparison
68	Facilities	3,531.0	3,633.5	3,686.9		
69	Administration	547.1	489.0	489.0		
70	State Equipment Fleet	8,564.3	7,920.7	8,109.3		
	^ BRU Total	39,992.4	38,947.8	39,704.7		
Interior District Maintenance and Operations						
71	Highways and Aviation	16,666.2	16,307.6	16,683.7		
72	Interior Facilities	3,772.0	3,772.0	3,840.6		
73	Dalton Highway and Aviation	5,642.0	6,084.7	6,238.4		
74	Dalton Facilities	1,033.1	1,009.3	1,039.1		
75	Maint & Ops Administration	532.5	487.7	487.7		
76	Interior State Equipment Fleet	6,767.8	7,269.2	7,432.8		
	^ BRU Total	34,413.6	34,930.5	35,722.3		
Western District Maintenance and Operations						
77	Western Highways and Aviation	4,156.5	4,083.6	4,176.9		
78	Western Facilities	601.0	608.9	620.6		
79	Administration	55.1				
80	Western State Equipment Fleet	965.2	1,005.7	1,029.8		
	^ BRU Total	5,777.8	5,698.2	5,827.3		
Southcentral District Maintenance and Operations						
81	Southcentral Hwys and Aviation	8,002.2	7,794.5	7,970.5		
82	Southcentral Facilities	1,824.1	1,896.4	1,936.4		
83	Administration	159.6				
84	Southcentral State Equip Fleet	2,590.3	2,626.9	2,693.0		
	^ BRU Total	12,576.2	12,317.8	12,599.9		
Southeast Region Maintenance and Operations						
85	Highways and Aviation	8,663.7	8,293.2	8,456.2		
86	Facilities	4,136.0	3,803.7	3,848.7		
87	M & O Support	503.5	529.9	529.9		
88	SE M & O Payroll Suspense	165.9				
89	State Equipment Fleet	1,883.3	1,902.7	1,948.6		
	^ BRU Total	15,352.4	14,529.5	14,783.4		

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94 Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
	Marine Management							
90	Administration	329.9	320.2	320.2	297.0	297.0		
91	Support Services	2,240.6	2,317.5	2,326.3	2,422.2	2,422.2		
	* BRU Total	2,570.5	2,637.7	2,646.5	2,719.2	2,719.2		
	Marine Engineering							
92	Engineering Management	663.6	736.0	744.5	724.1	724.1		
93	Marine Eng Payroll Suspense	75.6						
94	CIP Program	1,196.7	1,669.0	1,669.0	1,472.6	1,472.6		
95	Overhaul	1,609.9	1,857.4	1,857.4	1,857.4	1,857.4		
	* BRU Total	3,545.8	4,262.4	4,270.9	4,054.1	4,054.1		
	Marine Operations							
96	Vessel Operations Management	1,293.7	1,394.0	1,394.0	1,395.3	1,395.3		
97	Reservations and Marketing	2,375.7	2,183.2	2,183.2	2,248.8	2,248.8		
98	Southeast Shore Operations	2,959.7	2,946.4	2,946.4	2,902.5	2,902.5		
99	Southeast Vessel Operations	50,601.0	51,710.8	51,716.6	51,632.5	51,632.5		
100	Southwest Shore Operations	845.6	733.3	733.3	887.2	887.2		
101	Southwest Vessel Operations	9,445.0	9,432.6	9,432.6	9,675.3	9,675.3		
	* BRU Total	67,520.7	68,400.3	68,406.1	68,741.6	68,741.6		
	Retirement Incentive Program							
102	Retirement Incentive Program	499.9						
	* BRU Total	499.9						
	Front Section							
103	Marine Highway Stabilization	30,000.0		28,715.8	28,715.8	28,715.8		
	* BRU Total	30,000.0		28,715.8	28,715.8	28,715.8		
	*** Total Agency Expenditures	331,877.9	301,793.8	333,914.1	340,395.3	334,449.3	-5,946.0	-1.7%
	*** Total Agency Funding							
	Fed. Receipt	903.8	760.1	777.3	779.9	779.9		
	General Fund	132,475.2	98,129.8	128,574.6	135,157.0	128,711.0	-6,446.0	-4.8%
	Other Funds	198,498.9	202,903.9	204,562.2	204,458.4	204,958.4	500.0	.2%

AGENCY TOTALS - OPERATING BUDGET

***** Department of Transportation/Public Facilities *****

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	331,877.9	301,793.8	333,914.1	340,395.3	334,449.3	-5946.0	-1.7%
Objects of Expenditure:							
Personal Services	202,892.4	193,874.0	197,158.5	206,375.5	206,375.5		
Travel	2,899.9	5,637.3	5,637.3	2,787.8	2,787.8		
Contractual	58,970.9	65,128.5	64,978.1	65,488.8	62,132.3	-3356.5	-5.1%
Commodities	33,383.5	36,949.9	36,665.7	36,269.5	36,269.5		
Equipment	1,925.2	758.7	758.7	757.9	757.9		
Lands/Buildings	1,591.0	0.0	0.0	0.0	0.0		
Grants, Claims	215.0	0.0	0.0	0.0	0.0		
Miscellaneous	30,000.0	-554.6	28,715.8	28,715.8	26,126.3	-2589.5	-9.0%
Funding Sources:							
1002 Fed Rcpts	903.8	760.1	777.3	779.9	779.9		
1003 G/F Match	32.0	74.0	74.0	74.5	74.5		
1004 Gen Fund	128,430.5	93,129.6	123,519.3	131,858.9	125,412.9	-6446.0	-4.9%
1005 GF/Prgm	4,012.7	4,926.2	4,981.3	3,223.6	3,223.6		
1007 I/A Rcpts	18,536.8	5,376.4	5,376.4	4,491.8	4,491.8		
1026 Hwy Capitl	20,280.9	21,402.1	21,887.6	22,605.8	22,605.8		
1027 Int Airprt	34,644.9	36,756.2	37,400.0	38,121.4	38,121.4		
1055 IA/OIL HAZ	0.0	6.5	6.5	6.5	6.5		
1061 CIP Rcpts	53,841.9	65,744.4	66,250.3	65,184.3	65,684.3	500.0	.8%
1076 Marine Hwy	71,194.4	73,618.3	73,641.4	74,048.6	74,048.6		
Positions:							
Perm Full Time	2,691.0	2,675.0	2,675.0	2,693.0	2,693.0		
Perm Part Time	785.0	782.0	782.0	777.0	777.0		
Non-Perm	0.0	0.0	0.0	0.0	0.0		



Official Business

Alaska State Legislature

HOUSE OF REPRESENTATIVES

State Capitol
Juneau, AK 99801-1182

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES HOUSE FINANCE SUBCOMMITTEE

DOT BUDGET SUBCOMMITTEE REPORT AND RECOMMENDATIONS

The Department of Transportation Budget Subcommittee was composed of Representatives Foster, Sanders, Williams, Phillips, Mulder, Menard, Mackie, Navarre and Olberg. The committee had a total of nine meetings.

The first five meetings were devoted to Departmental presentations on various components of the Governor's FY 95 Proposed Operating Budget. The next four meetings dealt with committee concerns and the possible impact of denying increases to various budget components.

A major change in the budget was the consolidation of M&O appropriation by major function. The regional maintenance and operations budgets were requested in a consolidated statewide maintenance and operations budget to provide the department greater flexibility in spending its budget, i.e. in dealing with emergencies and reacting to changing conditions.

Other major changes are:

The proposed 6,446.0 increase in general fund spending consists of an 8,203.3, or 7 percent, increase in general funds and a 1,757.3, or 35 percent, decrease in general fund program receipts. The program receipt reduction results from deletion of 1,550.0 in receipt authority for increased landing fees which had been proposed for state operated non-international airports and the deletion of 366.7 in anticipated receipts for maintenance of the Klondike Highway.

The governor's FY95 Proposed Budget request for statewide maintenance and operations, highways and aviation component includes the **proposed addition of 1,278.3 in general funds for new and expanded facilities**, including highways, bridges, overpasses, and runways constructed during FY94 and scheduled for construction in FY95.

The statewide maintenance and operations request includes an **increase of 3,356.5 in general funds for increased state equipment fleet rental rates** for equipment utilized by the department for its maintenance and operations activities.

The statewide maintenance and operations request includes an **increase of 363.6 in general funds for Dalton Highway snow and ice removal and summer maintenance.**

The net impact of changes increased the **FY95 Proposed budget to 135,020.6 an increase of 6,372.3 over the FY94 Authorized.** Rep. Larson asked the committee to consider holding the budget at the FY94 128,648.3 level, a reduction of 4.77%.

The Department was asked to **suggest areas for possible reduction** so the committee could assess the impact of various cuts. The Commissioner responded at the March 11, 1994 meeting. He concluded that the only way to achieve the House target spending reduction of 6,000.4 was to **significantly reduce funding for Maintenance and Operations and/or the Alaska Marine Highway System, since these two areas account for 88.1% or 118,900.0 of the Proposed FY95 budget.** The commissioner again emphasized the desirability of having an unallocated reduction which would allow the Department as much flexibility as possible in dealing with the reduction.

The committee members discussed the impact of such cuts and discussed the possibility of increasing revenues through increased fares and road use taxes on motor fuels. The Chairman asked the Commissioner to develop a scenario which would illustrate what cuts might mean in terms of service and M&O reductions for a meeting on March 16th. Representatives Olberg and Mackie were asked to investigate the probability of a small increase in the road use fuel tax.

On March 16th the Commissioner provided examples of what reductions of the suggested magnitude might entail. The Chairman asked that Subcommittee members review the material and meet again on the 17th to discuss the Commissioner's letter and to work on the budget closeout. The Chairman also asked the Department to indicate what items would potentially be restored if the cut were 3% rather than 4.77% in hopes that such information would help committee members understand Department priorities if the Department were given an unallocated reduction.

At the March 17th meeting the Department representatives outlined the items that they would identify for reinstatement at a 3% reduction level.

After some additional questions and discussion the Subcommittee recommend the following actions the the Finance Committee:

That the Department Budget be reduced by \$6,446.0 in General Funds;

That the Governor's recommended budget amendment providing for adjustments for benefits budgeted for LTC employees be adopted;

That a part of that reduction be the \$3,356.5 general fund increment for increased equipment rental rates should be denied;

That there be an additional unallocated reduction in the amount of \$3,089.5. for State Wide Services and Maintenance and Operations;

And that the Department be authorized to receive an additional \$500.0 in Federal Funds for charges against Federally funded construction.

UNIVERSITY
AMENDMENTS

closed
UA
7/6/94

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

(1)

Offered by Rep. Mark Hanley

passed
unamended

Agency: University of Alaska

BRU: University of Alaska Anchorage

Component: Anchorage Campus

delete:

[700.0]

EXPLANATION: Cease new admits to WAMI.

with such times
that committee appointed

Amended

Failed
to
amend

passed

#2

Brown

Amend University of Alaska legislative intent:

University of Alaska, Anchorage
2nd intent-

It is the intent of the legislature that the Speaker of the House and the President of the Senate appoint an interim committee to review the state's continued participation in the WAMI medical school program and the WICHE interstate compact. The Interim Committee should be composed of at least two members of the House, two of the Senate, one member of the Board of Regents, one representative from the Post-Secondary Education Commission. It is the intent of the legislature that the Interim Committee evaluate WICHE and WAMI participation for cost effectiveness as a way of meeting the health delivery needs of Alaska. The committee shall also consider in the evaluation whether providing educational access to graduate programs funded through WICHE and WAMI which are not provided by the University of Alaska is cost effective and in the continued interest of the State of Alaska. The legislature is concerned about the small numbers of persons benefited by the existing programs. The committee should determine whether there are alternatives to the program that might be considered to meet these needs such as programs to train Physicians Assistants and Nurse Practitioners. Students applying for admission to the WICHE and WAMI programs should be notified that the continuation of the programs is under review. It is the intent of the Legislature that this report be presented to the Legislature by January 15, 1995.

#3

Withdrawn

Amendment ____ by Representative Parnell

University Of Alaska

BRU: Statewide Programs and Services

Component: Statewide Services

Delete: 300.0 GF Unallocated reduction

Court System

Component: Trial Courts

03 Contractual (Court security)

Increase: 225.0 GF

This increase in the contractual line will partially fund security upgrades requested by the Court System. Additional savings achieved with this amendment will revert to the general fund.

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

#4

Offered by Rep. Mark Hanley

Failed

Agency: University of Alaska
BRU: University of Alaska Anchorage
Component: Anchorage Campus
delete: 100.0 GF/MHTIA
insert: 100.0 University Receipts

EXPLANATION: The Mental Health Board does not support all funds in MSW program being drawn from MHTIA. University receipts, which are anticipated to increase by 3,000.0 in FY95, should supplant half of MSW budget.

#5

Withdrawn

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: University of Alaska

BRU: University of Alaska Anchorage

Component: Anchorage Campus

delete: 219.0 GF

EXPLANATION: Eliminates increment proposed by Governor for the Alaska Natural Heritage Program at ISER. 219.0 remains for the Natural Heritage Program.

failed
4-6

#6

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: University of Alaska

BRU: Budget Reductions/Additions

Component: UAA Instruction

delete: 1,188.8 GF

EXPLANATION: University system proposes to realize a \$3 million increase in student receipts in FY95. These new receipts should replace the reduced GF.

7

Withdrawn

BUDGET AMENDMENT

OFFERED BY: *Grussendorf*

University of Alaska

BRU: System Wide Reductions/Additions

ADD:

\$2,000.0 GF For annual building and maintenance, renewal and replacement

Note: The university requested \$7,046.6 GF increment to maintain state-wide facilities.

Adopt
WMAK

Amendment #9

Offered By: Therriault

House Bill 370

University of Alaska

LETTER OF INTENT

It is the intent of the Legislature that the University of Alaska Board of Regents continue the initiatives they have begun to reduce the overall cost of instruction; increase faculty and staff productivity; reduce the level of academic administration; increase the annual level of building maintenance; enhance the transfer of credits between campuses; and assure that all unnecessary program duplication is eliminated.

It is further the intent of the Legislature that the Board of Regents pay particular attention to the possibility of combining the separate academic and administrative functions currently existing at all levels of the University in a way that will reduce the overall cost of instruction and administration.

It is further the intent of the Legislature that the Board of Regents investigate ways to better utilize distance delivery technology to provide more cost effective instruction between the campuses.

9.

HOUSE FINANCE COMMITTEE

MEETING OF 4/6/94

SUBJECT WA Am 9

MEMBER	YES	NO
THERRIAULT	<input checked="" type="checkbox"/>	<input type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
FOSTER	<input checked="" type="checkbox"/>	<input type="checkbox"/>
GRUSSENDORF	<input checked="" type="checkbox"/>	<input type="checkbox"/>
HANLEY	<input checked="" type="checkbox"/>	<input type="checkbox"/>
HOFFMAN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MARTIN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
NAVARRE	<input type="checkbox"/>	<input type="checkbox"/>
PARNELL	<input checked="" type="checkbox"/>	<input type="checkbox"/>
LARSON	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MACLEAN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
TOTAL	_____	_____

PASSED: _____

FAILED: _____

UNIVERSITY
OF
ALASKA



Official Business

Alaska State Legislature

HOUSE OF REPRESENTATIVES

State Capitol
Juneau, AK 99801-1182

MEMORANDUM

DATE: March 11, 1994

TO: Rep. Ron Larson, Co-Chair
Rep. Eileen MacLean, Co-Chair
House Finance Committee

FR: Rep. Terry Martin, Chair *TMM*
Subcommittee on the University Budget

RE: University Budget Subcommittee Close-out

The subcommittee has completed its work on the University's FY 95 operating budget and is ready to make a presentation to the full committee at your direction.

Of particular note:

- 1) All *non-general fund* increments for the University in the Governor's FY 95 budget were approved. Including funds from all sources, the University budget totals \$426,452.2, an increase of \$40,372.7 over FY 94.
- 2) The budget reflects a \$700.0 *systemwide reduction in general funds from the FY 94 funding level* and a reallocation of \$1,188.8 in *systemwide general fund monies to instruction*. (Attachment B)
- 3) The Governor's proposed FY 95 budget amendments for the University were approved.
- 4) Additional reallocations are suggested by Letters of Intent. (Attachment B)
- 5) The subcommittee is referring for consideration by the full committee a request for \$260.7 in Mental Health Trust monies to fund the Master's in Social Work Program in Anchorage. (Attachment A)
- 6) Comparison Charts: FY 84 - FY 94 (Attachment C)
- 7) Small Campuses: Comparison Charts (Attachment D)

PRESENTATION TO THE HOUSE FINANCE COMMITTEE

The House Finance Subcommittee on the University budget consists of Representative Terry Martin, Chair, Representative Con Bunde, Representative John Davies, Representative Gail Phillips and Representative Fran Ulmer. The subcommittee met with the Board of Regents twice during the interim and again with the Board at their February meeting in Juneau.

During the interim Representative Ron Larson, Co-Chair of the House Finance Committee, accompanied subcommittee members on their visits to the Fairbanks and Anchorage campuses. The Kenai and Homer campuses were visited in September and in January, the subcommittee visited the Juneau campus. Smaller campuses were visited through eight hours of teleconferences. All told, the subcommittee met on 14 separate occasions.

Over the past decade there has been a tremendous change in the financing of higher education in Alaska, from one that was heavily funded through general funds to one now based on private and federal financing. In reviewing the University of Alaska budget, the following elements formed the basis from which the subcommittee formulated its recommendations:

- 1) The University of Alaska Unit Cost Analysis and Selected Operational Aspects as presented in the November 1993 Legislative Audit;
- 2) Information contained in the University of Alaska FY 95 Operating and Capital Budget Request booklet (the Red Book);
- 3) The Governor's FY 95 budget, including back-up materials;
- 4) Testimony from University officials, faculty, and students taken during four teleconferenced hearings and three campus visits;

- 5) Information provided to the subcommittee by the Board of Regents; and
- 6) Information supplied by other interested parties.

The University is not funded on a formula basis as is the K - 12 system, yet they are expected to serve more and more students each year. At the same time, the modest increases in state funding have not kept pace with inflation.

To allow the University maximum flexibility to meet unfunded fixed obligations and costs associated with increasing enrollment, the subcommittee chose to follow a procedure established in recent years and recommends a single appropriation for operating expenditures.

The subcommittee is mindful of the necessity for the University to persist in its effort to increase productivity and accountability to ensure that we are getting the most value from our state dollars. To this end, the subcommittee has included intent language requesting the University to reduce duplication and administrative costs.

After an in-depth review of the University budget, the subcommittee agreed to a \$700.0 systemwide unallocated reduction for a total FY 95 general fund appropriation of \$171,028.8. It is our unanimous opinion that there should be no additional reduction in general fund monies below this level.

As you will recall, last year the Legislature increased the University's appropriation by nearly \$5 million to meet increased instructional and building maintenance needs. The subcommittee concluded that any additional major reductions would - in essence - negate the purpose of last year's appropriation. The effect would be a decrease in building maintenance and a decrease in course offerings and class sections resulting in a delay in graduation for many students.

Attached is a chart which will give you an overall picture of how the University has adapted to state funding over the past ten years. The chart clearly illustrates the University's increase in productivity in

the years since FY 84 (FY 87, 88, and 89, the years most heavily impacted by reorganization, are not included).

Student Fees

Specifically, we would like to call the Committee's attention to the significant increase in tuition and fees over the past 10 years. Student fees increased from \$12,687.5 in FY 84 to \$47,763.3 in FY 94. With the additional increase of \$3 per credit hour scheduled for this fall, plus additional course offerings and class sections, student fee revenues are expected to total over \$52 million in FY 95. Whereas, students contributed approximately 7% of the cost per credit hour in FY 84, today they contribute nearly 20%.

Additionally, through a letter of intent the subcommittee has indicated its desire for the University to institute a library fee of \$5/student and \$10/non student and dedicate those fees to library operations to address the need for additional library support.

Also of note, in 1984 eligible student loan recipients benefited from having 50% of their loan forgiven. In 1987 the forgiveness provision was eliminated and since that time students have assumed the full cost of their loans (which, when compared to 1984 students, amounts to an additional \$1375 per semester per loan recipient). Between 1982 and 1993 the cumulative effect of forgiveness was \$53 million.

University Generated Revenues.

During this same period of time, the University has increased revenues from federal and other restricted receipts and indirect cost-recovery. In FY 84 non general fund dollars accounted for 31.9% of the total University budget compared to 59.7% in FY 95. It is evident that the University has made significant progress in finding new sources of funding to supplement static state general fund revenues.

Between FY 84 and FY 94:

FTE students increased from 13,290 to 16,555 -
a 19.7% increase.

Student fee revenues increased from \$12,687.5 to \$47,763.3 -

a 73.4% increase.

Federal and other restricted receipts increased from \$57,406.8 to \$155,581.7 -

a 63.1% increase.

G F monies increased from \$159,378.1 to \$171,728.8 -

a 7% increase.

GF monies minus research increased from \$142,400.7 to \$156,694.8 -

a 9% increase.

Inflation increased by nearly 32%.

In FY 84 the general fund appropriation to the University of Alaska was \$159.4 million. The FY 94 level of funding restated in FY 84 dollars is \$109.7 million. If general funds had kept up with inflation, the FY 94 general fund appropriation would have been \$199.8 million. Student fees came to the rescue.

The University has undergone one major restructuring and has had to make many reallocations within existing resources, as well as increasing non-general fund support to maintain programs and meet increasing enrollment demands over the past ten years.

We believe that the Board of Regents has made, and is continuing to make, considerable progress in adopting policies and procedures to increase the University's efficiency and effectiveness. Our support for their actions is indicated by inclusion of intent language in the budget requesting the University to reallocate monies to 1) provide for wage and salary increases approved by the Board, 2) increase faculty teaching workloads, 3) reduce administrative expenses, 4) reduce duplication, and 5) address recommendations made by the audit.

Additional intent language requests the University to reallocate \$3.2 million in general fund monies for instruction and to reallocate \$4.1 million in general funds for distance delivery, campus safety, equipment, new facilities and mining courses.

The recently completed Legislative Audit indicates that the University spends more percentage wise - compared to the national average - on research and institutional support but spends less on instruction. Legislative intent specifically addresses the

subcommittee's concerns that reallocation strategies will improve these ratios to more nearly reflect national standards.

Although the University may need some fine-tuning, overall it is an institution of which we can be proud. To extract a significant amount of general fund monies from its current budget would, in the view of the subcommittee, cripple the University system. Recovery would be measured in years and the impact would be felt immediately by the loss of many of the instructional positions funded last year. The subcommittee cannot, in good conscience, recommend further reductions in funding below the \$171,028.8 level.

Rep. Terry, Martin, Chair
Subcommittee on the University Budget

ATTACHMENT 'A'

The University of Alaska requested that the subcommittee appropriate \$ 5.7 in Mental Health Trust Fund (MHTF) monies (general funds) in the FY 95 budget to fund the Master's of Social Work Program. This money would supplement the \$200.0 MHTF monies appropriated last year and would provide three new tenure-track faculty positions, which are needed to implement the program, and a half-time secretarial position to provide instructional support. (A program director and administrative assistant were hired from the FY 94 appropriation.)

It is anticipated that an additional \$100.0 to fund the program would be generated through student fees.

However, because of high on-going costs associated with the MSW Program and the subcommittee's reluctance to authorize funding for new programs at this time, we are referring the matter to the full committee for further consideration.

Additional back-up is attached for your review.

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Alaska.

III. RELATIONSHIP TO UNIVERSITY OF ALASKA SIX YEAR PLAN AND MISSION - Social work is a profession and a discipline which has historically had as its central concern the issues identified in the University of Alaska Six Year Plan and the UAA mission statement. The Master's of Social Work degree program is consistent with the Six Year Plan in that it addresses: research and professional instruction; social, cultural and economic issues; social and public health problems; populations at risk; prevention and remedial action. The Master's of Social Work degree program is consistent with the mission of University of Alaska Anchorage in that it encompasses: health, including mental health; public policy; administration; applied research; programs and services to meet diverse needs of Alaska Natives; responsible development of human resources; cooperation with government; involvement of local citizens via advisory board; response to statewide needs of people of Alaska; and non-duplication of graduate level education.

IV. PURPOSE OF SOCIAL WORK AND HISTORY OF SOCIAL WORK/SOCIAL WORK EDUCATION - Social work is an applied profession which has as its central concern the well-being of individuals and the social systems with which they interact. Family, community and organizational life, personal health and safety, public policy and administration, distribution of resources, and environmental conditions interrelate and have profound impact on quality of life for all people. The focus of social work is holistic in assessing all of these factors and addressing them from a problem-solving, action-oriented change focused frame of reference.

The need for university education and training was identified in the early 1900s and the first university based schools of social work began to develop in the 1920s and 1930s. University curricula and professional standards of practice evolved over the next few decades, culminating with the establishment of the Council on Social Work Education (CSWE) in 1952. The purposes of the CSWE are to identify national standards for schools of social work, to evaluate and accredit social work programs, to serve as a resource for program and faculty development, and to provide leadership in developing more responsive social work education. The CSWE has developed accreditation standards for both BSW and MSW degrees. BSW graduates are prepared for entry level professional social work practice, bringing a basic understanding of common human needs of people and communities, problem solving skills, and case management skills to their work with individuals, groups and families, and, to some extent, larger organizational and community systems. MSW graduates attain a level of analytical and interactive competency needed for effective self-directed practice and supervision. They contribute to the profession through research,

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education, and practice. Having earned the terminal degree in the social work field, the MSW graduate is prepared to assume roles in administration and policy development.

V. STRUCTURE OF SOCIAL WORK EDUCATION

CURRICULUM CONTENT: Graduate social work education requires a minimum of two full years (four semester or six quarters) of clearly articulated curricula in order to achieve accreditation. The Curriculum Policy Statement from the Council of Social Work Education clearly states that master's level social work education must possess: 1) unified goals, 2) a liberal arts perspective, 3) professional foundation, and 4) one or more concentrations. The MSW program at the University of Alaska Anchorage has developed a curriculum which prepares graduates with the diverse and flexible professional practice knowledge and skills necessary for both micro and macro interventions. This is consistent with the needs of clients and service systems within the state. Many locations are sparsely populated and the social workers available to those areas respond to a wide range of social needs and problems, agency mandates and limitations, and numerous needs of populations at risk.

APPLIED FOCUS: The applied focus of professional social work education is reflected in the field work component of the curriculum. In field placements, students are expected to increase their self-awareness, to examine professional and personal values, to question previously held assumptions, to develop advanced interventions skills, and to integrate theoretical content with practice experience. Program support, structure, and professional resources within the community are used to guide the student in this process. The field work component requires coordination of considerable University and community resources and is an essential part of the overall curriculum. Development of diverse field placement sites occurred during FY94. Major provider systems in the fields of child welfare, corrections, mental health, and developmental disabilities have offices or are headquartered in the Anchorage bowl and are accessible for field work practice sites. Linkage to Native non-profit corporations for field work sites, including rural block placement, has been a high priority.

COORDINATION WITHIN THE UNIVERSITY OF ALASKA SYSTEM AND UAA: The Master's of Social Work degree program at the University of Alaska Anchorage collaborated with various other university sites, disciplines, and schools to develop specialty content. At UAA, Schools of Health Profession and Public Administration, Departments of Sociology, Psychology, Anthropology, Political Science and Justice are among the sources of expertise and specialized

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curricula. Development of the MSW at UAA was closely and systematically coordinated with the existing Bachelor of Social Work degree program.

ELIGIBILITY FOR ADMISSIONS/STUDENT POPULATION: Applicants from a variety of academic backgrounds other than social work and social sciences are eligible for admission to the MSW program. Philosophically and educationally, a student population with diverse academic, cultural, ethnic, employment, and experiential backgrounds serves to strengthen a graduate social work education program.

VI. DATA SUBSTANTIATING NEED FOR THE MASTER'S OF SOCIAL WORK DEGREE AT UAA - The feasibility study required by the Council on Social Work Education was completed in Fall 1988 by L. Diane Bernard, Ph.D. A central and compelling conclusion of the feasibility study was that highly skilled professional social workers are identified as a critical resource for the state. Yet, these needed professionals were not being produced within the state despite ever increasing social problems and social needs of Alaskans. Alaska is one of six states (along with Montana, New Hampshire, North Dakota, South Dakota and Wyoming) which has no accredited graduate social work program. From educational service, and employment perspectives, the feasibility study supported the need for a Master's of Social Work degree program in the state of Alaska generally and at the University of Alaska Anchorage specifically.

SOCIAL PROBLEMS AND SOCIAL TRENDS: Social indicators, statistical data, personal accounts, and specific task force reports document major social, health, and economic problems confronting the State of Alaska. These major problems include alcohol consumption and fetal alcohol syndrome; drug use rate among youth; high death rates due to suicide (especially among Alaska Natives age 20-24), fire and child drowning and injuries; child physical and sexual abuse; high rates of child foster care placements and child protection investigations; poverty; homelessness; teenage pregnancy; high divorce rates; spousal abuse; and a high growth rate in the elderly population with associated problems of poverty. Many of these problem areas occur at rates ranging from one to 26 times the national average.

Social Work, perhaps more than any other profession, focuses with a systemic framework on the social problems and social concerns cited above. In Alaska, as well as the rest of the nation, over half of the mental health services are delivered by social workers. Professional education prepares social workers to assess problems from multiple perspectives, to identify and develop needed resources, to connect people with existing resources, to insure responsive public policy, and to integrate all of these activities on behalf of populations at risk.

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STUDENT NEED: 1.) FINANCIAL AND SOCIAL COSTS: Thirty-five to 40 graduates from UAA have had to go "Outside" to earn the MSW. The number of students with bachelor's degrees in other disciplines who get a MSW out-of-state is unknown. In FY88, state educational loans went to 22 persons pursuing an MSW (13 from Anchorage, five from Kenai, and one from Mat-Su). Pursuit of an MSW "Outside" is costly from both a financial and a social point of view. The average cost per year per student is \$16,000 at a public university and \$20,000 at a private university; families must either relocate or be temporarily separated. The University of Alaska "donates" tuition, loan monies, intellectual resources, research endeavors, and field placement activities to universities, agencies, and communities in other states because no MSW program has existed in Alaska. There is also the "lost" revenue of tuition and lab fees which the program would generate. When fully implemented, at least \$100,000 tuition monies would be paid annually to UAA.

2.) ASSESSMENT OF STUDENT INTEREST: In 1989, the Department of Social Work conducted a limited postcard survey to ascertain interest in an MSW at the University of Alaska Anchorage. Approximately 600 postcards were sent to individuals and social service systems statewide. Two hundred twenty-six (226) respondents indicated interest in pursuing an MSW if available at the University of Alaska. The postcard survey targeted existing social service agencies and BSW graduates. People interested in a graduate social work degree but not currently employed in major social and health service delivery systems were not canvassed. Thus, the response of 226 is probably low. Other professionals--public school teachers, accountants, business people, retired military personnel, homemakers--make career changes and see the MSW as a desirable and marketable degree.

3.) PROJECTED ENROLLMENTS: Enrollment for a beginning MSW class requires a critical mass. Based solely on the postcard survey, enrollment is theoretically insured for the next decade. Based on consistent student, employee, employer, and community inquiries about an MSW at UAA, sustained student enrollments are expected. While not a major source of students initially, applications for admission to the program from non Alaskan residents are anticipated. Recruitment of students from Pacific Rim and circumpolar nations is foreseen and is consistent with the goals of UAA to develop international academic relationships.

4.) EMPLOYMENT DATA: An agency needs assessment conducted as a part of the feasibility study in 1988 indicated strong preference for hiring graduate trained social workers. Administrators in 18 agencies were interviewed; 16 indicated a preference for hiring persons with a Master's of Social Work degree for clinical and supervisory

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positions. Alaska State Department of Labor statistics project an increase in positions for social workers statewide. Estimated for 1994 are a total of 1,586 social work positions--increases from both attrition and growth are specified. The Alaska State Division of Family and Youth Services jointly funded (50%) with UAA the required feasibility study for MSW program development. Social Worker III positions for DFYS are one of the few state personnel classifications open for recruitment out of state. MSW qualified applicants are not available to fill vacancies. Division administrators have routinely encouraged the Department of Social Work at UAA to pursue development of the MSW and have indicated support (potentially stipends and release time) for current employees to work on the MSW. DFYS has approximately 177 social work positions statewide. About 1/4 are filled with persons holding a MSW even though it is the preferred degree. Many staff persons who do not have an MSW express interest in pursuing advanced social work education if available within the state. An analysis of the FY90 workload information for DFYS Family Services section indicates that staffing levels are currently 35% below what would be required in order to meet minimum service standards in all cases. An additional 45 social work staff would be required to meet minimum standards of serving families. Graduate social workers are highly desired in the 28 Community Mental Health Centers located in remote, rural, semi-urban and urban Alaska as both clinicians and administrators, and, are actively recruited. Federal, state, regional, Municipal and community social service delivery systems have a wide variety of positions for which graduate social work education is required or preferred. Many positions with different job titles and job descriptions have functions, tasks and roles which are compatible with a social work knowledge and skill base. Over 1,000 potential employment sites for graduate trained social workers exist in the State of Alaska. Approximately 600 graduate trained social workers reside throughout the state.

VII. EDUCATIONAL OBJECTIVES AND CURRICULUM STRUCTURE

EDUCATIONAL OBJECTIVES: Graduate social work curricula prepares the social worker for independent practice in both large and small business systems. Alaska is a state characterized by a sparsely populated but vast rural area, a relatively small number of semi-urban communities, and three quasi-urban populations centers (Anchorage, Fairbanks, and Juneau), all with considerable cultural, ethnic and economic diversity. The advanced practitioner must function competently within this diversity in terms of roles, responsibilities and relationships. The graduate social worker assumes leadership in the social welfare delivery systems--large and small-- with which he/she interacts. In that capacity, he/she functions as a social planner of programs, a developer of resources, an administrator, supervisor, researcher, educator, policy analyst, advocate, and provider of direct services. The Master's of Social Work

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