

ALASKA LEGISLATURE

1301

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

52A

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>InnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Eld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Temp</u>
Fish and Wildlife Protection														
<u>Enforcement/Investigative Svcs</u>														
Deny 96 Increments		Dec	-341.2	-197.4	-32.4	-38.8	-8.4	-64.2	0.0	0.0	0.0			0.0
1004 Gen Fund	-341.2													
* Component Total *			-341.2	-197.4	-32.4	-38.8	-8.4	-64.2	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-341.2	-197.4	-32.4	-38.8	-8.4	-64.2	0.0	0.0	0.0	0.0	0.0	0.0
Fire Prevention														
<u>Fire Prevention Operations</u>														
Deny 96 Increments		Dec	-184.6	-109.6	-22.0	-24.0	-20.0	-9.0	0.0	0.0	0.0	-2.0		0.0
1004 Gen Fund	-184.6													
* Component Total *			-184.6	-109.6	-22.0	-24.0	-20.0	-9.0	0.0	0.0	0.0	-2.0	0.0	0.0
<u>Fire Service Training</u>														
Deny 96 Increments		Dec	-204.1	-36.6	-84.5	-40.4	-42.6	0.0	0.0	0.0	0.0	-1.0		0.0
1004 Gen Fund	-204.1													
* Component Total *			-204.1	-36.6	-84.5	-40.4	-42.6	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
** BRU Total **			-388.7	-146.2	-106.5	-64.4	-62.6	-9.0	0.0	0.0	0.0	-3.0	0.0	0.0
Motor Vehicles														
<u>Field Services</u>														
Deny 96 Increments		Dec	-69.3	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-4.0	0.0
1004 Gen Fund	-69.3													
* Component Total *			-69.3	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0
** BRU Total **			-69.3	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0
Alaska State Troopers														
<u>Detachments</u>														
Reduce excss GF/PR - CW		Dec	-228.5	-137.1	-1.6	-35.8	-11.0	-43.0	0.0	0.0	0.0	0.0	-5.0	0.0
1005 GF/Prgm	-228.5													

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPI	Imp
Delete Sex Offndr GF/PR 1005 GF/Prgm	-11.0	Dec	-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce GF/PR Security Grds 1005 GF/Prgm	-8.6	Dec	-8.6	-6.6	-1.5	-.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Deny 96 Increments 1004 Gen Fund	-700.0	Dec	-700.0	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Add'l Troopers/OT Reduction 1004 Gen Fund	110.0	Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-838.1	-744.7	-3.1	-36.3	-11.0	-43.0	0.0	0.0	0.0	0.0	-5.0	0.0
<u>Judicial Services-Anchorage</u>														
Reduce GF/PR for fees 1005 GF/Prgm	-11.9	Dec	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Rural Trooper Housing</u>														
Reduce Auth to Expend GF/PR 1005 GF/Prgm	-25.0	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-875.0	-756.6	-3.1	-61.3	-11.0	-43.0	0.0	0.0	0.0	0.0	-5.0	0.0
Village Public Safety Officers														
<u>Contracts</u>														
Deny 96 Increments 1004 Gen Fund	-219.2	Dec	-219.2	0.0	0.0	-219.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-219.2	0.0	0.0	-219.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** ERU Total **			-219.2	0.0	0.0	-219.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Violent Crimes Comp Board														
<u>Violent Crimes Comp Board</u>														
Delete Day Fines 1004 Gen Fund	-100.0	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
* Component 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

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VIID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imm
** 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
Domestic Viol/Sexual Assault														
<u>Domestic Viol/Sexual Assault</u>														
Replace GF w/PFD		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	-325.0													
1050 PFD Fund	325.0													
Add/l PFD Funds		Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
1050 PFD Fund	50.0													
Deny FY 96 Increments		Dec	-87.9	0.0	0.0	0.0	0.0	0.0	0.0	-87.9	0.0	0.0	0.0	0.0
1004 Gen Fund	-87.9													
Delete Day Fines		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													
Reverse Fm Grants to Contract		LIT	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
* Component Total *			-137.9	0.0	0.0	-10.0	0.0	0.0	0.0	-127.9	0.0	0.0	0.0	0.0
** BRU Total **			-137.9	0.0	0.0	-10.0	0.0	0.0	0.0	-127.9	0.0	0.0	0.0	0.0
Statewide Support														
<u>APSIN</u>														
Deny 96 Increments		Dec	-267.8	-171.3	0.0	-96.5	0.0	0.0	0.0	0.0	0.0	-3.0		0.0
1004 Gen Fund	-267.8													
* Component Total *			-267.8	-171.3	0.0	-96.5	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
<u>Alaska Criminal Records and ID</u>														
Reduce GF/PR for Conc Wpns		Dec	-100.0	-75.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1005 GF/Prgm	-100.0													
Deny 96 Increments		Dec	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
1004 Gen Fund	-36.6													
* Component Total *			-136.6	-111.6	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
** BRU Total **			-404.4	-282.9	0.0	-121.5	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
*** Agency Total ***			-2535.7	-1452.4	-142.0	-515.2	-82.0	-116.2	0.0	-227.9	0.0	-8.0	-9.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	326,063.6	304,895.1	335,428.2	336,583.3	340,942.9	335,983.3	-4959.6	-1.5%
Objects of Expenditure:								
Personal Services	203,543.6	206,033.1	205,397.6	205,860.5	207,107.9	205,554.6	-1553.3	-.7%
Travel	2,604.1	2,786.9	2,763.6	2,711.3	2,800.4	2,692.4	-108.0	-3.9%
Contractual	57,913.1	60,618.7	62,132.8	64,612.3	66,733.6	64,274.5	-2459.1	-3.7%
Commodities	31,180.7	36,089.6	36,071.7	34,270.6	34,853.8	34,168.7	-685.1	-2.0%
Equipment	1,978.4	757.9	757.9	684.0	684.0	682.5	-1.5	-.2%
Lands/Buildings	127.8	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	.1	0.0	0.0	0.0	0.0	0.0		
Miscellaneous	28,715.8	-1,391.1	28,304.6	28,444.6	28,763.2	28,610.6	-152.6	-.5%
Funding Sources:								
1002 Fed Rcpts	669.9	779.9	779.9	930.3	930.3	930.3		
1003 G/F Match	72.0	74.5	74.5	74.5	74.5	74.5		
1004 Gen Fund	125,000.0	95,858.7	125,816.5	126,125.2	130,484.8	126,291.2	-4193.6	-3.2%
1005 GF/Prgm	2,947.4	3,223.6	3,223.6	3,919.6	3,919.6	3,153.6	-766.0	-19.5%
1007 I/A Rcpts	16,748.7	4,491.8	4,491.8	4,491.8	4,491.8	4,498.3	6.5	.1%
1026 Hwy Capitl	20,599.3	22,605.8	22,605.9	22,605.9	22,605.9	22,605.9		
1027 Int Airprt	34,809.2	38,121.4	38,397.5	38,397.5	38,397.5	38,397.5		
1055 IA/OIL HAZ	4.3	6.5	6.5	6.5	6.5	0.0	-6.5	-100.0%
1061 CIP Rcpts	56,020.4	65,684.3	65,684.3	65,684.3	65,684.3	65,684.3		
1076 Marine Hwy	69,186.7	74,048.6	74,347.7	74,347.7	74,347.7	74,347.7		
Positions:								
Perm Full Time	2,681.0	2,689.0	2,689.0	2,688.0	2,696.0	2,683.0	-13.0	-.5%
Perm Part Time	783.0	777.0	777.0	777.0	777.0	777.0		
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison
	Statewide Programs							
1	Commissioner's Office	641.9	662.5	641.5	643.0	643.0	643.0	
	* BRU Total	641.9	662.5	641.5	643.0	643.0	643.0	
	DBE/External Equal Employment							
2	Disadvantaged Business Ent/EEO	624.3	679.6	679.6	683.6	683.6	683.6	
3	DBE Payroll Suspense	573.7						
	* BRU Total	1,198.0	679.6	679.6	683.6	683.6	683.6	
	Statewide Internal Review							
4	Statewide Internal Review	693.6	792.1	792.1	792.1	792.1	792.1	
5	Internal Review Payroll Suspen	648.2						
	* BRU Total	1,341.8	792.1	792.1	792.1	792.1	792.1	
	Statewide Administrative Services							
6	Administrative Services	2,181.2	2,321.7	2,205.2	2,166.6	2,166.6	2,166.6	
7	State Equipment Fleet	803.1	908.9	908.9	926.5	926.5	926.5	
	* BRU Total	2,984.3	3,230.6	3,114.1	3,093.1	3,093.1	3,093.1	
	Statewide Information Systems							
8	Statewide Information Systems	2,301.6	2,448.0	2,423.0	2,425.2	2,425.2	2,425.2	
9	Info Systems Payroll Suspense	215.4						
	* BRU Total	2,517.0	2,448.0	2,423.0	2,425.2	2,425.2	2,425.2	
	Statewide Planning							
10	Statewide Planning		2,231.2	1,860.1	1,680.9	1,680.9	1,680.9	
	* BRU Total		2,231.2	1,860.1	1,680.9	1,680.9	1,680.9	
	State Plans, Programs and Budget							
11	Plans, Programs and Budget	1,978.4						
12	Plans, Progs & Bdgt Payroll Sp	1,564.3						
	* BRU Total	3,542.7						
	State Aviation, Leasing and Airport Administration							
13	Aviation Planning Payroll Susp	344.7						

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
14	Statewide Aviation	700.8	671.0	646.0	681.0	681.0	671.0	-10.0	-1.5%
	* BRU Total	1,045.5	671.0	646.0	681.0	681.0	671.0	-10.0	-1.5%
	Technology Transfer Program								
15	Technology Transfer Program	247.8	249.0	214.8	228.6	228.6	228.6		
16	Tech Transfer Payroll Suspense	212.4							
	* BRU Total	460.2	249.0	214.8	228.6	228.6	228.6		
	Statewide Engineering								
17	Statewide Engineering	1,992.8	2,334.2	2,234.2	2,212.0	2,212.0	2,212.0		
18	Engineering Payroll Suspense	830.2							
19	CIP Program	3,143.8	3,533.9	3,533.9	3,560.1	3,560.1	3,560.1		
	* BRU Total	5,966.8	5,868.1	5,768.1	5,772.1	5,772.1	5,772.1		
	Central Region Administrative Services								
20	Administrative Services	1,873.0	1,858.5	1,820.1	1,860.6	1,860.6	1,820.3	-40.3	-2.2%
21	Leasing and Property Mgmt	565.7	571.5	571.5	581.8	581.8	541.0	-40.8	-7.0%
	* BRU Total	2,438.7	2,430.0	2,391.6	2,442.4	2,442.4	2,361.3	-81.1	-3.3%
	Central Region Planning								
22	Central Region Planning	1,040.1	1,219.6	1,142.5	1,215.6	1,215.6	1,215.6		
	* BRU Total	1,040.1	1,219.6	1,142.5	1,215.6	1,215.6	1,215.6		
	Central Region Design and Construction								
23	Engineering Management	3,299.6	4,403.7	4,403.7	4,321.6	4,321.6	4,321.6		
24	Design & Const Payroll Suspens	1,372.9							
25	CIP Program	19,652.0	22,906.9	22,906.9	22,631.9	22,631.9	22,631.9		
	* BRU Total	24,324.5	27,310.6	27,310.6	26,953.5	26,953.5	26,953.5		
	Northern Region Administrative Services								
26	Northern Region Admin Services	2,234.1	2,109.2	2,032.3	2,050.0	2,050.0	2,035.7	-14.3	-0.7%
27	Leasing and Property Management	470.3	572.9	572.9	572.9	572.9	476.9	-96.0	-16.8%
	* BRU Total	2,704.4	2,682.1	2,605.2	2,622.9	2,622.9	2,512.6	-110.3	-4.2%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
Northern Region Planning									
28	Northern Region Planning	906.3	1,009.0	1,009.0	1,011.1	1,011.1	1,011.1		
29	Planning Payroll Suspense	828.6							
	* BRU Total	1,734.9	1,009.0	1,009.0	1,011.1	1,011.1	1,011.1		
Northern Region Design and Construction									
30	Engineering Management	2,674.2	2,959.9	2,969.9	2,976.0	2,976.0	2,976.0		
31	Design & Const Payroll Suspens	1,163.1							
32	CIP Program	16,710.7	18,032.0	18,032.0	18,019.0	18,019.0	18,019.0		
	* BRU Total	20,548.0	20,991.9	21,001.9	20,995.0	20,995.0	20,995.0		
Southeast Region Administrative Services									
33	Southeast Region Admin Service	1,163.2	1,211.7	1,119.1	1,200.2	1,200.2	1,189.8	-10.4	-.9%
	* BRU Total	1,163.2	1,211.7	1,119.1	1,200.2	1,200.2	1,189.8	-10.4	-.9%
Southeast Region Planning									
34	Southeast Region Planning	451.1	582.8	489.8	531.2	531.2	531.2		
35	Planning Payroll Suspense	187.6							
	* BRU Total	638.7	582.8	489.8	531.2	531.2	531.2		
Southeast Region Design and Construction									
36	Engineering Management	1,431.9	2,140.6	2,140.6	2,171.4	2,171.4	2,171.4		
37	Design & Const Payroll Suspens	917.7							
38	CIP Program	6,233.8	6,246.8	6,246.8	7,131.5	7,131.5	7,131.5		
	* BRU Total	8,583.4	8,387.4	8,387.4	9,302.9	9,302.9	9,302.9		
Statewide Maintenance and Operations									
39	Highways and Aviation		70,720.2	72,270.2	73,665.0	76,717.5	74,110.8	-2,606.7	-3.4%
40	Traffic Signal Management	1,271.6	1,271.6	1,271.6	1,271.6	1,271.6	1,271.6		
41	Facilities		15,805.9	15,736.3	15,309.3	16,297.8	15,309.3	-988.5	-6.1%
42	Maintenance Administration		1,081.3	1,081.3	1,049.1	1,049.1	1,049.1		
43	State Equipment Fleet		21,850.4	21,850.4	21,874.0	21,874.0	21,874.0		
	* BRU Total	1,271.6	110,729.4	112,209.8	113,169.0	117,210.0	113,614.8	-3,595.2	-3.1%

COMPONENT SUMMARY - FY96 OF THE BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison
	Unallocated Reduction							
44	Unallocated Reduction		-1,141.2				-652.6	-652.6 100.0%
	* BRU Total		-1,141.2				-652.6	-652.6
	International Airports							
45	International Airport Systems	420.0	469.4	469.4	469.4	469.4	469.4	
	* BRU Total	420.0	469.4	469.4	469.4	469.4	469.4	
	Anchorage International Airport							
46	Field Maintenance	4,048.4	4,180.1	4,180.1	4,250.1	4,250.1	4,250.1	
47	Building Maintenance	5,364.0	5,912.0	5,912.0	5,912.0	5,912.0	5,912.0	
48	Safety	5,858.2	6,001.8	6,187.7	6,172.3	6,172.3	6,172.3	
49	Operations	434.0	1,486.3	1,486.3	1,681.1	1,681.1	1,681.1	
50	Custodial	3,241.0	3,816.9	3,816.9	3,662.5	3,662.5	3,662.5	
51	Equipment Maintenance	1,503.2	1,775.5	1,775.5	1,705.1	1,705.1	1,705.1	
52	Administration	4,521.0	4,626.9	4,626.9	4,602.3	4,602.3	4,602.3	
	* BRU Total	24,969.8	27,799.5	27,985.4	27,985.4	27,985.4	27,985.4	
	Fairbanks International Airport							
53	Field Maintenance	2,304.0	2,197.2	2,197.2	2,353.3	2,353.3	2,353.3	
54	Building Maintenance	1,275.5	1,268.7	1,268.7	1,292.0	1,292.0	1,292.0	
55	Safety	2,422.0	2,573.0	2,663.1	2,412.1	2,412.1	2,412.1	
56	Operations	601.7	785.8	785.8	903.1	903.1	903.1	
57	Custodial	737.8	739.1	739.1	734.2	734.2	734.2	
58	Administration	1,225.5	1,302.1	1,302.1	1,261.3	1,261.3	1,261.3	
	* BRU Total	8,566.5	8,865.9	8,956.0	8,956.0	8,956.0	8,956.0	
	Central Region Maintenance and Operations							
59	Highways and Aviation	27,588.5						
60	Facilities	3,535.1						
61	Administration	483.7						
62	State Equipment Fleet	7,596.4						
	* BRU Total	39,203.7						

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison
	Interior District Maintenance and Operations							
63	Highways and Aviation	16,963.5						
64	Interior Facilities	3,648.9						
65	Dalton Highway and Aviation	5,950.9						
66	Dalton Facilities	1,248.4						
67	Maint & Ops Administration	481.9						
68	Interior State Equipment Fleet	6,786.4						
	* BRU Total	35,080.0						
	Western District Maintenance and Operations							
69	Western Highways and Aviation	4,209.9						
70	Western Facilities	617.6						
71	Western State Equipment Fleet	951.2						
	* BRU Total	5,778.7						
	Southcentral District Maintenance and Operations							
72	Southcentral Hwys and Aviation	8,510.7						
73	Southcentral Facilities	1,601.0						
74	Southcentral State Equip Fleet	2,604.0						
	* BRU Total	12,715.7						
	Southeast Region Maintenance and Operations							
75	Highways and Aviation	9,086.4						
76	Facilities	4,346.6						
77	M & O Support	489.0						
78	SE M & O Payroll Suspense	128.6						
79	State Equipment Fleet	1,803.7						
	* BRU Total	15,854.3						
	Alaska Marine Highway System							
80	Administration	294.8	297.0	297.0	297.0	297.0	297.0	
81	Support Services	2,212.6	2,422.2	2,422.8	2,429.8	2,429.8	2,429.8	
	* BRU Total	2,507.4	2,719.2	2,719.8	2,726.8	2,726.8	2,726.8	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov And - House Comparison	
	Marine Engineering								
82	Engineering Management	639.3	724.1	724.1	722.1	722.1	722.1		
83	Marine Eng Payroll Suspense	49.8							
84	CIP Program	1,121.0	1,472.6	1,472.6	901.1	901.1	901.1		
85	Overhaul	1,663.7	1,857.4	1,857.4	1,857.4	1,857.4	1,857.4		
	* BRU Total	3,473.8	4,054.1	4,054.1	3,480.6	3,480.6	3,480.6		
	Marine Operations								
86	Vessel Operations Management	1,322.6	1,395.3	1,395.4	1,432.4	1,432.4	1,432.4		
87	Reservations and Marketing	2,447.4	2,248.8	2,248.8	2,248.8	2,248.8	2,248.8		
88	Southeast Shore Operations	3,089.3	2,902.5	2,902.5	2,959.8	2,959.8	2,959.8		
89	Southeast Vessel Operations	48,047.2	51,632.5	51,873.2	51,815.9	51,815.9	51,815.9		
90	Southwest Shore Operations	724.3	887.2	887.2	887.2	887.2	887.2		
91	Southwest Vessel Operations	9,001.4	9,675.3	9,733.0	9,733.0	9,733.0	9,733.0		
	* BRU Total	64,632.2	68,741.6	69,040.1	69,077.1	69,077.1	69,077.1		
	Front Section								
92	Marine Highway Stabilization	28,715.8		28,397.2	28,444.6	28,763.2	28,263.2	-500.0	-1.7%
	* BRU Total	28,715.8		28,397.2	28,444.6	28,763.2	28,263.2	-500.0	-1.7%
	*** Total Agency Expenditures	326,063.6	304,895.1	335,428.2	336,583.3	340,942.9	335,983.3	-4,959.6	-1.5%
	*** Total Agency Funding								
	Fed. Receipt	669.9	779.9	779.9	930.3	930.3	930.3		
	General Fund	128,025.1	99,156.8	129,114.6	130,119.3	134,478.9	129,519.3	-4,959.6	-3.7%
	Other Funds	197,368.6	204,958.4	205,533.7	205,533.7	205,533.7	205,533.7		

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
State Aviation, Leasing & Arpt														
<u>Statewide Aviation</u>														
Deny GF/Prgm for Airports		Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-10.0													
* Component Total *			-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Engineering														
<u>Statewide Engineering</u>														
Tech Amd IA/OILHAZ to IA		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
1007 I/A Rcpts	6.5													
1055 IA/OIL HAZ	-6.5													
* Component 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
** 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
Central Region Admin Services														
<u>Administrative Services</u>														
Deny GF PR for Rural Airports		Dec	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-40.3													
* Component Total *			-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Leasing and Property Mgmt</u>														
Deny GF PR & 1 PFT Rural Arpts		Dec	-40.8	-23.4	-4.5	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
1005 GF/Prgm	-40.8													
* Component Total *			-40.8	-23.4	-4.5	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
** BRU Total **			-81.1	-63.7	-4.5	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
Northern Region Admin Services														
<u>Northern Region Admin Services</u>														
Deny GF PR for Rural Airports		Dec	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Deny GF PR for Rural Airports (cont'd)														
1005 GF/Prgm	-14.3													
* Component Total *			-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Leasing and Property Managemnt</u>														
Deny GF PR for Leasing Officer		Dec	-76.0	-53.9	-4.4	-15.2	-1.5	-1.0	0.0	0.0	0.0	-1.0	1.0	0.0
1005 GF/Prgm	-76.0													
Deny GF PR for Rural Airports		Dec	-20.0	-9.9	0.0	-9.1	.5	-.5	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-20.0													
* Component Total *			-96.0	-63.8	-4.4	-24.3	-2.0	-1.5	0.0	0.0	0.0	-1.0	1.0	0.0
** BRU Total **			-110.3	-78.1	-4.4	-24.3	-2.0	-1.5	0.0	0.0	0.0	-1.0	1.0	0.0
Southeast Region Admin Service														
<u>Southeast Region Admin Service</u>														
Deny GF PR for Rural Airports		Dec	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-10.4													
* Component Total *			-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Maint & Operations														
<u>Highways and Aviation</u>														
Deny GF/Prg for Rural Airports		Dec	-164.2	-93.7	0.0	-30.6	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-164.2													
Deny GF/Prgm for Sitka Airport		Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
1005 GF/Prgm	-10.0													
Deny GF/Prgm for Airport Maint		Dec	-310.0	-50.0	-10.0	-190.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-310.0													
Reduce GF/Prgm Valdez Creek		Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-70.0													
Deny GF for New Hwys & Arpts		Dec	-1624.9	-560.8	0.0	-78.0	-280.1	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
1004 Gen Fund	-1624.9													
Deny GF for Drug/Alcohol Tests		Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-70.0													

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VIID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
Deny GF for Rural Airport Mnt 1004 Gen Fund	-265.0	Dec	-265.0	-145.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Deny GF for Fixed Cost Incrs 1004 Gen Fund	-602.6	Dec	-602.6	-109.4	-53.6	-326.6	-113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Add GF for M&O Highways & Av'n 1004 Gen Fund	1000.0	Inc	1000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0	0.0	0.0	0.0
Deny GF for Sitka Airport Ops 1004 Gen Fund	-490.0	Dec	-490.0	-302.2	-15.5	-86.5	-85.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-2606.7	-1271.1	-79.1	-1677.7	-578.8	0.0	0.0	0.0	1000.0	-10.0	0.0	0.0
<u>Facilities</u>														
Deny GF for M&O of M&W Bldgs 1004 Gen Fund	-678.5	Dec	-678.5	-130.0	-20.0	-424.2	-104.3	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Deny GF for Fixed Cost Incrse 1004 Gen Fund	-310.0	Dec	-310.0	0.0	0.0	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-988.5	-130.0	-20.0	-734.2	-104.3	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
** BRU Total **			-3595.2	-1401.1	-99.1	-2411.9	-683.1	0.0	0.0	0.0	1000.0	-12.0	0.0	0.0
Unallocated Reduction														
<u>Unallocated Reduction</u>														
Reduce GF for Statewide Prgms 1004 Gen Fund	-652.6	Dec	-652.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-652.6	0.0	0.0	0.0
* Component Total *			-652.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-652.6	0.0	0.0	0.0
** BRU Total **			-652.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-652.6	0.0	0.0	0.0
Front Section														
<u>Marine Highway Stabilization</u>														
Reduce GF for AMHS Stabiliztn 1004 Gen Fund	-181.4	Dec	-181.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-181.4	0.0	0.0	0.0
Reduce GF for AMHS Stabiliztn 1004 Gen Fund	-318.6	Dec	-318.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-318.6	0.0	0.0	0.0
* Component Total *			-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
** BRU Total **			-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0
*** Agency Total ***			-4959.6	-1553.3	-108.0	-2459.1	-685.1	-1.5	0.0	0.0	-152.6	-13.0	0.0	0.0

**MENDEL & HUNTINGTON  
ATTORNEYS AT LAW**845 "K" STREET  
ANCHORAGE, ALASKA 99501TELEPHONE (907) 279-5001  
FAX (907) 279-5437**HB 100**ALLISON E. MENDEL, PARTNER  
LAWRENCE E. MENDEL, PARTNER  
KARLA F. HUNTINGTON, PARTNER  
LYNDA A. LIMÓN, ASSOCIATE

March 21, 1995

House of Representatives  
Committee on Finance  
State Capitol  
Juneau, AK 99801-1182

FAX to: (907) 465-2278

RE: funding for Alaska Legal Services Corporation

Dear Committee:

I am writing to support continued funding, preferably increased funding, for Alaska Legal Services Corporation. I am a lawyer who has been in practice on Alaska for thirteen years, and I am currently on the Board of ALSC. I was previously a staff attorney with that organization.

Defunding ALSC is both senseless and vindictive. ALSC is the primary source of legal representation for those who have no other means of obtaining such representation. Ours is a legalistic society, and there is often no alternative to resort to the legal system. Often legal assistance with these matters enables ALSC's clients to obtain food, shelter, jobs, and protection from family violence. Denying legal representation to the poor does not make their problems go away; it is more likely to convert the problems into criminal matters because desperate people resort to self help, or throw clients onto emergency financial assistance because they are unable to get some payment or benefit to which they are entitled. Prompt, efficient legal assistance saves everyone in the long run. Legal rights are of no use to those who have no hope of obtaining legal representation. The courthouse is always open, however, to those who can afford to pay for justice.

State support is vital to ALSC. The agency is funded from a number of sources, including federal, local, and donations from attorneys and others. Slashing or reducing funding will not make operations more efficient; it will only overburden an already overburdened system, and will result in further closure of rural offices and a concomitant loss in local support. Clients cannot be effectively served from centralized urban offices, but there is no alternative when funding disappears.

Letter to House of Representatives

March 21, 1995

Page 2

It is of course quite popular to blame attorneys for the current ills of society. The lawyers who serve ALSC, however, whether as staff attorneys or through the pro bono program, are the last against whom such accusations should be made. No one gets rich working at ALSC, and no one makes a career of doing pro bono cases. Unless we want to create a society in which our disputes are resolved without lawyers or the legal system, it is nothing but hypocrisy to deny access to those who most need its protection.

I urge you to fund ALSC at least the \$380,000 level which, in my opinion, is already plainly inadequate.

Sincerely,

MENDEL & HUNTINGTON



Allison Mendel



March 21, 1995

Representative Mark Hanley, Chairman  
House Finance Committee  
The Alaska Legislature  
State Capitol, Room 426  
Juneau, AK 99811-1182

Dear Representative Hanley:

Last night the House Finance Department of Education Budget Subcommittee passed a recommendation to cut the Alaska State Council on the Arts State appropriation from \$829,600 to \$144,600. I am writing to ask that the House Finance Committee reconsider this reduction. As you must know, this fall far below the level of appropriation necessary to maintain our current level of Federal support from the National Endowment for the Arts (NEA).

I would like to address some issues that came up in last night's meeting. First, if we were to receive a State appropriation of \$144,600 we could not continue to operate in our present structure. The Alaska State Council on the Arts (ASCA) would have to go back to the National Endowment for the Arts to reapply for FY96 grants. Would our doors remain open? Yes. What would ASCA programs and grants amount to? I cannot say for sure. Enclosed is a letter from Mr. Ed Dickey of the National Endowment for the Arts State and Regional Program, that addresses this point.

I also want to make a distinction between maintenance of current NEA grants and matching requirements. I understand that Karen Rehfeld told the Subcommittee that the Arts Council needs \$829,600 to maintain our current NEA grants. She's right. The Council must match the NEA grants dollar for dollar. To match the Federal grants pending for FY96, the Council needs a state appropriation of at least \$675,300. However, beyond the matching requirements, the Council must also meet certain eligibility requirements. They must professionally staff the Council, and maintain offices that are open and accessible to the public. The Council must also employ fiscal systems that ensure that all State and Federal funds are spent appropriately and accounted for completely. The \$154,300 in State funds above \$675,300 make it possible for the Council to meet these eligibility requirements.

The Council's Federal grants come from the NEA in two types of support. The Basic State Grant (\$433,000 for FY96) is a formula grant based on the Council's three-year plan. The grant funds activities described in the plan. The other NEA funds come through competitive grants for specific Council projects and programs. Competitive grants must receive their State match within the ASCA programs funded by the NEA. For example, if the Council receives \$10,000 from the NEA for Master Artist and Apprentice Grants, we must match the NEA grant with \$10,000 in State funds for the same purpose.

I understand too, that there was some question about the number of jobs created through Council programs. The best data we have is from a 1991 study by the McDowell Group in

## **Alaska State Council on the Arts**

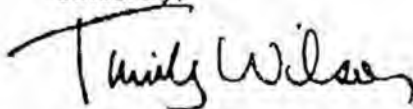
411 West 4th Avenue, Suite 1E, Anchorage, Alaska 99501-2343 (907) 269-6610 Fax: (907) 269-6601

Juneau In this study, *The Economic Impact of the Arts in Alaska*, the McDowell Group found that arts organizations employed 1,300 Alaskans. At that time, at least 4,000 Alaskans received all or part of their income from the arts. In FY94, the State Arts Council's grants served more than 11,600 artists. We know too that last year 1.5 million people attended programs sponsored by the Alaska State Council on the Arts.

The State has enormous budget problems, but ASCA has taken its share of cuts. Ten years ago the Council had a budget of \$6 million and a full-time staff of ten. Today we have a budget of \$1.5 million, and a full-time staff of three. The Council operates with the smallest staff of any state arts agency in the United States. In partnership with the National Endowment for the Arts, the Council makes a big impact on Alaska. Council grants invest in communities across Alaska. The Arts Council helps local arts organizations raise private contributions. On average, they match ASCA grants nine to one. These grants mean jobs and work for artists. The Council's Arts in Education program reaches 31,500 students and 1,600 teachers to enrich the curricula of local schools. The Council's programs mean that all Alaskans have affordable local access to the arts. The Arts are not a frill, but an integral part of the social and cultural fabric that makes this a great place to live and work.

Again, please consider restoring the Arts Council appropriation to \$675,300. This amounts to a 20% cut, but is still sufficient to match FY96 NEA grants. Thanks for your time and consideration.

Sincerely,



Timothy Wilson  
Executive Director

cc: House Finance DOE Committee Members  
Commissioner Shirley Holloway, DOE  
Pat Pourchot, Legislative Director, Office of the Governor