

ALASKA LEGISLATURE

1691

HOUSE and SENATE FINANCE COMMITTEE FILES, 1997-1998

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

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

Dollar amount(s): **(\$150.0)**

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

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

Impact Analysis:

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

AST DIVISION RECAP

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

Summary of Unfunded Trooper Positions

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

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

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

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

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

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

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

SMART START - Protection

Impact Analysis:

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

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

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

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

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

Impact Analysis:

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

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

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

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

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

Impact Analysis:

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

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

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

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

Impact Analysis:

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

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

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

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

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

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

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

Deny Increment to Prevent Child Abuse
and Neglect

SMART START - Protection

Impact Analysis:

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

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

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

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

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

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

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

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

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

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

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

Impact Analysis:

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

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

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

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

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

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

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

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

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

Other Policy Considerations

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

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

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

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

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

Impact Analysis:

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

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

Agency Totals - FY99 Operating Budget

Agency: Department of Public Safety

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

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Public Safety

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

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Public Safety

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

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Public Safety

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

Component Summary - FY99 Operating Budget

Agency: Department of Public Safety

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

Component Summary - FY99 Operating Budget

Agency: Department of Public Safety

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

Component Summary - FY99 Operating Budget

Agency: Department of Public Safety

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

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Public Safety

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

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Public Safety

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

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Public Safety

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

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Public Safety

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

REVENUE

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

Alaska State Legislature



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

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

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

MEMORANDUM

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

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

Date: April 8, 1998

Re: Subcommittee report on the Department of Revenue budget

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

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

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

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

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



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

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

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

SMART START – Protection

Impact Analysis:

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

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

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

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

Impact Analysis:

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

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

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

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

Impact Analysis:

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

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

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

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

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

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

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

SMART START – Protection

Impact Analysis:

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

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

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

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

Impact Analysis:

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

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

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

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

Impact Analysis:

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

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

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

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

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

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

Impact Analysis:

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

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

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

Agency Totals - FY99 Operating Budget

Agency: Department of Revenue

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

Objects of Expenditure:

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

Funding Sources:

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

Positions:

Agency Totals - FY99 Operating Budget

Agency: Department of Revenue

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

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Revenue

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

Component Summary - FY99 Operating Budget

Agency: Department of Revenue

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

Component Summary - FY99 Operating Budget

Agency: Department of Revenue

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

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Revenue

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

**TRANSPOR-
TATION
&
PUBLIC
FACILITIES**

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

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

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

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

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

Dept: **Transportation and Public Facilities**

House subcommittee

Preparer: **Nancy Slagle**

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

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

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

(\$300.0)

general fund

Impact Analysis:

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

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

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

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

Dept: **Transportation and Public Facilities**

House subcommittee

Preparer: **Nancy Slagle**

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

Program area: **Statewide Programs**

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

Impact Analysis:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

(\$797.0)

general fund

Impact Analysis:

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

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

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

CURRENT

Budget Component

Southeast Region Construction
Southeast Region Construction

Marine Management
Support Services

Marine Engineering
Engineering Management
CIP Program
Overhaul

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

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

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

Southeast State Equipmnt
Fleet

Central Region Highways and Aviation
Central Highways and Aviation

Northern Region Highways and Aviation
Northern Highways & Aviation

Southeast Region Highways and Aviation
Southeast Highways & Aviation

Southeast Vessel Operations
Southeast Vessel Operations

International Airports
International Airport Systems

REVISED

Budget Component

Southeast Region Construction
Southeast Region Construction

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

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

Southeast State Equipmnt
Fleet

Marine Management
Support Services

Marine Engineering
Engineering Management
CIP Program
Overhaul

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

Southeast Vessel Operations
Southeast Vessel Operations

Central Region Highways and Aviation
Central Highways and Aviation

Northern Region Highways and Aviation
Northern Highways & Aviation

Southeast Region Highways and Aviation
Southeast Highways & Aviation

International Airports
International Airport Systems

Alaska House of Representatives

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Majority Whip

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES HOUSE FINANCE BUDGET SUBCOMMITTEE

MEMORANDUM

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

From: Rep. Richard Foster

Date: April 8, 1998

Re: DOT/PF Closeout

Subcommittee Members

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

Subcommittee Meetings

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

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

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

Present: Representatives Foster, Vezey, Elton & Cowdery

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

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

Present: Representatives Foster, Vezey, & Cowdery,

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

Departmental Closeout

Present: Representatives Foster, Williams, Moses & Porter

Summary of Committee Actions

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

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

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

- * Adopted Intent Language

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

(To be added to the three regional appropriations.)

Agency Totals - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

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

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Transportation/Public Facilities

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

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Transportation/Public Facilities

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

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Transportation/Public Facilities

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

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Transportation/Public Facilities

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

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

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

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

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

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

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

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

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

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

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

Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

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

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: Department of Transportation/Public Facilities

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

Intent - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

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

Intent

House

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

Intent - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

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

Intent

House

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

Intent - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

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

Intent

House

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

Component Detail - FY99 Operating Budget

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

Agency: Department of Transportation/Public Facilities

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

UNIVERSITY



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

DATE: April 6, 1998

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

FROM: Representative Mulder
University Subcommittee Chair

RE: University of Alaska Subcommittee Recommendations

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

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

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

University of Alaska
 Budget Recommendations
 House Finance Subcommittee
 FY 1999

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

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

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

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

Impact Analysis:

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

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

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

Agency Totals - FY99 Operating Budget

Agency: University of Alaska

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

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: University of Alaska

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

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: University of Alaska

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

Component Summary - FY99 Operating Budget

Agency: University of Alaska

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

Component Summary - FY99 Operating Budget

Agency: University of Alaska

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

VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to House

Agency: University of Alaska

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

Intent - FY99 Operating Budget

Agency: University of Alaska

Comp: **Unallocated Budget Reductions/Additions**

BRU: University of Alaska

House

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

House

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