

ALASKA LEGISLATURE

1699

HOUSE and SENATE FINANCE COMMITTEE FILES, 1997-1998

## Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Arnd	Senate	Gov Amd to Senate	
<b>Technology Transfer Program</b>								
12	Technology Transfer Program	244.1	14.5	14.1	-0.0	0.0	0.0	0.0%
	* BRU Total	244.1	14.5	14.1	-0.0	0.0	0.0	0.0%
<b>Central Region Design and Construction</b>								
23	Central Reg Engineering Mgmt	3,705.7	4,225.9	4,168.0	-0.0	-0.0	-0.0	0.0%
24	Central Region CIP Program	18,726.3	21,515.6	21,377.4	0.0	0.0	-0.0	0.0%
	* BRU Total	22,432.0	25,741.5	25,545.4	0.0	0.0	-0.0	0.0%
<b>Northern Region Design and Construction</b>								
30	Northern Reg Engineering Mgmt	2,863.7	3,319.9	3,281.7	0.0	-0.0	-0.0	0.0%
31	Northern Region CIP Program	15,466.7	19,629.4	19,593.4	0.0	0.0	0.0	0.0%
	* BRU Total	18,330.4	22,949.3	22,875.1	0.0	0.0	0.0	0.0%
<b>Southeast Region Design and Construction</b>								
36	Southeast Reg Engineering Mgmt	2,159.0	2,083.7	2,082.6	0.0	0.0	-0.0	0.0%
37	Southeast Region CIP Program	6,346.8	7,565.2	7,565.2	-0.0	0.0	0.0	0.0%
	* BRU Total	8,505.8	9,648.9	9,647.8	0.0	0.0	0.0	0.0%
<b>Statewide Construction and CIP Support</b>								
25	Central Construction & CIP				12,463.8	12,463.8	0.0	0.0%
32	Northern Construction & CIP				10,377.1	10,341.1	-36.0	-0.3%
38	Southeast Region Construction				3,575.3	3,459.2	-116.1	-3.2%
	* BRU Total	0.0	0.0	0.0	26,416.2	26,264.1	-152.1	-0.6%
<b>Statewide Facility Maint and Operations</b>								
39	Traffic Signal Management	1,271.6	1,203.0	1,203.0	1,203.0	1,203.0	0.0	0.0%
40	Central Region Facilities	3,440.5	3,580.5	3,503.9	3,383.1	3,351.4	-31.7	-0.9%
41	Northern Region Facilities	7,031.0	7,811.7	7,785.8	7,433.0	7,422.1	-25.9	-0.3%
42	Southeast Region Facilities	4,523.7	3,915.2	3,909.5	3,900.3	3,900.9	-0.0	-0.0%
43	Central Leasing & Property Mgt		592.4	580.2	580.2	580.2	0.0	0.0%
44	North. Leasing & Property Mgt		539.0	527.6	527.6	527.6	0.0	0.0%
45	Central Region M & O Admin	454.9	385.7	295.1	295.1	264.5	-30.6	-10.4%
46	Northern Region M & O Admin	570.5	562.6	562.6	562.6	562.6	0.0	0.0%
	* BRU Total	17,292.2	18,590.1	18,367.7	17,900.5	17,812.3	-88.2	-0.5%

## Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
<b>Statewide State Equipment Fleet</b>								
47	Central State Equipment Fleet	7,848.5	8,852.3	8,852.3	7,692.6	7,692.6	0.0	0.0%
48	Northern State Equipment Fleet	11,012.7	11,729.9	11,729.9	10,710.6	10,710.6	0.0	0.0%
49	Southeast State Equipmnt Fleet	1,770.6	2,227.0	2,227.0	1,889.9	1,889.9	0.0	0.0%
	* BRU Total	20,631.8	22,809.2	22,809.2	20,293.1	20,293.1	0.0	0.0%
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>								
19	Measure Stnds & Comm Veh		3,421.6	3,496.9	3,496.9	3,496.9	0.0	0.0%
	* BRU Total	0.0	3,421.6	3,496.9	3,496.9	3,496.9	0.0	0.0%
<b>Central Region Highways and Aviation</b>								
50	Central Highways and Aviation	27,903.1	27,970.8	28,191.7	27,974.2	27,452.1	-522.1	-1.9%
	* BRU Total	27,903.1	27,970.8	28,191.7	27,974.2	27,452.1	-522.1	-1.9%
<b>Northern Region Highways and Aviation</b>								
51	Northern Highways & Aviation	36,802.5	37,102.2	37,055.3	37,220.7	37,128.8	-91.9	-0.2%
	* BRU Total	36,802.5	37,102.2	37,055.3	37,220.7	37,128.8	-91.9	-0.2%
<b>Southeast Region Highways and Aviation</b>								
52	Southeast Highways & Aviation	9,054.0	9,405.5	9,420.2	9,604.9	9,604.9	0.0	0.0%
	* BRU Total	9,054.0	9,405.5	9,420.2	9,604.9	9,604.9	0.0	0.0%
<b>International Airports</b>								
63	International Airport Systems	314.2	392.2	392.2	392.2	392.2	0.0	0.0%
	* BRU Total	314.2	392.2	392.2	392.2	392.2	0.0	0.0%
<b>State Aviation, Leasing and Airport Administration</b>								
11	Statewide Aviation	623.0	674.8	661.6	642.2	629.0	-13.2	-2.1%
	* BRU Total	623.0	674.8	661.6	642.2	629.0	-13.2	-2.1%
<b>Anchorage International Airport</b>								
64	AIA Field Maintenance	4,797.8	5,083.4	5,246.9	5,246.9	5,246.9	0.0	0.0%
65	AIA Building Maintenance	5,882.0	5,779.4	5,676.1	5,676.1	5,676.1	0.0	0.0%
66	AIA Safety	5,806.0	6,166.9	5,941.3	5,941.3	5,941.3	0.0	0.0%
67	AIA Operations	2,103.6	2,310.1	1,485.5	1,485.5	1,485.5	-0.0	-0.0%
68	AIA Custodial	3,333.4	3,551.7	3,224.7	3,224.7	3,224.7	0.0	0.0%
69	AIA Equipment Maintenance	1,866.5	1,783.1	2,020.4	2,020.4	2,020.4	0.0	0.0%
70	AIA Administration	4,150.4	4,666.2	5,745.9	5,725.9	5,725.9	0.0	0.0%

## Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
	<b>Anchorage International Airport</b>							
	* BRU Total	27,939.7	29,340.8	29,340.8	29,320.8	29,520.8	0.0	0.0%
	<b>Fairbanks International Airport</b>							
71	FIA Field Maintenance	2,391.4	2,496.6	2,443.7	2,491.7	2,491.7	0.0	0.0%
72	FIA Building Maintenance	1,370.2	1,375.5	1,375.5	1,375.5	1,375.5	0.0	0.0%
73	FIA Safety	2,392.1	2,333.5	2,333.5	2,333.5	2,333.5	0.0	0.0%
74	FIA Operations	690.0	782.3	829.2	964.9	964.9	-0.0	-0.0%
75	FIA Custodial	735.9	736.6	742.6	742.6	742.6	0.0	0.0%
76	FIA Administration	1,316.1	1,345.1	1,345.1	1,345.1	1,345.1	0.0	0.0%
	* BRU Total	8,895.7	9,069.6	9,069.6	9,253.3	9,253.3	-0.0	-0.0%
	<b>Marine Highway System</b>							
54	Engineering Management	618.0	722.3	722.3	298.8	298.8	0.0	0.0%
55	CIP Program	1,028.1	1,157.4	1,199.5	1,062.4	965.4	-97.0	-9.1%
56	Overhaul	1,570.8	1,818.4	1,818.4	1,818.4	1,698.4	-120.0	-6.6%
	* BRU Total	3,216.9	3,698.1	3,740.2	3,179.6	2,962.6	-217.0	-6.8%
	<b>Marine Vessel Operations</b>							
57	Vessel Operations Management	901.5	702.7	869.6	869.6	869.6	-0.0	-0.0%
59	Southeast Shore Operations	2,990.8	2,995.3	3,105.3	3,105.3	3,074.1	-31.2	-1.0%
60	Southwest Shore Operations	859.0	856.3	951.3	951.3	873.1	-78.2	-8.2%
61	Southwest Vessel Operations	9,371.4	10,025.8	9,930.8	9,725.8	9,682.6	-43.2	-0.4%
58	Reservations and Marketing	2,006.5	1,998.3	1,861.8	1,861.8	1,794.5	-67.3	-3.6%
	* BRU Total	16,129.2	16,578.4	16,718.8	16,513.8	16,293.9	-219.9	-1.3%
	<b>Southeast Vessel Operations</b>							
62	Southeast Vessel Operations	48,876.5	53,040.0	52,930.0	50,640.0	50,560.0	-80.0	-0.2%
	* BRU Total	48,876.5	53,040.0	52,930.0	50,640.0	50,560.0	-80.0	-0.2%
	<b>Alaska Marine Highway System</b>							
77	Administration	136.4	110.6	-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	136.4	110.6	-0.0	-0.0	-0.0	0.0	0.0%
	<b>Marine Management</b>							
53	Support Services	2,585.6	2,483.7	2,385.3	-0.0	-0.0	0.0	0.0%
	* BRU Total	2,585.6	2,483.7	2,385.3	-0.0	-0.0	0.0	0.0%

## Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
<b>Front Section</b>								
78	Marine Highway Stabilization	28,563.2	27,410.0	27,358.1	28,158.1	28,158.1	-0.0	-0.0%
	* BRU Total	28,563.2	27,440.0	27,358.1	28,158.1	28,158.1	-0.0	-0.0%
	<b>*** Total Agency Expenditure</b>	<b>321,178.6</b>	<b>343,929.1</b>	<b>343,889.6</b>	<b>333,201.0</b>	<b>330,730.6</b>	<b>-2,470.4</b>	<b>-0.7%</b>
	Federal Funds	589.3	1,659.7	1,659.7	1,358.9	1,308.9	-50.0	-3.7%
	General Funds	127,329.8	128,839.9	129,662.6	130,962.6	129,420.0	-1,542.6	-1.2%
	Other Funds	193,259.5	213,429.5	212,567.3	200,879.5	200,001.7	-877.8	-0.4%

## Component Summary - FY99 Operating Budget

**General Funds, CBR and ILTF**

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
<b>Administration and Support</b>								
1	Commissioner's Office	777.4	672.9	850.1	850.1	787.3	-62.8	-7.4%
2	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
3	Information Technology		0.0	0.0	0.0	-0.0	-0.0	0.0%
	* BRU Total	777.4	672.9	850.1	850.1	787.3	-62.8	-7.4%
<b>Equal Employment and Civil Rights</b>								
4	Equal Emplmnt & Civil Rights	352.2	359.3	345.2	345.2	301.0	-44.2	-12.8%
	* BRU Total	352.2	359.3	345.2	345.2	301.0	-44.2	-12.8%
<b>Statewide Internal Review</b>								
5	Statewide Internal Review	114.7	162.2	146.2	146.2	74.4	-71.8	-49.1%
	* BRU Total	114.7	162.2	146.2	146.2	74.4	-71.8	-49.1%
<b>Statewide Administrative Services</b>								
6	Statewide Admin Services	1,446.0	1,384.7	1,422.8	1,356.5	1,315.5	-41.0	-3.0%
7	Statewide Information Systems	1,358.0	1,280.5	1,402.9	1,402.9	1,173.8	-229.1	-16.3%
9	Regional Admin Services				1,541.5	1,402.0	-139.5	-9.0%
	* BRU Total	2,804.0	2,665.2	2,825.7	4,300.9	3,891.3	-409.6	-9.5%
<b>Central Region Administrative Services</b>								
20	Central Region Admin Services	1,834.5	1,348.1	1,300.8	-0.0	-0.0	0.0	0.0%
	* BRU Total	1,834.5	1,348.1	1,300.8	-0.0	-0.0	0.0	0.0%
<b>Central Region Support Services</b>								
21	Central Reg Support Services				707.6	707.6	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	707.6	707.6	0.0	0.0%
<b>Northern Region Administrative Services</b>								
26	Northern Region Admin Services		1,360.1	1,356.0	-0.0	0.0	0.0	0.0%
27	Northern Reg'n Admin & Leasing	1,857.8					0.0	0.0%
	* BRU Total	1,857.8	1,360.1	1,356.0	-0.0	0.0	0.0	0.0%
<b>Northern Region Support Services</b>								
28	Northern Reg Support Services				785.1	785.1	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	785.1	785.1	0.0	0.0%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
<b>Southeast Region Administrative Services</b>								
33	Southeast Region Admin Service	839.2	874.5	806.1	0.0	0.0	0.0 0.0%	
	* BRU Total	839.2	874.5	806.1	0.0	0.0	0.0 0.0%	
<b>Southeast Region Support Services</b>								
34	Southeast Reg Support Services				495.0	495.0	0.0 0.0%	
	* BRU Total	0.0	0.0	0.0	495.0	495.0	0.0 0.0%	
<b>Statewide Planning</b>								
10	Statewide Planning	114.9	150.5	138.7	138.7	97.9	-40.8 -29.4%	
	* BRU Total	114.9	150.5	138.7	138.7	97.9	-40.8 -29.4%	
<b>Northern Region Planning</b>								
29	Northern Region Planning	98.7	88.2	87.1	87.1	86.0	-1.1 -1.3%	
	* BRU Total	98.7	88.2	87.1	87.1	86.0	-1.1 -1.3%	
<b>Central Region Planning</b>								
22	Central Region Planning	141.9	132.8	129.4	129.4	126.0	-3.4 -2.6%	
	* BRU Total	141.9	132.8	129.4	129.4	126.0	-3.4 -2.6%	
<b>Southeast Region Planning</b>								
35	Southeast Region Planning	19.1	43.4	21.1	21.1	21.1	0.0 0.0%	
	* BRU Total	19.1	43.4	21.1	21.1	21.1	0.0 0.0%	
<b>Statewide Design and Engineering Services</b>								
15	HQ Design & Eng Services				990.6	972.4	-18.2 -1.8%	
16	Central Design & Eng Services				397.8	287.3	-110.5 -27.8%	
17	Northern Design & Eng Services				243.5	204.2	-39.3 -16.1%	
18	Southeast Design & Eng Service				325.5	325.5	0.0 0.0%	
	* BRU Total	0.0	0.0	0.0	1,957.4	1,789.4	-168.0 -8.6%	
<b>Engineering and Operations</b>								
13	Engineering and Operations	996.7	941.7	990.6	0.0	-0.0	-0.0 0.0%	
	* BRU Total	996.7	941.7	990.6	0.0	-0.0	-0.0 0.0%	

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**General Funds, CBR and ILTF**

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<b>Technology Transfer Program</b>								
12	Technology Transfer Program	10.5	0.4	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	10.5	0.4	0.0	0.0	0.0	0.0	0.0%
<b>Central Region Design and Construction</b>								
23	Central Reg Engineering Mgmt	812.5	779.5	771.6	-0.0	-0.0	-0.0	0.0%
	* BRU Total	812.5	779.5	771.6	-0.0	-0.0	-0.0	0.0%
<b>Northern Region Design and Construction</b>								
30	Northern Reg Engineering Mgmt	750.9	669.7	581.5	0.0	0.0	-0.0	0.0%
	* BRU Total	750.9	669.7	581.5	0.0	0.0	-0.0	0.0%
<b>Southeast Region Design and Construction</b>								
36	Southeast Reg Engineering Mgmt	462.7	519.4	518.3	0.0	0.0	-0.0	0.0%
	* BRU Total	462.7	519.4	518.3	0.0	0.0	-0.0	0.0%
<b>Statewide Construction and CIP Support</b>								
25	Central Construction & CIP				373.8	373.8	0.0	0.0%
32	Northern Construction & CIP				338.0	338.0	0.0	0.0%
38	Southeast Region Construction				192.8	117.3	-75.5	-39.2%
	* BRU Total	0.0	0.0	0.0	904.6	829.1	-75.5	-8.3%
<b>Statewide Facility Maint and Operations</b>								
39	Traffic Signal Management	1,271.6	1,203.0	1,203.0	1,203.0	1,203.0	0.0	0.0%
40	Central Region Facilities	2,938.5	2,859.3	2,782.7	2,772.2	2,740.5	-31.7	-1.1%
41	Northern Region Facilities	6,017.8	6,027.8	6,001.9	6,051.2	6,025.3	-25.9	-0.4%
42	Southeast Region Facilities	3,822.5	3,699.4	3,693.7	3,690.5	3,690.5	0.0	0.0%
43	Central Leasing & Property Mgt		522.5	510.3	510.3	510.3	0.0	0.0%
44	North. Leasing & Property Mgt		482.0	470.6	470.6	470.6	0.0	0.0%
45	Central Region M & O Admin	425.0	357.3	266.7	266.7	236.1	-30.6	-11.5%
46	Northern Region M & O Admin	553.9	546.8	546.8	546.8	546.8	0.0	0.0%
	* BRU Total	15,029.3	15,698.1	15,475.7	15,511.3	15,423.1	-88.2	-0.6%
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>								
19	Measure Stnds & Comm Veh		3,039.2	3,114.5	3,114.5	3,114.5	0.0	0.0%
	* BRU Total	0.0	3,039.2	3,114.5	3,114.5	3,114.5	0.0	0.0%

## Component Summary - FY99 Operating Budget

### General Funds, CBR and ILTF

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
<b>Central Region Highways and Aviation</b>								
50	Central Highways and Aviation	26,719.0	27,263.9	27,484.8	27,475.8	26,953.7	-522.1	-1.9%
	* BRU Total	26,719.0	27,263.9	27,484.8	27,475.8	26,953.7	-522.1	-1.9%
<b>Northern Region Highways and Aviation</b>								
51	Northern Highways & Aviation	35,760.4	35,795.3	35,798.4	36,386.5	36,344.6	-41.9	-0.1%
	* BRU Total	35,760.4	35,795.3	35,798.4	36,386.5	36,344.6	-41.9	-0.1%
<b>Southeast Region Highways and Aviation</b>								
52	Southeast Highways & Aviation	8,839.1	9,121.2	9,135.9	9,021.2	9,021.2	0.0	0.0%
	* BRU Total	8,839.1	9,121.2	9,135.9	9,021.2	9,021.2	0.0	0.0%
<b>State Aviation, Leasing and Airport Administration</b>								
11	Statewide Aviation	430.2	440.0	426.8	426.8	413.6	-13.2	-3.1%
	* BRU Total	430.2	440.0	426.8	426.8	413.6	-13.2	-3.1%
<b>Southeast Vessel Operations</b>								
62	Southeast Vessel Operations	0.9					0.0	0.0%
	* BRU Total	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Front Section</b>								
78	Marine Highway Stabilization	28,563.2	27,440.0	27,358.1	28,158.1	28,158.1	0.0	0.0%
	* BRU Total	28,563.2	27,440.0	27,358.1	28,158.1	28,158.1	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>127,329.8</b>	<b>129,565.6</b>	<b>129,662.6</b>	<b>130,962.6</b>	<b>129,420.0</b>	<b>-1,542.6</b>	<b>-1.2%</b>

## VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

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

# VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

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

## VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

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

## VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

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

## VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

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

## VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

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

# Alaska State Legislature

## Committee Membership

Senate Finance  
Senate Resources  
Senate Rules  
Legislative Budget & Audit



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

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

*Senator John Torgerson*

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

## MEMORANDUM

*Sen Adams may  
Sen Phillips  
absent*

**DATE:** April 21, 1998

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

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

**RE:** Department of Transportation and Public Facilities

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

# Alaska State Legislature

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*Senator John Torgerson*

## MEMORANDUM

TO: Senator Pearce, Co-Chair

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

DATE: April 21, 1998

RE: DOT Closeouts

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

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

828.7	General Fund
83.8	General Fund/program receipts
50.0	Federal expenditure authority
<u>320.3</u>	<u>CIP expenditure authority</u>
1,282.8	Total
  
- 2) Reduction of 54.6 for Statewide DIS Network : (DIS only requested 37.3)
  - The agency was allocated \$37,300 general funds as part of the statewide DIS Network Reallocation by the Division of Information Services, Department of Administration. This was a statewide net zero reallocation of resources. A total of \$91,900 general funds were, in fact, added by the agency as in-house DIS Network adjustments to the agency's FY 99 budget.

<u>54.6</u>	<u>General Fund</u>
54.6	Total
  
- 3) A technical amendment was made within Northern Region Support Services to correct a clerical error. Proposed by OMB with a zero fiscal impact.

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

### Agency Totals - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Sen DOT	Gov Amd to Sen DOT	
<b>Totals for Agency</b>	<b>321,178.6</b>	<b>343,929.1</b>	<b>343,889.6</b>	<b>333,201.0</b>	<b>206,039.6</b>	<b>-127,161.4</b>	<b>-38.2%</b>
<u>Objects of Expenditure:</u>							
Personal Services	194,949.8	213,131.2	204,596.4	202,595.8	137,019.2	-65,576.6	-32.4%
Travel	2,653.2	2,901.8	2,992.0	2,986.0	1,695.2	-1,290.8	-43.2%
Contractual	62,109.3	65,583.4	63,853.9	64,000.8	47,923.7	-16,077.1	-25.1%
Commodities	31,390.7	34,787.3	35,255.0	35,320.4	20,138.1	-15,182.3	-43.0%
Equipment	1,512.4	588.2	621.0	642.7	546.2	-96.5	-15.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Miscellaneous	28,563.2	26,937.2	36,571.3	27,655.3	-1,282.8	-28,938.1	-104.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts	589.3	1,659.7	1,659.7	1,358.9	1,308.9	-50.0	-3.7%
1003 G/F Match	75.2	174.4	176.4	176.4	176.4	-0.0	-0.0%
1004 Gen Fund	123,732.1	123,434.6	124,255.3	125,555.3	82,758.8	-42,796.5	-34.1%
1005 GF/Prgm	2,998.2	5,230.9	5,230.9	5,230.9	4,656.1	-574.8	-11.0%
1007 I/A Rcpts	5,776.0	5,906.2	5,776.2	4,413.0	3,885.4	-527.6	-12.0%
1026 Hwy Capitl	21,505.5	23,393.7	23,393.7	22,354.0	20,650.6	-1,703.4	-7.6%
1027 Int Airprt	38,157.7	39,825.1	39,825.1	39,928.2	39,928.2	0.0	0.0%
1053 Invst Loss		725.7	0.0	-0.0	-0.0	0.0	0.0%
1061 CIP Rcpts	58,036.4	68,659.1	68,789.1	61,806.1	51,501.4	-10,304.7	-16.7%
1076 Marine Hwy	69,783.9	74,711.3	74,574.8	72,079.8	951.5	-71,128.3	-98.7%
1091 GF/Desig	524.3					0.0	0.0%
1108 Stat Desig		208.4	208.4	298.4	222.3	-76.1	-25.5%
<u>Positions:</u>							
Perm Full Time	2,678.0	2,729.0	2,716.0	2,728.0	1,852.0	-876.0	-32.1%
Perm Part Time	695.0	694.0	652.0	647.0	424.0	-223.0	-34.5%
Non-Perm	0.0	3.0	1.0	1.0	0.0	-1.0	-100.0%

## Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Sen DOT	Gov Amd to Sen DOT
<b>Administration and Support</b>							
1	Commissioner's Office	895.2	801.1	990.2	984.3	921.5	-62.8 -6.4%
2	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0 0.0%
3	Information Technology		0.0	0.0	-0.0	0.0	0.0 0.0%
	* BRU Total	895.2	801.1	990.2	984.3	921.5	-62.8 -6.4%
<b>Equal Employment and Civil Rights</b>							
4	Equal Emplmnt & Civil Rights	536.7	722.8	706.7	595.9	551.7	-44.2 -7.4%
	* BRU Total	536.7	722.8	706.7	595.9	551.7	-44.2 -7.4%
<b>Statewide Internal Review</b>							
5	Statewide Internal Review	730.9	773.1	757.1	696.5	624.7	-71.8 -10.3%
	* BRU Total	730.9	773.1	757.1	696.5	624.7	-71.8 -10.3%
<b>Statewide Administrative Services</b>							
6	Statewide Admin Services	2,046.7	1,933.8	2,026.7	2,056.7	2,015.7	-41.0 -2.0%
7	Statewide Information Systems	1,697.5	1,667.2	1,830.1	1,830.1	1,590.0	-240.1 -13.1%
8	Statewide St Equip Fleet Admin	876.4	975.0	975.0	2,270.8	2,270.8	0.0 0.0%
9	Regional Admin Services				3,077.6	2,932.9	-144.7 -4.7%
	* BRU Total	4,620.6	4,576.0	4,831.8	9,235.2	8,809.4	-425.8 -4.6%
<b>Central Region Administrative Services</b>							
20	Central Region Admin Services	2,245.0	1,706.3	1,664.2	-0.0		0.0 0.0%
	* BRU Total	2,245.0	1,706.3	1,664.2	-0.0	0.0	0.0 0.0%
<b>Central Region Support Services</b>							
21	Central Reg Support Services				799.3	799.3	0.0 0.0%
	* BRU Total	0.0	0.0	0.0	799.3	799.3	0.0 0.0%
<b>Northern Region Administrative Services</b>							
26	Northern Region Admin Services		1,945.6	1,936.5	0.0		-0.0 0.0%
27	Northern Reg'n Admin & Leasing	2,437.8					0.0 0.0%
	* BRU Total	2,437.8	1,945.6	1,936.5	0.0	0.0	-0.0 0.0%
<b>Northern Region Support Services</b>							
28	Northern Support Services				1,083.5	1,083.5	0.0 0.0%
	* BRU Total	0.0	0.0	0.0	1,083.5	1,083.5	0.0 0.0%

## Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Sen DOT	Gov Amd to Sen DOT
<b>Southeast Region Administrative Services</b>							
33	Southeast Region Admin Service	1,085.7	1,107.1	1,049.9	0.0		-0.0 0.0%
	* BRU Total	1,085.7	1,107.1	1,049.9	0.0	0.0	-0.0 0.0%
<b>Southeast Region Support Services</b>							
34	Southeast Support Services				2,268.8		-2,268.8 -100.0%
	* BRU Total	0.0	0.0	0.0	2,268.8	0.0	-2,268.8 -100.0%
<b>Statewide Planning</b>							
10	Statewide Planning	2,250.3	2,248.0	2,328.2	2,328.2	2,268.4	-59.8 -2.6%
	* BRU Total	2,250.3	2,248.0	2,328.2	2,328.2	2,268.4	-59.8 -2.6%
<b>Northern Region Planning</b>							
29	Northern Region Planning	1,124.9	1,148.9	1,166.6	1,148.1	1,113.8	-34.3 -3.0%
	* BRU Total	1,124.9	1,148.9	1,166.6	1,148.1	1,113.8	-34.3 -3.0%
<b>Central Region Planning</b>							
22	Central Region Planning	1,155.6	1,266.9	1,233.1	1,233.1	1,142.3	-90.8 -7.4%
	* BRU Total	1,155.6	1,266.9	1,233.1	1,233.1	1,142.3	-90.8 -7.4%
<b>Southeast Region Planning</b>							
35	Southeast Region Planning	516.7	545.1	550.0	456.4		-456.4 -100.0%
	* BRU Total	516.7	545.1	550.0	456.4	0.0	-456.4 -100.0%
<b>Statewide Design and Engineering Services</b>							
15	HQ Design & Eng Services				5,907.4	5,889.2	-18.2 -0.3%
16	Central Design & Eng Services				10,873.0	10,634.0	-239.0 -2.2%
17	Northern Design & Eng Services				9,449.5	9,409.2	-39.3 -0.4%
18	Southeast Design & Eng Service				5,136.3		-5,136.3 -100.0%
	* BRU Total	0.0	0.0	0.0	31,365.2	25,932.4	-5,432.8 -17.3%
<b>Engineering and Operations</b>							
13	Engineering and Operations	1,877.3	2,079.9	2,106.6	-0.0		0.0 0.0%
14	Statewide CIP Program	3,225.6	4,526.5	4,548.7	-0.0		0.0 0.0%
	* BRU Total	5,102.9	6,606.4	6,655.3	-0.0	0.0	0.0 0.0%

## Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Sen DOT	Gov Amd to Sen DOT
<b>Technology Transfer Program</b>							
12	Technology Transfer Program	244.1	14.5	14.1	0.0		-0.0 0.0%
	* BRU Total	244.1	14.5	14.1	0.0	0.0	-0.0 0.0%
<b>Central Region Design and Construction</b>							
23	Central Reg Engineering Mgmt	3,705.7	4,225.9	4,168.0	-0.0		0.0 0.0%
24	Central Region CIP Program	18,726.3	21,515.6	21,377.4	0.0		-0.0 0.0%
	* BRU Total	22,432.0	25,741.5	25,545.4	0.0	0.0	-0.0 0.0%
<b>Northern Region Design and Construction</b>							
30	Northern Reg Engineering Mgmt	2,863.7	3,319.9	3,281.7	0.0		-0.0 0.0%
31	Northern Region CIP Program	15,466.7	19,629.4	19,593.4	-0.0		0.0 0.0%
	* BRU Total	18,330.4	22,949.3	22,875.1	-0.0	0.0	0.0 0.0%
<b>Southeast Region Design and Construction</b>							
36	Southeast Reg Engineering Mgmt	2,159.0	2,083.7	2,082.6	0.0		-0.0 0.0%
37	Southeast Region CIP Program	6,346.8	7,565.2	7,565.2	-0.0		0.0 0.0%
	* BRU Total	8,505.8	9,648.9	9,647.8	-0.0	0.0	0.0 0.0%
<b>Statewide Construction and CIP Support</b>							
25	Central Construction & CIP				12,463.8	12,463.8	0.0 0.0%
32	Northern Construction & CIP				10,377.1	10,341.1	-36.0 -0.3%
38	Southeast Region Construction				3,575.3		-3,575.3 -100.0%
	* BRU Total	0.0	0.0	0.0	26,416.2	22,804.9	-3,611.3 -13.7%
<b>Statewide Facility Maint and Operations</b>							
39	Traffic Signal Management	1,271.6	1,203.0	1,203.0	1,203.0	1,203.0	0.0 0.0%
40	Central Region Facilities	3,440.5	3,580.5	3,503.9	3,383.1	3,351.4	-31.7 -0.9%
41	Northern Region Facilities	7,031.0	7,811.7	7,785.8	7,448.0	7,422.1	-25.9 -0.3%
42	Southeast Region Facilities	4,523.7	3,915.2	3,909.5	3,900.9		-3,900.9 -100.0%
43	Central Leasing & Property Mgt		592.4	580.2	580.2	580.2	0.0 0.0%
44	North. Leasing & Property Mgt		539.0	527.6	527.6	527.6	0.0 0.0%
45	Central Region M & O Admin	454.9	385.7	295.1	295.1	264.5	-30.6 -10.4%
46	Northern Region M & O Admin	570.5	562.6	562.6	562.6	562.6	0.0 0.0%
	* BRU Total	17,292.2	18,590.1	18,367.7	17,900.5	13,911.4	-3,989.1 -22.3%

## Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Sen DOT	Gov Amd to Sen DOT
<b>Statewide State Equipment Fleet</b>							
47	Central State Equipment Fleet	7,848.5	8,852.3	8,852.3	7,692.6	7,692.6	0.0 0.0%
48	Northern State Equipment Fleet	11,012.7	11,729.9	11,729.9	10,710.6	10,710.6	0.0 0.0%
49	Southeast State Equipmnt Fleet	1,770.6	2,227.0	2,227.0	1,889.9		-1,889.9 -100.0%
	* BRU Total	20,631.8	22,809.2	22,809.2	20,293.1	18,403.2	-1,889.9 -9.3%
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>							
19	Measure Stnds & Comm Veh		3,421.6	3,496.9	3,496.9	3,496.9	0.0 0.0%
	* BRU Total	0.0	3,421.6	3,496.9	3,496.9	3,496.9	0.0 0.0%
<b>Central Region Highways and Aviation</b>							
50	Central Highways and Aviation	27,903.1	27,970.8	28,191.7	27,974.2	27,452.1	-522.1 -1.9%
	* BRU Total	27,903.1	27,970.8	28,191.7	27,974.2	27,452.1	-522.1 -1.9%
<b>Northern Region Highways and Aviation</b>							
51	Northern Highways & Aviation	36,602.5	37,102.2	37,055.3	37,220.7	37,128.8	-91.9 -0.2%
	* BRU Total	36,602.5	37,102.2	37,055.3	37,220.7	37,128.8	-91.9 -0.2%
<b>Southeast Region Highways and Aviation</b>							
52	Southeast Highways & Aviation	9,054.0	9,405.5	9,420.2	9,604.9		-9,604.9 -100.0%
	* BRU Total	9,054.0	9,405.5	9,420.2	9,604.9	0.0	-9,604.9 -100.0%
<b>International Airports</b>							
63	International Airport Systems	314.2	392.2	392.2	392.2	392.2	0.0 0.0%
	* BRU Total	314.2	392.2	392.2	392.2	392.2	0.0 0.0%
<b>State Aviation, Leasing and Airport Administration</b>							
11	Statewide Aviation	623.0	674.8	661.6	642.2	629.0	-13.2 -2.1%
	* BRU Total	623.0	674.8	661.6	642.2	629.0	-13.2 -2.1%
<b>Anchorage International Airport</b>							
64	AIA Field Maintenance	4,797.8	5,083.4	5,246.9	5,246.9	5,246.9	0.0 0.0%
65	AIA Building Maintenance	5,882.0	5,779.4	5,676.1	5,676.1	5,676.1	-0.0 -0.0%
66	AIA Safety	5,806.0	6,166.9	5,941.3	5,941.3	5,941.3	0.0 0.0%
67	AIA Operations	2,103.6	2,310.1	1,485.5	1,485.5	1,485.5	-0.0 -0.0%
68	AIA Custodial	3,333.4	3,551.7	3,224.7	3,224.7	3,224.7	0.0 0.0%
69	AIA Equipment Maintenance	1,866.5	1,783.1	2,020.4	2,020.4	2,020.4	0.0 0.0%
70	AIA Administration	4,150.4	4,666.2	5,745.9	5,725.9	5,725.9	0.0 0.0%

## Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Sen DOT	Gov Amd to Sen DOT
	<b>Anchorage International Airport</b>						
	* BRU Total	27,939.7	29,340.8	29,340.8	29,320.8	29,320.8	-0.0 -0.0%
	<b>Fairbanks International Airport</b>						
71	FIA Field Maintenance	2,391.4	2,496.6	2,443.7	2,491.7	2,491.7	0.0 0.0%
72	FIA Building Maintenance	1,370.2	1,375.5	1,375.5	1,375.5	1,375.5	0.0 0.0%
73	FIA Safety	2,392.1	2,333.5	2,333.5	2,333.5	2,333.5	0.0 0.0%
74	FIA Operations	690.0	782.3	829.2	964.9	964.9	0.0 0.0%
75	FIA Custodial	735.9	736.6	742.6	742.6	742.6	0.0 0.0%
76	FIA Administration	1,316.1	1,345.1	1,345.1	1,345.1	1,345.1	0.0 0.0%
	* BRU Total	8,895.7	9,069.6	9,069.6	9,253.3	9,253.3	0.0 0.0%
	<b>Marine Highway System</b>						
54	Engineering Management	618.0	722.3	722.3	298.8		-298.8 -100.0%
55	CIP Program	1,028.1	1,157.4	1,199.5	1,062.4		-1,062.4 -100.0%
56	Overhaul	1,570.8	1,818.4	1,818.4	1,818.4		-1,818.4 -100.0%
	* BRU Total	3,216.9	3,698.1	3,740.2	3,179.6	0.0	-3,179.6 -100.0%
	<b>Marine Vessel Operations</b>						
57	Vessel Operations Management	901.5	702.7	869.6	869.6		-869.6 -100.0%
58	Reservations and Marketing	2,006.5	1,998.3	1,861.8	1,861.8		-1,861.8 -100.0%
59	Southeast Shore Operations	2,990.8	2,995.3	3,105.3	3,105.3		-3,105.3 -100.0%
60	Southwest Shore Operations	859.0	856.3	951.3	951.3		-951.3 -100.0%
61	Southwest Vessel Operations	9,371.4	10,025.8	9,930.8	9,725.8		-9,725.8 -100.0%
	* BRU Total	16,129.2	16,578.4	16,718.8	16,513.8	0.0	-16,513.8 -100.0%
	<b>Southeast Vessel Operations</b>						
62	Southeast Vessel Operations	48,876.5	53,040.0	52,930.0	50,640.0		-50,640.0 -100.0%
	* BRU Total	48,876.5	53,040.0	52,930.0	50,640.0	0.0	-50,640.0 -100.0%
	<b>Alaska Marine Highway System</b>						
77	Administration	136.4	110.6	-0.0	-0.0		0.0 0.0%
	* BRU Total	136.4	110.6	-0.0	-0.0	0.0	0.0 0.0%
	<b>Marine Management</b>						
53	Support Services	2,585.6	2,483.7	2,385.3	-0.0		0.0 0.0%
	* BRU Total	2,585.6	2,483.7	2,385.3	-0.0	0.0	0.0 0.0%

## Component Summary - FY99 Operating Budget

**Agency: Department of Transportation/Public Facilities**

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

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

**Agency: Department of Transportation/Public Facilities**

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Sen DOT	Gov Amd to Sen DOT	
	<b>Administration and Support</b>							
1	Commissioner's Office	777.4	672.9	850.1	850.1	787.3	-62.8	-7.4%
2	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
3	Information Technology		-0.0	0.0	0.0	-0.0	-0.0	0.0%
	* BRU Total	777.4	672.9	850.1	850.1	787.3	-62.8	-7.4%
	<b>Equal Employment and Civil Rights</b>							
4	Equal Emplmnt & Civil Rights	352.2	359.3	345.2	345.2	301.0	-44.2	-12.8%
	* BRU Total	352.2	359.3	345.2	345.2	301.0	-44.2	-12.8%
	<b>Statewide Internal Review</b>							
5	Statewide Internal Review	114.7	162.2	146.2	146.2	74.4	-71.8	-49.1%
	* BRU Total	114.7	162.2	146.2	146.2	74.4	-71.8	-49.1%
	<b>Statewide Administrative Services</b>							
6	Statewide Admin Services	1,446.0	1,384.7	1,422.8	1,356.5	1,315.5	-41.0	-3.0%
7	Statewide Information Systems	1,358.0	1,280.5	1,402.9	1,402.9	1,173.8	-229.1	-16.3%
9	Regional Admin Services				1,541.5	1,402.0	-139.5	-9.0%
	* BRU Total	2,804.0	2,665.2	2,825.7	4,300.9	3,891.3	-409.6	-9.5%
	<b>Central Region Administrative Services</b>							
20	Central Region Admin Services	1,834.5	1,348.1	1,300.8	-0.0		0.0	0.0%
	* BRU Total	1,834.5	1,348.1	1,300.8	-0.0	0.0	0.0	0.0%
	<b>Central Region Support Services</b>							
21	Central Reg Support Services				707.6	707.6	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	707.6	707.6	0.0	0.0%
	<b>Northern Region Administrative Services</b>							
26	Northern Region Admin Services		1,360.1	1,356.0	-0.0		0.0	0.0%
27	Northern Reg'n Admin & Leasing	1,857.8					0.0	0.0%
	* BRU Total	1,857.8	1,360.1	1,356.0	-0.0	0.0	0.0	0.0%
	<b>Northern Region Support Services</b>							
28	Northern Support Services				785.1	785.1	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	785.1	785.1	0.0	0.0%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

**Agency: Department of Transportation/Public Facilities**

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Sen DOT	Gov Amd to Sen DOT
<b>Southeast Region Administrative Services</b>							
33	Southeast Region Admin Service	839.2	874.5	806.1	0.0		-0.0 0.0%
	* BRU Total	839.2	874.5	806.1	0.0	0.0	-0.0 0.0%
<b>Southeast Region Support Services</b>							
34	Southeast Support Services				495.0		-495.0 -100.0%
	* BRU Total	0.0	0.0	0.0	495.0	0.0	-495.0 -100.0%
<b>Statewide Planning</b>							
10	Statewide Planning	114.9	150.5	138.7	138.7	97.9	-40.8 -29.4%
	* BRU Total	114.9	150.5	138.7	138.7	97.9	-40.8 -29.4%
<b>Northern Region Planning</b>							
29	Northern Region Planning	98.7	88.2	87.1	87.1	86.0	-1.1 -1.3%
	* BRU Total	98.7	88.2	87.1	87.1	86.0	-1.1 -1.3%
<b>Central Region Planning</b>							
22	Central Region Planning	141.9	132.8	129.4	129.4	126.0	-3.4 -2.6%
	* BRU Total	141.9	132.8	129.4	129.4	126.0	-3.4 -2.6%
<b>Southeast Region Planning</b>							
35	Southeast Region Planning	19.1	43.4	21.1	21.1		-21.1 -100.0%
	* BRU Total	19.1	43.4	21.1	21.1	0.0	-21.1 -100.0%
<b>Statewide Design and Engineering Services</b>							
15	HQ Design & Eng Services				990.6	972.4	-18.2 -1.8%
16	Central Design & Eng Services				397.8	287.3	-110.5 -27.8%
17	Northern Design & Eng Services				243.5	204.2	-39.3 -16.1%
18	Southeast Design & Eng Service				325.5		-325.5 -100.0%
	* BRU Total	0.0	0.0	0.0	1,957.4	1,463.9	-493.5 -25.2%
<b>Engineering and Operations</b>							
13	Engineering and Operations	996.7	941.7	990.6	-0.0		0.0 0.0%
	* BRU Total	996.7	941.7	990.6	-0.0	0.0	0.0 0.0%
<b>Technology Transfer Program</b>							
12	Technology Transfer Program	10.5	0.4	0.0	0.0		0.0 0.0%

## Component Summary - FY99 Operating Budget

### General Funds, CBR and ILTF

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Sen DOT	Gov Amd to Sen DOT	
	<b>Technology Transfer Program</b>							
	* BRU Total	10.5	0.4	0.0	0.0	0.0	0.0	0.0%
	<b>Central Region Design and Construction</b>							
23	Central Reg Engineering Mgmt	812.5	779.5	771.6	-0.0		0.0	0.0%
	* BRU Total	812.5	779.5	771.6	-0.0	0.0	0.0	0.0%
	<b>Northern Region Design and Construction</b>							
30	Northern Reg Engineering Mgmt	750.9	669.7	581.5	-0.0		0.0	0.0%
	* BRU Total	750.9	669.7	581.5	-0.0	0.0	0.0	0.0%
	<b>Southeast Region Design and Construction</b>							
36	Southeast Reg Engineering Mgmt	462.7	519.4	518.3	0.0		-0.0	0.0%
	* BRU Total	462.7	519.4	518.3	0.0	0.0	-0.0	0.0%
	<b>Statewide Construction and CIP Support</b>							
25	Central Construction & CIP				373.8	373.8	0.0	0.0%
32	Northern Construction & CIP				338.0	338.0	0.0	0.0%
38	Southeast Region Construction				192.8		-192.8	-100.0%
	* BRU Total	0.0	0.0	0.0	904.6	711.8	-192.8	-21.3%
	<b>Statewide Facility Maint and Operations</b>							
39	Traffic Signal Management	1,271.6	1,203.0	1,203.0	1,203.0	1,203.0	0.0	0.0%
40	Central Region Facilities	2,938.5	2,859.3	2,782.7	2,772.2	2,740.5	-31.7	-1.1%
41	Northern Region Facilities	6,017.8	6,027.8	6,001.9	6,051.2	6,025.3	-25.9	-0.4%
42	Southeast Region Facilities	3,822.5	3,699.4	3,693.7	3,690.5		-3,690.5	-100.0%
43	Central Leasing & Property Mgt		522.5	510.3	510.3	510.3	0.0	0.0%
44	North. Leasing & Property Mgt		482.0	470.6	470.6	470.6	0.0	0.0%
45	Central Region M & O Admin	425.0	357.3	266.7	266.7	236.1	-30.6	-11.5%
46	Northern Region M & O Admin	553.9	546.8	546.8	546.8	546.8	0.0	0.0%
	* BRU Total	15,029.3	15,698.1	15,475.7	15,511.3	11,732.6	-3,778.7	-24.4%
	<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>							
19	Measure Stnds & Comm Veh		3,039.2	3,114.5	3,114.5	3,114.5	0.0	0.0%
	* BRU Total	0.0	3,039.2	3,114.5	3,114.5	3,114.5	0.0	0.0%
	<b>Central Region Highways and Aviation</b>							
50	Central Highways and Aviation	26,719.0	27,263.9	27,484.8	27,475.8	26,953.7	-522.1	-1.9%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

**Agency: Department of Transportation/Public Facilities**

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Sen DOT</u>	<u>Gov Amd to Sen DOT</u>
	<b>Central Region Highways and Aviation</b>						
	* BRU Total	26,719.0	27,263.9	27,484.8	27,475.8	26,953.7	-522.1 -1.9%
	<b>Northern Region Highways and Aviation</b>						
51	Northern Highways & Aviation	35,760.4	35,795.3	35,798.4	36,386.5	36,344.6	-41.9 -0.1%
	* BRU Total	35,760.4	35,795.3	35,798.4	36,386.5	36,344.6	-41.9 -0.1%
	<b>Southeast Region Highways and Aviation</b>						
52	Southeast Highways & Aviation	8,839.1	9,121.2	9,135.9	9,021.2		-9,021.2 -100.0%
	* BRU Total	8,839.1	9,121.2	9,135.9	9,021.2	0.0	-9,021.2 -100.0%
	<b>State Aviation, Leasing and Airport Administration</b>						
11	Statewide Aviation	430.2	440.0	426.8	426.8	413.6	-13.2 -3.1%
	* BRU Total	430.2	440.0	426.8	426.8	413.6	-13.2 -3.1%
	<b>Southeast Vessel Operations</b>						
62	Southeast Vessel Operations	0.9					0.0 0.0%
	* BRU Total	0.9	0.0	0.0	0.0	0.0	0.0 0.0%
	<b>Front Section</b>						
78	Marine Highway Stabilization	28,563.2	27,440.0	27,358.1	28,158.1		-28,158.1 -100.0%
	* BRU Total	28,563.2	27,440.0	27,358.1	28,158.1	0.0	-28,158.1 -100.0%
	<b>*** Total Agency Expenditure</b>	<b>127,329.8</b>	<b>129,565.6</b>	<b>129,662.6</b>	<b>130,962.6</b>	<b>87,591.3</b>	<b>-43,371.3 -33.1%</b>

## VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Sen DOT

Agency: Department of Transportation/Public Facilities

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

## VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Sen DOT

Agency: Department of Transportation/Public Facilities

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

# VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Sen DOT

Agency: Department of Transportation/Public Facilities

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

## VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Sen DOT

Agency: Department of Transportation/Public Facilities

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

## VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Sen DOT

Agency: Department of Transportation/Public Facilities

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

## Intent - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: Central Region Highways and Aviation

BRU: Central Region Highways and Aviation

### Language

#### Senate

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

## Intent - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

Comp: Northern Region Highways and Aviation

BRU: Northern Region Highways and Aviation

### Language

#### Senate

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

## VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Sen Sub

Agency: Department of Transportation/Public Facilities

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

# VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Sen Sub

Agency: Department of Transportation/Public Facilities

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

# VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Sen Sub

Agency: Department of Transportation/Public Facilities

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

# VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Sen Sub

Agency: Department of Transportation/Public Facilities

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

**VTID Compare -1 Way - FY99 Operating Budget**

**from Gov Amd to Sen Sub**

Agency: Department of Transportation/Public Facilities

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

## Agency Totals - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

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

Objects of Expenditure:

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

Funding Sources:

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

Positions:

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

## Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

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

## Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

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

## Component Summary - FY99 Operating Budget

Agency: Department of Transportation/Public Facilities

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

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

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

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

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

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

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



**SENATOR DAVE DONLEY**  
ALASKA STATE LEGISLATURE

**MEMORANDUM**

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

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

From: Senator Dave Donley  
Senator Gary Wilken *GW*  
Senator Jim Duncan *JD* - (i.e. not authorized) *is*  
Department of Education Operating Budget Subcommittee

Date: April 17, 1998

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

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

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

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

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

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

Attachment

DD/kb

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

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

Dept:	<b>Education</b>	<b>Senate Finance Subcommittee</b>
		<b>Final</b>
Preparer:	<b>Karen Rehfeld</b>	<b>April 18, 1998</b>

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

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

### ***SMART START – Prevention***

**Impact Analysis:**

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

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

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

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

**Impact Analysis:**

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

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

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

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

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

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

#### **Impact Analysis:**

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

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

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

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

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

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

**Impact Analysis:**

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

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

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

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

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

## Receipts

### Impact Analysis:

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

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

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

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

Program area:	Dollar amount(s):	Fund source(s):
<b>WWAMI Medical Education Program</b>	<b>-244.6</b>	<b>General Funds</b>

### Impact Analysis:

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

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

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

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

**Impact Analysis:**

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

## Agency Totals - FY99 Operating Budget

Agency: Department of Education

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

## Component Summary - FY99 Operating Budget

Agency: Department of Education

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

## Component Summary - FY99 Operating Budget

Agency: Department of Education

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

## Component Summary - FY99 Operating Budget

Agency: Department of Education

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

**Component Summary - FY99 Operating Budget**

**Agency: Department of Education**

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

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

Agency: Department of Education

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

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

Agency: Department of Education

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

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

Agency: Department of Education

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

## VTID Compare -1 Way - FY99 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

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

**VTID Compare -1 Way - FY99 Operating Budget**

**from Gov Amd to Senate**

**Agency: Department of Education**

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

## Intent - FY99 Operating Budget

Agency: Department of Education

Comp: **WWAMI Medical Education**

BRU: Alaska Postsecondary Education Commission

### Mission

#### Senate

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

### Measure

#### Senate

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



SENATOR DAVE DONLEY
ALASKA STATE LEGISLATURE

MEMORANDUM

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

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

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

Date: April 13, 1998

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

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

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

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

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

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

Attachment

DD/kb

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

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

**Department of Public Safety**  
**Intent Language passed by Senate Finance Subcommittee**

- I. It is the Intent of the Legislature that the Department of Public Safety
- (1) pay no more than 15% for administrative costs to nonprofit corporations administering the Village Public Safety Officer program,
  - (2) not exceed 15% administration costs in future negotiations with nonprofit corporations,
  - (3) retain 100% of the decision to place or relocate VPSO's in communities, and
  - (4) not place a VPSO in a community with an established police department
  - (5) work to relocate VPSOs in communities with established police departments to communities that need VPSOs that have no police department.

II. It is the Intent of the Legislature that the Training Academy charge cadets for room, board and meals during their training to generate program receipts.

III. It is the Intent of the Legislature that the Department of Public Safety require police trainees to stay in Alaska employed as Alaska State Troopers a minimum of three years after attending the academy or reimburse the State of Alaska for full cost of attending the Training Academy.

## Agency Totals - FY99 Operating Budget

Agency: Department of Public Safety

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
<b>Totals for Agency</b>	<b>87,128.3</b>	<b>90,809.2</b>	<b>90,795.0</b>	<b>96,869.6</b>	<b>93,629.1</b>	<b>-3,240.5</b>	<b>-3.3%</b>
<u>Objects of Expenditure:</u>							
Personal Services	52,088.9	53,229.7	53,196.6	53,768.5	55,375.5	-1,393.0	-2.5%
Travel	3,776.5	3,694.7	4,145.7	4,209.4	4,184.4	-25.0	-0.6%
Contractual	18,190.1	20,077.4	19,583.7	21,406.6	20,012.3	-1,394.3	-6.5%
Commodities	2,443.6	2,582.9	2,575.9	2,882.6	2,797.8	-84.8	-2.9%
Equipment	1,405.6	502.0	478.0	980.1	551.7	-428.4	-43.7%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	9,223.6	10,722.5	10,815.1	10,622.4	10,707.4	85.0	0.8%
Miscellaneous	0.0	-0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	6,065.4	9,010.2	9,010.2	8,807.3	8,807.3	0.0	0.0%
1003 G/F Match	644.5	538.6	525.7	525.7	525.7	0.0	0.0%
1004 Gen Fund	74,048.7	73,577.7	74,058.0	78,217.0	74,261.4	-3,955.6	-5.1%
1005 GF/Prgm	580.1	1,650.9	1,426.1	1,561.7	1,561.7	0.0	0.0%
1007 I/A Rcpts	2,969.5	2,494.7	2,494.7	3,996.3	3,996.3	0.0	0.0%
1024 Fish/Game	325.0	885.0	885.0	1,135.0	1,135.0	0.0	0.0%
1050 PFD Fund	1,632.3	2,121.5	2,121.5	2,128.4	2,904.4	776.0	36.5%
1053 Invst Loss		481.6	-0.0	-0.0	-0.0	0.0	0.0%
1055 IA/OIL HAZ		49.0	49.0	49.0	49.0	0.0	0.0%
1091 GF/Desig	862.8					0.0	0.0%
1108 Stat Desig			224.8	449.2	388.3	-60.9	-13.6%
<u>Positions:</u>							
Perm Full Time	720.0	736.0	737.0	760.0	764.0	4.0	0.5%
Perm Part Time	30.0	33.0	28.0	29.0	30.0	1.0	3.4%
Non-Perm	1.0	0.0	0.0	1.0	1.0	0.0	0.0%

## Component Summary - FY99 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate
<b>Fish and Wildlife Protection</b>							
1	Enforcement/Investigative Svcs	10,798.7	11,014.1	11,014.1	11,328.6	11,016.6	-312.0 -2.8%
2	Director's Office	241.4	238.8	247.0	247.0	247.0	0.0 0.0%
3	Aircraft Section	1,586.0	1,627.8	1,627.8	1,627.8	1,627.8	-0.0 -0.0%
4	Marine Enforcement	2,528.7	2,675.3	2,675.3	2,925.3	2,925.3	0.0 0.0%
	* BRU Total	15,154.8	15,556.0	15,564.2	16,128.7	15,816.7	-312.0 -1.9%
<b>Dalton Highway Protection</b>							
6	Dalton Highway Protection	91.3	90.0	90.0	90.0	90.0	0.0 0.0%
	* BRU Total	91.3	90.0	90.0	90.0	90.0	0.0 0.0%
<b>Fire Prevention</b>							
7	Fire Prevention Operations		1,436.9	1,436.9	1,436.9	1,436.9	-0.0 -0.0%
8	Fire Service Training	643.1	400.6	400.6	564.1	564.1	0.0 0.0%
	* BRU Total	643.1	1,837.5	1,837.5	2,001.0	2,001.0	-0.0 -0.0%
<b>Highway Safety Planning Agency</b>							
9	Hwy Safety Planning Operations	194.0	192.0	192.0	188.6	188.6	0.0 0.0%
10	Federal Grants	1,478.7	1,125.2	1,125.2	1,193.2	1,193.2	0.0 0.0%
	* BRU Total	1,672.7	1,317.2	1,317.2	1,381.8	1,381.8	0.0 0.0%
<b>Alaska State Troopers</b>							
21	Detachments	31,556.3	31,465.9	31,192.3	34,748.9	0.0	-34,748.9 -100.0%
11	Special Projects	773.3	1,077.1	1,077.1	1,077.1	1,077.1	0.0 0.0%
12	Criminal Investigations Bureau	3,261.5	3,233.3	3,233.3	3,203.0	3,203.0	0.0 0.0%
13	Director's Office	632.5	648.5	648.5	648.5	648.5	0.0 0.0%
14	Judicial Services-Anchorage	1,858.2	2,048.2	2,048.2	2,048.2	2,048.2	0.0 0.0%
15	Prisoner Transportation	1,492.5	1,226.7	1,476.7	1,476.7	1,526.7	50.0 3.4%
16	Search and Rescue	322.2	283.1	283.1	283.1	283.1	0.0 0.0%
17	Rural Trooper Housing	425.9	436.2	436.2	533.6	472.7	-60.9 -11.4%
18	Narcotics Task Force	2,598.7	2,999.2	2,999.2	3,221.2	3,221.2	-0.0 -0.0%
19	Commercial Vehicle Enforcement	463.0	131.6	131.6	131.6	131.6	0.0 0.0%
	* BRU Total	43,384.1	43,549.8	43,526.2	47,371.9	12,612.1	-34,759.8 -73.4%

## Component Summary - FY99 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adi	Gov Amd	Senate	Gov Amd to Senate	
	<b>Alaska State Trooper Detachments</b>							
	AST Detachments					33,254.7	33,254.7	%
	* BRU Total	0.0	0.0	0.0	0.0	33,254.7	33,254.7	%
	<b>Village Public Safety Officer Program</b>							
22	Contracts	4,965.5	5,015.5	5,015.5	5,951.7	5,029.0	-922.7	-15.5%
23	Support	1,743.9	1,699.4	1,699.4	1,699.4	1,699.4	0.0	0.0%
24	Administration	271.7	270.6	270.6	270.6	270.6	0.0	0.0%
	* BRU Total	6,981.1	6,985.5	6,985.5	7,921.7	6,999.0	-922.7	-11.6%
	<b>Alaska Police Standards Council</b>							
25	Ak Police Standards Council	503.2	524.3	524.3	524.3	524.3	0.0	0.0%
	* BRU Total	503.2	524.3	524.3	524.3	524.3	0.0	0.0%
	<b>Violent Crimes Compensation Board</b>							
26	Violent Crimes Comp Board	1,140.3	1,189.5	1,189.5	1,270.7	1,370.7	100.0	7.9%
	* BRU Total	1,140.3	1,189.5	1,189.5	1,270.7	1,370.7	100.0	7.9%
	<b>Council on Domestic Violence and Sexual Assault</b>							
27	Domestic Viol/Sexual Assault	7,140.1	9,021.5	9,021.5	8,756.5	8,651.5	-105.0	-1.2%
	* BRU Total	7,140.1	9,021.5	9,021.5	8,756.5	8,651.5	-105.0	-1.2%
	<b>Batterer's Intervention Program</b>							
28	Batterers Intervention Program		60.0	60.0	60.0	0.0	-60.0	-100.0%
	* BRU Total	0.0	60.0	60.0	60.0	0.0	-60.0	-100.0%
	<b>Statewide Support</b>							
29	Commissioner's Office	684.6	683.4	653.4	653.4	653.4	1.0	0.0%
30	Training Academy	1,483.3	1,259.4	1,259.4	1,372.2	1,372.2	-0.0	-0.0%
31	Administrative Services	1,832.1	1,775.1	1,806.3	1,806.3	1,806.3	0.0	0.0%
32	Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	0.0	0.0%
33	Laboratory Services	2,107.6	2,038.8	2,038.8	2,242.1	2,003.6	-238.5	-10.6%
34	APSIIN	2,037.4	1,849.0	1,849.0	1,930.2	1,749.0	-181.2	-9.4%
35	Alaska Criminal Records and ID	1,744.5	2,519.1	2,519.1	2,805.7	2,689.7	-116.0	-4.1%
37	Information Technology		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	10,392.6	10,627.9	10,629.1	11,313.0	10,777.3	-535.7	-4.7%

## Component Summary - FY99 Operating Budget

Agency: Department of Public Safety

<u>Page</u>	<u>Budget Component</u>	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY99 Adj</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	<b>Grants to Named Recipients</b>							
38	Victims for Justice	25.0	50.0	50.0	50.0	150.0	100.0	200.0%
	* BRU Total	25.0	50.0	50.0	50.0	150.0	100.0	200.0%
	<b>*** Total Agency Expenditure</b>	<b>87,128.3</b>	<b>90,809.2</b>	<b>90,795.0</b>	<b>96,869.6</b>	<b>93,629.1</b>	<b>-3,240.5</b>	<b>-3.3%</b>
	Federal Funds	6,065.4	9,010.2	9,010.2	8,807.3	8,807.3	0.0	0.0%
	General Funds	76,136.1	75,767.2	76,009.8	80,304.4	76,348.8	-3,955.6	-4.9%
	Other Funds	4,926.8	6,031.8	5,775.0	7,757.9	8,473.0	715.1	9.2%

**Component Summary - FY99 Operating Budget**

**General Funds, CBR and ILTF**

**Agency: Department of Public Safety**

Page	Budget Component	FY97 Act	FY98Auth	FY99 Adj	Gov Amd	Senate	Gov Amd to Senate	
<b>Fish and Wildlife Protection</b>								
1	Enforcement/Investigative Svcs	10,484.0	10,354.1	10,354.1	10,666.1	10,354.1	-312.0	-2.9%
2	Director's Office	241.4	238.8	247.0	247.0	247.0	0.0	0.0%
3	Aircraft Section	1,431.5	1,425.4	1,425.4	1,425.4	1,425.4	0.0	0.0%
4	Marine Enforcement	2,528.7	2,524.2	2,524.2	2,524.2	2,524.2	0.0	0.0%
	* BRU Total	14,685.6	14,542.5	14,550.7	14,862.7	14,550.7	-312.0	-2.1%
<b>Dalton Highway Protection</b>								
6	Dalton Highway Protection	91.3	90.0	90.0	90.0	90.0	0.0	0.0%
	* BRU Total	91.3	90.0	90.0	90.0	90.0	0.0	0.0%
<b>Fire Prevention</b>								
7	Fire Prevention Operations		1,407.3	1,407.3	1,407.3	1,407.3	0.0	0.0%
8	Fire Service Training	529.6	374.1	374.1	374.1	374.1	0.0	0.0%
	* BRU Total	529.6	1,781.4	1,781.4	1,781.4	1,781.4	0.0	0.0%
<b>Highway Safety Planning Agency</b>								
9	Hwy Safety Planning Operations	75.3	74.4	74.4	74.4	74.4	0.0	0.0%
	* BRU Total	75.3	74.4	74.4	74.4	74.4	0.0	0.0%
<b>Alaska State Troopers</b>								
21	Detachments	31,518.0	31,296.6	31,023.0	33,233.1	-0.0	-33,233.1	-100.0%
12	Criminal Investigations Bureau	3,153.0	3,128.0	3,128.0	3,128.0	3,128.0	0.0	0.0%
13	Director's Office	632.5	648.5	648.5	648.5	648.5	0.0	0.0%
14	Judicial Services-Anchorage	1,792.5	1,979.6	1,979.6	1,979.6	1,979.6	0.0	0.0%
15	Prisoner Transportation	1,492.5	1,226.7	1,476.7	1,476.7	1,526.7	50.0	3.4%
16	Search and Rescue	322.2	283.1	283.1	283.1	283.1	0.0	0.0%
17	Rural Trooper Housing	410.4	421.6	196.8	196.8	196.8	-0.0	-0.0%
18	Narcotics Task Force	441.0	438.5	438.5	438.5	438.5	-0.0	-0.0%
19	Commercial Vehicle Enforcement	155.3					0.0	0.0%
	* BRU Total	39,917.4	39,422.6	39,174.2	41,384.3	8,201.2	-33,183.1	-80.2%
<b>Alaska State Trooper Detachments</b>								
	AST Detachments					31,738.9	31,738.9	%