

ALASKA LEGISLATURE

1933

HOUSE and SENATE FINANCE COMMITTEE FILES, 1999 - 2000

DEC/Facility Construction and Operations

Facility Construction and Operations

**Replacement of Fed Funds &
Increased Loan Audit/Servicing**

\$9.0 Clean Wtr \$240.8 ADWF

\$0/personal services; \$12.0/travel; \$235.8/contractual; \$1.0/commodities; \$1.0/equipment

- Rationale: To contract out loan accounting/auditing for Drinking Water Program

Senate Chairman Recommendation: **Approve increment**

Increased Village Safe Water Project Management

\$352.1/CIP Rpts

\$267.8/personal services; \$40.3/travel; \$20.0/contractual; \$4.0/commodities; \$20.0/equipment

- Rationale: Management costs for increased projects due to increased Federal Village Safe Water money. DEC has agreed that it will seek contractual assistance to primarily handle the administrative work on 27 feasibility studies with communities. It is expected that the contractual line includes expenses for that work including travel. (NOTE: Division of Admin Services is seeking \$64.0 from CIP Rpts. for increased administrative tasks due to increased VSW projects.)

Senate Chairman Recommendation: **Deny personal services increment (\$267.8); approve partial travel \$12.3; approve \$180.0/contractual; \$4.0/commodities; deny (\$20.0) equipment**

Revenue Finance Subcommittee

Senator Leman, Chairman
Senator Ward
Senator Adams

FY 99 Authorization: \$10,731.2
FY 99 Base: \$11,504.5 (FY 99 auth. - \$773.3 CH2 SLA 99)
FY00 Allocation: \$11,352.5
GF Reduction: (\$1,119.4)
Other Fund Group Reduction: (\$417.4)

Note: Constitutional Budget Reserve funds are included in the general fund allocation amount.

The Senate Finance Subcommittee for the Department of Revenue recommends the following reductions to the FY00 Governor's requested, as amended, budget.

BRU: Child Support Enforcement Division
Comp: Child Support Enforcement Division

Fund Source Change
1003 GF/Match (\$1,945.0)
1004 GF/Pgm Rcpt\$1,945.0

This fund change does not increase budgeted general funds and stabilizes revenue sources for the CSED.

Language:

The funds appropriated by this appropriation include so much, and no more, of the program receipts received during the fiscal year ending June 30, 2000, by the child support enforcement division as is necessary to provide the minimum amount of state funds necessary to secure federal funding appropriated for the child support enforcement program in this section.

The GF/Program Receipt to Indirect Cost Reimbursement fund source change is recommended to follow the same funding mechanism that was approved in the FY99 supplemental.

Fund Source Change
1004 GF/Pgm Rcpt (\$386.0)
1133 Indir Cost Reim\$386.0

BRU: Alaska Permanent Fund Corporation
Comp: Permanent Fund Corporation

Reduction for improved office efficiencies
1104 PFund Rcpt (\$400.0)

\$400,000 represents slightly less than a 5% reduction in operations costs. The APFC operations budget has grown significantly during the past few years. Office efficiency measures should be applied to reduce the cost of the APFC's operations costs. One measure to be considered is the corporation's increasing cost of travel. Videoconferencing equipment was purchased two years ago with the intent to videoconference board meetings and reduce travel. The new boardroom was remodeled last year to provide a better facility for videoconferencing. As mentioned by APFC staff at the House Finance Committee budget closeout for the Department of Revenue, the APFC identified 29 areas where they could improve office efficiencies.

BRU: Alaska Mental Health Trust Authority
Comp: Alaska Mental Health Trust Authority

Allow partial increment:
1094 AMHTA (\$17.4)

The annual cost for a twelve-month Welfare-to-Work employee is approximately \$20,000. The AMHTA's request for \$37,400 in the personal services line is reduced by \$17,400.

BRU: Revenue Operations
Comp: Oil and Gas Audit

Reduction for improved office efficiencies

1004	Gen Fund	(\$400.0)
	Pers Svcs	(\$400.0)

Intent Language:

It is the intent of the Legislature that the Oil and Gas Audit Division be combined with the Income and Excise Audit Division to improve work efficiencies and combine revenue audit and taxation functions for all of Alaska's resources and industries.

With clearer regulations and law regarding financial reporting of oil and gas production and taxes, the workload for the division is decreasing. In FY98 the division participated in the Retirement Incentive Program and eliminated positions as they retired. At that time, the department anticipated that more individuals would be eligible to retire in FY00 or FY01. Attached letter from the department responds to the merger of the two divisions and plan for future reductions.

The House Finance Committee reduced the Oil and Gas Audit Division by \$100.0 for the third quarter savings if their merger with Income and Excise Audit Division occurred in April 2000. The additional \$300.0 reduction annualizes the savings of the merger if this action were to occur July 1, 1999.

Fund source change to Permanent Fund Corporation Receipts

1004	Gen Fund	(\$233.4)
1104	PFund Rcpts	\$233.4

This fund source change directly responds to the requested fiscal note action in HB58 regarding royalty audits for oil and gas companies.

BRU: Revenue Operations
Comp: Income and Excise Audit

Reduction for improved office efficiencies

1004	Gen Fund	(\$100.0)
	Pers Svcs	(\$100.0)

With the merger of the Oil and Gas Audit and Income and Excise Audit divisions, the department should be able to create improved office efficiencies.

Total proposed reductions for the Department of Revenue are:

General Fund Group(\$1,119.4)
Federal Fund Group (\$0.0)
Other Fund Group (\$417.4)

The proposed reductions do not include Investment Loss Trust Funds (ILTF) or Constitutional Budget Reserve (CBR) Funds. An additional \$18.6 reduction may need to be taken due to the reduction of ILTF in other agency budgets. The ILTF remains in the Department of Revenue budget for the costs of investing the ILTF in the Revenue Operations, Treasury Division. An additional \$18.6 reduction will need to be made to meet the Senate Finance Committee's allocation level.



Alaska State Legislature

SENATE

Official Business

State Capitol
Juneau, AK 99801-1182

Senate Finance Subcommittee
UNIVERSITY

Senator Leman, Chairman
Senator Halford
Senator Wilken
Senator Adams

MEMO

TO: Senator Sean Parnell, Co-Chairman
Senate Finance Committee

FROM: Senator Loren Leman, Chairman
Finance Subcommittee for University of Alaska

DATE: April 14, 1999

RE: Subcommittee closeout

A handwritten signature in cursive script that reads "Loren".

As requested by the Senate Finance Committee Co-Chairmen, we have closed out the University of Alaska budget authorizing:

\$460,190.7 for the total agency expenditure

\$63,434.2 in federal funds

\$166,333.0 in general funds

\$230,423.5 in other funds

This closeout meets your general fund allocation for the University.

FY00 Subcommittee Recommendations--University of Alaska

(\$000)

Allocation: 166,333.0
 Subcommittee Report: 166,333.0
 Over (under): 0.0

Agency	BRU	Component	Total		GF Group		Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	442,440.7	460,190.7	166,333.0	166,333.0	218,101.5	230,423.6	58,006.2	63,434.2
		FY99 Supplemental	0.0		0.0		0.0		0.0	
		FY99 Base	442,440.7		166,333.0		218,101.5		58,006.2	
		FY00 - FY99		17,750.0		0.0		12,322.0		5,428.0
		% Change		4.01%		0.00%		5.65%		9.36%
University of Alaska		Unallocated Budget Reductions/Ad	(0.0)	17,750.0	0.0		0.0	12,322.0	0.0	5,428.0
University of Alaska		Budget Reductions/Additions - Sys	57.1	57.1	0.0		50.9	50.9	6.2	6.2
University of Alaska		Statewide Programs and Services	20,888.4	20,888.4	7,312.2	7,312.2	13,576.2	13,576.2	0.0	
University of Alaska		Statewide Networks	9,640.6	9,640.6	4,215.6	4,215.6	5,425.0	5,425.0	0.0	
University of Alaska		ACCFT Contract Provisions	(0.0)	0.0	0.0		0.0		0.0	
University of Alaska		United Academics (UA) Contract Pr	0.0	0.0	0.0		0.0		0.0	
University of Alaska		CEA Contract Provisions	0.0	0.0	0.0		0.0		0.0	
University of Alaska		Salary Adjustment: Non-Covered E	0.0	0.0	0.0		0.0		0.0	
University of Alaska		United Academics - Adjuncts	0.0	0.0	0.0		0.0		0.0	
University of Alaska Anchorage		Anchorage Campus	126,493.5	126,493.5	50,541.4	50,541.4	61,952.1	61,952.1	14,000.0	14,000.0
University of Alaska Anchorage		Kenai Peninsula College	6,286.2	6,286.2	3,326.5	3,326.5	2,634.5	2,634.5	325.2	325.2
University of Alaska Anchorage		Kodiak College	2,555.0	2,555.0	1,700.3	1,700.3	854.7	854.7	0.0	
University of Alaska Anchorage		Matanuska-Susitna College	4,550.4	4,550.4	2,398.6	2,398.6	2,141.7	2,141.7	10.1	10.1
University of Alaska Anchorage		Prince William Sound Community C	4,643.9	4,643.9	1,543.9	1,543.9	3,025.0	3,025.0	75.0	75.0
University of Alaska Fairbanks		Alaska Cooperative Extension	6,064.4	6,064.4	2,678.2	2,678.2	386.2	386.2	3,000.0	3,000.0
University of Alaska Fairbanks		Bristol Bay Campus	1,193.5	1,193.5	715.2	715.2	478.3	478.3	0.0	
University of Alaska Fairbanks		Chukchi Campus	925.1	925.1	781.5	781.5	143.6	143.6	0.0	
University of Alaska Fairbanks		Fairbanks Campus	146,212.2	146,212.2	59,610.8	59,610.8	77,120.7	77,120.7	9,480.7	9,480.7
University of Alaska Fairbanks		Fairbanks Organized Research	70,087.3	70,087.3	9,895.3	9,895.3	31,202.3	31,202.3	28,989.7	28,989.7
University of Alaska Fairbanks		Interior-Aleutians Campus	1,723.1	1,723.1	1,046.1	1,046.1	677.0	677.0	0.0	
University of Alaska Fairbanks		Kuskokwim Campus	3,383.7	3,383.7	1,856.6	1,856.6	1,307.8	1,307.8	219.3	219.3
University of Alaska Fairbanks		Northwest Campus	1,540.0	1,540.0	1,266.9	1,266.9	273.1	273.1	0.0	
University of Alaska Fairbanks		Rural College	3,025.3	3,025.3	2,048.4	2,048.4	976.9	976.9	0.0	
University of Alaska Fairbanks		Tanana Valley Campus	5,044.5	5,044.5	1,968.1	1,968.1	3,026.4	3,026.4	50.0	50.0
University of Alaska Southeast		Juneau Campus	20,622.3	20,622.3	10,202.8	10,202.8	8,919.5	8,919.5	1,500.0	1,500.0
University of Alaska Southeast		Ketchikan Campus	2,795.5	2,795.5	1,462.3	1,462.3	1,283.2	1,283.2	50.0	50.0
University of Alaska Southeast		Sitka Campus	4,708.7	4,708.7	1,762.3	1,762.3	2,646.4	2,646.4	300.0	300.0

Senate Finance Subcommittee Closeout Summary
FY 00 Legislature's Operating Budget

The Subcommittee recommends a \$379,200 reduction in the Legislature's FY 00 Budget, decreasing expenditures from the current year budget in the following areas:

Ombudsman - \$11,400

Administrative Services - \$147,300

Legislative Council and Subcommittees - \$135,100

Legal and Research Services - \$88,500

FY00 Senate Finance Subcommittee Recommendations--Legislature

(\$000)

Allocation: 31,581.1
 SubCommittee Report: 31,551.3
 Over (under): -19.8

Agency	BRU	Component	Total		GF Group			Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	32,018.6	31,626.3	31,940.3	31,561.3	-379.0	78.3	65.0	0.0	0.0
		FY99 Supplemental	0.0		0.0			0.0		0.0	
		FY99 Base	32,018.6		31,940.3			78.3		0.0	
		FY00-FY99		-392.3		-379.0			-13.3		0.0
		% Change		-1.23%		1.19%			-16.99%		#DIV/0!
Legislature	Budget and Audit Committee	Legislative Audit	2,602.0	2,602.0	2,602.0	2,602.0	0.0	0.0	0.0	0.0	0.0
Legislature	Budget and Audit Committee	Legislative Finance	2,959.1	2,959.1	2,959.1	2,959.1	0.0	0.0	0.0	0.0	0.0
Legislature	Budget and Audit Committee	Ombudsman	503.2	491.8	503.2	491.8	(11.4)	0.0	0.0	0.0	0.0
Legislature	Budget and Audit Committee	Committee Expenses	143.2	143.2	143.2	143.2	0.0	0.0	0.0	0.0	0.0
Legislature	Legislative Council	Salaries and Allowances	4,162.1	4,162.1	4,162.1	4,162.1	0.0	0.0	0.0	0.0	0.0
Legislature	Legislative Council	Administrative Services	6,890.1	6,732.8	6,845.1	6,697.8	(147.3)	45.0	35.0	0.0	0.0
Legislature	Legislative Council	Session Expenses	5,947.0	5,947.0	5,913.7	5,917.0	3.3	33.3	30.0	0.0	0.0
Legislature	Legislative Council	Council and Subcommittees	709.3	574.2	709.3	574.2	(135.1)	0.0	0.0	0.0	0.0
Legislature	Legislative Council	Legal and Research Services	2,239.3	2,150.8	2,239.3	2,150.8	(88.5)	0.0	0.0	0.0	0.0
Legislature	Legislative Council	Select Committee on Ethics	143.2	143.2	143.2	143.2	0.0	0.0	0.0	0.0	0.0
Legislature	Legislative Operating Budget	Legislative Operating Budget	5,720.1	5,720.1	5,720.1	5,720.1	0.0	0.0	0.0	0.0	0.0

**Senate Finance Subcommittee
Office of the Governor
Recommendations for FY 00 Budget**

This narrative describes the effect of the budget allocations proposed for the Office of the Governor on the attached spreadsheet.

The subcommittee accepted the proposal from the Governor for FY 00 of 15,599.9. The Governor's FY 00 is reduced by 297.0 in "belt tightening" as follows:

Component: Executive Office
BRU: Executive operations

Reduction of 98.6 in Governor's "belt tightening"

Component: Contingency Fund
BRU: Executive operations

Reduction of 25.0 in Governor's "belt tightening"

Component: Lieutenant Governor
BRU: Executive operations

Reduction of 19.5 in Governor's "belt tightening"

Component: Office of Management & Budget
BRU: Office of Management & Budget

Reduction of 89.3 in Governor's "belt tightening"

Component: Governmental Coordination
BRU: Office of management & Budget

Reduction of 26.6 in Governor's "belt tightening"

Component: Elective Operations
BRU: Elections

Reduction of 30.0 in Governor's "belt tightening"

Component: Elective Operations
BRU: General and Primary Elections

Reduction of 8.0 in Governor's "belt tightening"

The Governor's FY 00 request was 15,599.9

Less 297.0 belt tightening

The recommendations by the subcommittee 15,302.8

FY00 Senate Finance Subcommittee Recommendations--Office of the Governor

(\$000)

Allocation: 15,302.8
 SubCommittee Report: 15,302.8
 Over (under): 0.0

Agency	BRU	Component	Total		GF Group			Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	22,296.3	18,775.8	18,203.8	15,302.8	-2,901.0	1,019.7	400.2	3,072.8	3,072.8
		FY99 Supplemental	-297.0		-297.0			0.0		0.0	
		FY99 Base	21,999.3		17,906.8			1,019.7		3,072.8	
		FY00-FY99		-3,223.5		-2,604.0			-619.5		0.0
		% Change		-14.65%		-14.54%			-80.76%		0.00%
Governor	Commissions/Special Offices	Human Rights Commission	1,458.4	1,458.4	1,307.9	1,307.9	0.0	0.0	0.0	150.5	150.5
Governor	Commissions/Special Offices	Alaska Human Resources Investment C	1,019.7	400.2	0.0	0.0	0.0	1,019.7	400.2	0.0	0.0
Governor	Executive Operations	Executive Office	6,658.6	6,560.0	6,548.6	6,450.0	(98.6)	0.0	0.0	110.0	110.0
Governor	Executive Operations	Governor's House	318.0	318.0	318.0	318.0	0.0	0.0	0.0	0.0	0.0
Governor	Executive Operations	Contingency Fund	500.0	475.0	500.0	475.0	(25.0)	0.0	0.0	0.0	0.0
Governor	Executive Operations	Lieutenant Governor	894.0	874.5	894.0	874.5	(19.5)	0.0	0.0	0.0	0.0
Governor	Executive Operations	Equal Employment Opportunity	271.8	271.8	271.8	271.8	0.0	0.0	0.0	0.0	0.0
Governor	Executive Operations	Agencywide Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Governor	Office of International Trade	Office of International Trade	586.7	0.0	586.7	0.0	(586.7)	0.0	0.0	0.0	0.0
Governor	Office of Management & Budget	Office of Management and Budget	2,374.9	2,127.6	2,374.9	2,127.6	(247.3)	0.0	0.0	0.0	0.0
Governor	Office of Management & Budget	Governor's Office of Management and Budget	4,277.3	4,250.7	1,465.0	1,438.4	(26.6)	0.0	0.0	2,812.3	2,812.3
Governor	Elective Operations	Elections	1,945.2	1,694.0	1,945.2	1,694.0	(251.2)	0.0	0.0	0.0	0.0
Governor	Elective Operations	General and Primary Elections	1,991.7	345.6	1,991.7	345.6	(1,646.1)	0.0	0.0	0.0	0.0

FY00 Senate Finance Subcommittee Recommendations--Corrections

(\$000)

Allocation: 143,705.9
 SubCommittee Report: 143,705.9
 Over (under): 0.0

Agency	BRU	Component	Total		GF Group			Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	152,541.0	165,572.2	139,872.8	143,705.9	3,733.2	5,425.8	14,773.3	7,142.6	7,092.6
		FY99 Supplemental	3,548.3		3,548.3			0.0		0.0	
		FY99 Base	156,089.3		143,520.9			5,425.8		7,142.6	
		FY00-FY99		9,482.9		185.0			9,347.3		-50.0
		% Change		6.06%		0.13%			172.29%		-0.70%
Corrections	Administration & Operations	Office of the Commissioner	1,580.1	947.8	930.1	843.9	(86.2)	0.0		650.0	103.9
Corrections	Administration & Operations	Parole Board	484.0	484.0	484.0	484.0	0.0	0.0		0.0	
Corrections	Administration & Operations	Correctional Academy	664.4	664.4	664.4	564.4	0.0	0.0		0.0	
Corrections	Administration & Operations	Administrative Services	2,821.0	2,730.5	2,749.9	2,659.4	(90.5)	0.0		71.1	71.1
Corrections	Administration & Operations	Data and Word Processing	1,296.1	1,296.1	684.6	684.6	0.0	551.5	551.5	60.0	60.0
Corrections	Administration & Operations	Facility-Capital Improvement Unit	209.5	209.5	0.0		0.0	209.5	209.5	0.0	
Corrections	Administration & Operations	Inmate Health Care	15,402.1	15,756.7	14,812.1	15,314.3	502.2	590.0	442.4	0.0	
Corrections	Administration & Operations	Inmate Programs	2,839.6	2,839.6	2,011.4	961.4	(1,050.0)	828.2	1,878.2	0.0	
Corrections	Administration & Operations	Correctional Industries Administration	1,163.9	1,163.9	1,163.9	1,163.9	0.0	0.0		0.0	
Corrections	Administration & Operations	Correctional Industries Product Cost	2,750.6	3,500.6	0.0		0.0	2,750.6	3,500.6	0.0	
Corrections	Administration & Operations	Institution Director's Office	814.2	867.9	692.1	595.8	(96.3)	222.1	272.1	0.0	
Corrections	Administration & Operations	Anvil Mountain Correctional Center	3,850.6	3,850.6	3,850.6	3,850.6	0.0	0.0		0.0	
Corrections	Administration & Operations	Combined Highland Mountain Correctional Center	7,168.1	7,168.1	7,132.6	7,132.6	0.0	0.0		35.5	35.5
Corrections	Administration & Operations	Cook Inlet Correctional Center	9,119.1	9,119.1	7,871.6	7,871.6	0.0	0.0		1,247.5	1,247.5
Corrections	Administration & Operations	Feitbans Correctional Center	6,943.2	6,943.2	6,878.7	6,878.7	0.0	0.0		64.5	64.5
Corrections	Administration & Operations	Ketchikan Correctional Center	2,575.2	2,575.2	2,572.5	2,572.5	0.0	0.0		2.7	2.7
Corrections	Administration & Operations	Lemon Creek Correctional Center	5,917.3	5,917.3	5,908.9	5,908.9	0.0	0.0		8.4	8.4
Corrections	Administration & Operations	Matanuska-Susitna Correctional Center	2,711.6	2,711.6	2,711.6	2,711.6	0.0	0.0		0.0	
Corrections	Administration & Operations	Palmer Correctional Center	8,462.3	8,462.3	8,458.3	8,458.3	0.0	0.0		4.0	4.0
Corrections	Administration & Operations	Sixth Avenue Correctional Center	3,827.2	3,827.2	3,532.4	3,532.4	0.0	0.0		294.8	294.8
Corrections	Administration & Operations	Spring Creek Correctional Center	13,687.3	13,687.3	13,663.3	13,663.3	0.0	0.0		24.0	24.0
Corrections	Administration & Operations	Wildwood Correctional Center	8,177.1	8,177.1	8,177.1	8,177.1	0.0	0.0		0.0	
Corrections	Administration & Operations	Yukon-Kuskokwim Correctional Center	3,953.1	3,861.6	3,953.1	3,861.6	(91.5)	0.0		0.0	
Corrections	Administration & Operations	Institutional Reduction	0.0	0.0	0.0		0.0	0.0		0.0	
Corrections	Administration & Operations	Community Jails	4,800.3	4,766.6	4,800.3	4,766.6	(33.7)	0.0		0.0	
Corrections	Administration & Operations	Community Corrections Director's Office	733.8	701.9	733.8	701.9	(31.9)	0.0		0.0	
Corrections	Administration & Operations	Northern Region Probation	2,522.4	2,449.4	2,522.4	2,449.4	(73.0)	0.0		0.0	
Corrections	Administration & Operations	Southcentral Region Probation	4,433.6	4,189.9	4,433.6	4,189.9	(243.7)	0.0		0.0	
Corrections	Administration & Operations	Southeast Region Probation	961.5	961.5	961.5	961.5	0.0	0.0		0.0	
Corrections	Administration & Operations	Transportation and Classification	1,020.6	1,243.5	746.7	1,104.6	357.9	273.9	138.9	0.0	
Corrections	Administration & Operations	Facility Maintenance	0.0	7,780.5	0.0		0.0	0.0	7,780.5	0.0	
Corrections	Out of State Contracts	Out of State Contracts	14,512.3	18,149.0	12,245.6	15,482.3	3,236.7	0.0		2,266.7	2,666.7
Corrections	Existing Community Residential Centers	Existing Community Residential Centers	13,539.5	15,243.6	11,454.6	13,158.7	1,704.1	0.0		2,084.9	2,084.9
Corrections	Culturally Relevant CRC in Homer	Homer Culturally Relevant CRC	766.5	1,016.5	490.2	740.2	250.0	0.0		276.3	276.3
Corrections	Culturally Relevant CRC in Bethel	Bethel Culturally Relevant CRC	144.8	144.8	92.6	92.6	0.0	0.0		52.2	52.2
Corrections	Point MacKenzie	Point MacKenzie Rehabilitation Program	1,992.1	1,952.3	1,992.1	1,952.3	(59.8)	0.0		0.0	
Corrections	CRC Offender Supervision	Community Residential Center Offender Supervision	366.0	0.0	366.0		(366.0)	0.0		0.0	
Corrections	VPSO Parole Supervision Pilot Program	VPSO Parole Supervision Pilot Program	115.0	115.0	115.0	115.0	0.0	0.0		0.0	
Corrections	Alternative Institutional Housing	Alternative Institutional Housing	115.0	0.0	115.0	0.0	(115.0)	0.0		0.0	
Corrections	Alternative Institutional Housing	Food Services Apprenticeship Program	0.0	96.1	0.0	0.0	0.0	0.0		0.0	96.1



NEA-ALASKA

Affiliated with the National Education Association

NEA-ALASKA POSITION STATEMENT

PUBLIC SCHOOL FUNDING

Public school teachers, school employees and parents express our thanks to the Finance Education Subcommittee for prioritizing public school funding by increasing the recommended funding level for public education at a most difficult time. Teachers, school employees, and parents understand the difficult position the 21st Legislature finds itself.

Parents and school employees seek smaller classes for students, greater student proficiency with computers and challenging curriculum. They want their children to attend schools that are safe and are modern. They want schools to implement quality initiatives to improve learning and accountability.

NEA-Alaska has historically lobbied to present the case for funding Alaska's public schools. Preparation of children for the challenges of the new century is critical to the economic development of Alaska and its improved quality of life. Jobs of the future will demand that our people have special technical and academic skills to master new challenges. Public schools are teaching those skills today.

In 2010, today's first graders will have completed twelve years of instruction. Some of today's first graders are children "at risk;" some come from secure loving families, some don't; some require special education, some don't; some suffer from Fetal Alcohol Syndrome, some don't; some come from dysfunctional families, some don't; and some experience domestic violence on a daily basis while some don't. The promise and responsibility of our public schools is to educate all children regardless of means or position in life.

Both parents and school employees recognize that problems confronting children in 1999 don't compare to the problems we experienced as children. The school of 1999 has a totally different set of challenges than the school of 1979 or '69 or '59.

In the past we have seen too many expectations demanded of our public schools that were not funded adequately. For the ten-year period 1983-1993, school enrollment in Alaska grew by more than 25,000 or slightly less than 26 percent. Alaska has historically ranked in the top ten states nationally in the percent increase in student enrollment from one year to the next. In 1983 Alaska ranked 8th nationally, and in 1996 we ranked fifteenth nationally in the percent change in public school enrollment from the previous year. In 1995, 22.5 percent of the state's population was 5-17 years old.

alternative programs. Even though districts hired more teachers, the pupil-teacher ratio increased. Alaska is a young state with many school-aged children. From 1997 to 1998 public school enrollment increased an estimated 1.92%. This represents the fifth largest percentage increase in the nation. The class size issue will remain for some time.

During 1987-88 when the new funding formula was put in place the Instructional Unit value was set at \$60,000 -- a level that was itself 8% lower than the rate of state support in the 1985-86 school year. The unit has been adjusted only one time -- in 1992, an increase of 1.6%. In 1998 a new formula was approved that funds instruction on a per student basis equal to \$3,940 with added funding for school size, district cost factor and special needs factor.

Even with this most recent increase, the costs of over ten years of inflationary have not been offset. For the 1996-97 school year the value of the instructional unit, after adjustment for inflation occurring since 1987 was worth \$45,888 in 1987 purchasing power. Inflation has been a cruel tax on educational opportunity. Even with the new formula the effects are felt.

To address inflation, NEA-Alaska has prioritized the need to inflation-proof funding for K-12 education. Failure to invest in our children will immediately shortchange their future and in time will shortchange our state's future.

The task of preparing our students for today and for the challenges of the new century is expensive, but the cost of not preparing them is greater. Our public schools, teachers, and school district support employees must continue to be successful in their efforts. By limiting necessary resources, the potential for success for every student is limited. Investment in our most precious resource - children - will cost a lot. However, if we don't spend our money on our public schools, we will be forced to spend even more on welfare, new prisons, jails, and public safety.

We applaud the courage of the Finance Subcommittee on Education, in light of the difficult time, to recognize the importance of a sound education system for Alaskans.



Senate Majority News

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For Immediate Release: April 15, 1999

Contact: Senator John Torgerson (907) 465-2828
Senator Sean Parnell (907) 465-2995

Senate Finance Bill Restructures Municipal Assistance Funding Program Minimizes Impact, Funds Basic Services

(Juneau)—Recognizing the benefits the state municipal assistance and revenue sharing program provides to Alaska's communities, the Senate Finance Committee introduced legislation Thursday that restructures the current program to focus on funding basic services including roads and emergency medical services.

Senator John Torgerson (R-Kasilof), Co-Chair of the Senate Finance Committee, said this legislation reflects the Senate Majority's commitment to reduce state funding by making structural, cost saving changes to government. It also protects important transportation and safety services in local communities.

"Any time we reduce state spending, the cuts are felt by someone," said Senator Torgerson. "Our goal with this legislation was to minimize the impact of reductions to local communities. The intent is to direct between \$18-22 million toward the most essential services funded under the previous municipal assistance and revenue sharing program."

Senate Bill 154 repeals the existing revenue sharing programs and establishes a new program that sets a minimum payment of \$35,000 for all municipalities.

SB 154 provides payments for the following essential services:

- **ROADS:** Municipalities that maintain gravel or paved roads will receive \$1,200 per mile.

Local road maintenance is a problem for both the local government official and the state elected official. Many local roads are driven by Alaskans from other areas, not just local residents. Complaints about potholes that swallow a whole truck are directed to state elected officials – not just members of the city council. Drivers facing winter's icy road conditions are not interested in which government entity provides maintenance – they just want it to be maintained for their safety. Local road maintenance is an issue for all of Alaska.

- **FIRE: Municipalities or communities that have a registered fire department will receive \$5.00 per capita of the area served.**

Fire departments in Alaska provide services which range from urban, special-purpose activities like dismantling explosive devices, to more standardized services of responding to residential dwelling fires. Despite the range of services, they all provide a basic service to the residents of Alaska – safety. Across Alaska, people depend upon the men and women of these departments, many of whom are volunteers, to protect their family and their property from fire.

- **EMS: Municipalities or communities that have an organization certified to provide emergency medical services will receive \$5.00 per capita of the area served.**

Emergency medical service organizations provide a critical human service to all Alaskans. They are the first responders to accidents in the home or to a vehicle collision on a state highway. These Alaskans, in many case volunteers, provide this service out of compassion for their fellow human beings and commitment to their communities. A basic service is provided to Alaskans, who depend on them for their very lives.

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BROADCAST NOTE: An Actuality from Senator John Torgerson is available on the Senate Actuality Line at 1-800-478-6540.



Official Business

Alaska State Legislature

SENATE

State Capitol
Juneau, AK 99801-1182

Senate Finance Subcommittee
UNIVERSITY

Senator Leman, Chairman
Senator Halford
Senator Wilken
Senator Adams

MEMO

TO: Senator Sean Parnell, Co-Chairman
Senate Finance Committee

FROM: Senator Loren Leman, Chairman
Finance Subcommittee for University of Alaska

DATE: April 14, 1999

RE: Subcommittee closeout

A handwritten signature in cursive script that reads "Loren".

As requested by the Senate Finance Committee Co-Chairmen, we have closed out the University of Alaska budget authorizing:

\$460,190.7 for the total agency expenditure

\$63,434.2 in federal funds

\$166,333.0 in general funds

\$230,423.5 in other funds

This closeout meets your general fund allocation for the University.

FY00 Subcommittee Recommendations--University of Alaska

(\$000)

Allocation: 166,333.0
 Subcommittee Report: 166,333.0
 Over (under): 0.0

Agency	BRU	Component	Total		GF Group		Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	442,440.7	460,190.7	166,333.0	166,333.0	218,101.5	230,423.5	68,006.2	63,434.2
		FY99 Supplemental	0.0		0.0		0.0		0.0	
		FY99 Base	442,440.7		166,333.0		218,101.5		68,006.2	
		FY00-FY99		17,760.0		0.0		12,322.0		6,428.0
		% Change		4.01%		0.00%		6.85%		9.36%
University of Alaska		Unallocated Budget Reductions/Additions	(0.0)	17,750.0	0.0		0.0	12,322.0	0.0	5,428.0
University of Alaska		Budget Reductions/Additions - Systemwide	57.1	57.1	0.0		50.9	50.9	6.2	6.2
Statewide Programs and Services		Statewide Services	20,888.4	20,888.4	7,312.2	7,312.2	13,576.2	13,576.2	0.0	
Statewide Programs and Services		Statewide Networks	9,640.6	9,640.6	4,215.6	4,215.6	5,425.0	5,425.0	0.0	
Statewide Programs and Services		ACCFT Contract Provisions	(0.0)	0.0	0.0		0.0		0.0	
Statewide Programs and Services		United Academics (UA) Contract Provisions	0.0	0.0	0.0		0.0		0.0	
Statewide Programs and Services		CEA Contract Provisions	0.0	0.0	0.0		0.0		0.0	
Statewide Programs and Services		Salary Adjustment: Non-Covered Employees	0.0	0.0	0.0		0.0		0.0	
Statewide Programs and Services		United Academics - Adjuncts	0.0	0.0	0.0		0.0		0.0	
University of Alaska Anchorage		Anchorage Campus	126,493.5	126,493.5	50,541.4	50,541.4	61,952.1	61,952.1	14,000.0	14,000.0
University of Alaska Anchorage		Kenai Peninsula College	6,286.2	6,286.2	3,326.5	3,326.5	2,634.5	2,634.5	325.2	325.2
University of Alaska Anchorage		Kodiak College	2,555.0	2,555.0	1,700.3	1,700.3	854.7	854.7	0.0	
University of Alaska Anchorage		Matanuska-Susitna College	4,550.4	4,550.4	2,398.6	2,398.6	2,141.7	2,141.7	10.1	10.1
University of Alaska Anchorage		Prince William Sound Community College	4,643.9	4,643.9	1,543.9	1,543.9	3,025.0	3,025.0	75.0	75.0
University of Alaska Fairbanks		Alaska Cooperative Extension	6,064.4	6,064.4	2,678.2	2,678.2	386.2	386.2	3,000.0	3,000.0
University of Alaska Fairbanks		Bristol Bay Campus	1,193.5	1,193.5	715.2	715.2	478.3	478.3	0.0	
University of Alaska Fairbanks		Chukchi Campus	925.1	925.1	781.5	781.5	143.6	143.6	0.0	
University of Alaska Fairbanks		Fairbanks Campus	146,212.2	146,212.2	59,610.8	59,610.8	77,120.7	77,120.7	9,480.7	9,480.7
University of Alaska Fairbanks		Fairbanks Organized Research	70,087.3	70,087.3	9,895.3	9,895.3	31,202.3	31,202.3	28,989.7	28,989.7
University of Alaska Fairbanks		Interior-Aleutians Campus	1,723.1	1,723.1	1,046.1	1,046.1	677.0	677.0	0.0	
University of Alaska Fairbanks		Kuskokwim Campus	3,383.7	3,383.7	1,856.6	1,856.6	1,307.8	1,307.8	219.3	219.3
University of Alaska Fairbanks		Northwest Campus	1,540.0	1,540.0	1,266.9	1,266.9	273.1	273.1	0.0	
University of Alaska Fairbanks		Rural College	3,025.3	3,025.3	2,048.4	2,048.4	976.9	976.9	0.0	
University of Alaska Fairbanks		Tanana Valley Campus	5,044.5	5,044.5	1,968.1	1,968.1	3,026.4	3,026.4	50.0	50.0
University of Alaska Southeast		Juneau Campus	20,622.3	20,622.3	10,202.8	10,202.8	8,919.5	8,919.5	1,500.0	1,500.0
University of Alaska Southeast		Ketchikan Campus	2,795.5	2,795.5	1,462.3	1,462.3	1,283.2	1,283.2	50.0	50.0
University of Alaska Southeast		Sitka Campus	4,708.7	4,708.7	1,762.3	1,762.3	2,646.4	2,646.4	300.0	300.0

**Senate Finance Subcommittee Closeout Summary
FY 00 Legislature's Operating Budget**

The Subcommittee recommends a \$379,200 reduction in the Legislature's FY 00 Budget, decreasing expenditures from the current year budget in the following areas:

Ombudsman - \$11,400

Administrative Services - \$147,300

Legislative Council and Subcommittees - \$135,100

Legal and Research Services - \$88,500

FY00 Senate Finance Subcommittee Recommendations--Legislature

(\$000)

Allocation: 31,581.1
 SubCommittee Report: 31,561.3
 Over (under): -19.8

Agency	BRU	Component	Total		GF Group			Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	32,018.6	31,626.3	31,940.3	31,561.3	-379.0	78.3	85.0	0.0	0.0
		FY99 Supplemental	0.0		0.0			0.0		0.0	
		FY99 Base	32,018.6		31,940.3			78.3		0.0	
		FY00-FY99		-392.3		-379.0			-13.3		0.0
		% Change		-1.23%		-1.19%			-16.99%		#DIV/0!
Legislature	Budget and Audit Committee	Legislative Audit	2,602.0	2,602.0	2,602.0	2,602.0	0.0	0.0	0.0	0.0	0.0
Legislature	Budget and Audit Committee	Legislative Finance	2,959.1	2,959.1	2,959.1	2,959.1	0.0	0.0	0.0	0.0	0.0
Legislature	Budget and Audit Committee	Ombudsman	503.2	491.8	503.2	491.8	(11.4)	0.0	0.0	0.0	0.0
Legislature	Budget and Audit Committee	Committee Expenses	143.2	143.2	143.2	143.2	0.0	0.0	0.0	0.0	0.0
Legislature	Legislative Council	Salaries and Allowances	4,162.1	4,162.1	4,162.1	4,162.1	0.0	0.0	0.0	0.0	0.0
Legislature	Legislative Council	Administrative Services	6,890.1	6,732.8	6,845.1	6,697.8	(147.3)	45.0	35.0	0.0	0.0
Legislature	Legislative Council	Session Expenses	5,947.0	5,947.0	5,913.7	5,917.0	3.3	33.3	30.0	0.0	0.0
Legislature	Legislative Council	Council and Subcommittees	709.3	574.2	709.3	574.2	(135.1)	0.0	0.0	0.0	0.0
Legislature	Legislative Council	Legal and Research Services	2,239.3	2,150.8	2,239.3	2,150.8	(88.5)	0.0	0.0	0.0	0.0
Legislature	Legislative Council	Select Committee on Ethics	143.2	143.2	143.2	143.2	0.0	0.0	0.0	0.0	0.0
Legislature	Legislative Operating Budget	Legislative Operating Budget	5,720.1	5,720.1	5,720.1	5,720.1	0.0	0.0	0.0	0.0	0.0

**Senate Finance Subcommittee
Office of the Governor
Recommendations for FY 00 Budget**

This narrative describes the effect of the budget allocations proposed for the Office of the Governor on the attached spreadsheet.

The subcommittee accepted the proposal from the Governor for FY 00 of 15,599.9. The Governor's FY 00 is reduced by 297.0 in "belt tightening" as follows:

Component: Executive Office
BRU: Executive operations

Reduction of 98.6 in Governor's "belt tightening"

Component: Contingency Fund
BRU: Executive operations

Reduction of 25.0 in Governor's "belt tightening"

Component: Lieutenant Governor
BRU: Executive operations

Reduction of 19.5 in Governor's "belt tightening"

Component: Office of Management & Budget
BRU: Office of Management & Budget

Reduction of 89.3 in Governor's "belt tightening"

Component: Governmental Coordination
BRU: Office of management & Budget

Reduction of 26.6 in Governor's "belt tightening"

Component: Elective Operations
BRU: Elections

Reduction of 30.0 in Governor's "belt tightening"

Component: Elective Operations
BRU: General and Primary Elections

Reduction of 8.0 in Governor's "belt tightening"

The Governor's FY 00 request was 15,599.9

Less 297.0 belt tightening

The recommendations by the subcommittee 15,302.8

FY00 Senate Finance Subcommittee Recommendations--Office of the Governor

(\$000)

Allocation: 15,302.8
 Subcommittee Report: 15,302.8
 Over (under): 0.0

Agency	BRU	Component	Total		GF Group			Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	22,296.3	18,775.8	18,203.8	15,302.8	-2,901.0	1,019.7	400.2	3,072.8	3,072.8
		FY99 Supplemental	-297.0		-297.0			0.0		0.0	
		FY99 Base	21,999.3		17,906.8			1,019.7		3,072.8	
		FY00-FY99		-3,223.5		-2,804.0			-619.5		0.0
		% Change		-14.65%		-14.54%			-60.75%		0.00%
Governor	Commissions/Special Offices	Human Rights Commission	1,458.4	1,458.4	1,307.9	1,307.9	0.0	0.0	0.0	150.5	150.5
Governor	Commissions/Special Offices	Alaska Human Resources Investment C	1,019.7	400.2	0.0	0.0	0.0	1,019.7	400.2	0.0	0.0
Governor	Executive Operations	Executive Office	6,658.6	6,560.0	6,548.6	6,450.0	(98.6)	0.0	0.0	110.0	110.0
Governor	Executive Operations	Governor's House	318.0	318.0	318.0	318.0	0.0	0.0	0.0	0.0	0.0
Governor	Executive Operations	Contingency Fund	500.0	475.0	500.0	475.0	(25.0)	0.0	0.0	0.0	0.0
Governor	Executive Operations	Lieutenant Governor	894.0	874.5	894.0	874.5	(19.5)	0.0	0.0	0.0	0.0
Governor	Executive Operations	Equal Employment Opportunity	271.8	271.8	271.8	271.8	0.0	0.0	0.0	0.0	0.0
Governor	Executive Operations	Agencywide Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Governor	Office of International Trade	Office of International Trade	586.7	0.0	586.7	0.0	(586.7)	0.0	0.0	0.0	0.0
Governor	Office of Management & Budget	Office of Management and Budget	2,374.9	2,127.6	2,374.9	2,127.6	(247.3)	0.0	0.0	0.0	0.0
Governor	Office of Management & Budget	Governmental Coordination	4,277.3	4,250.7	1,465.0	1,438.4	(26.6)	0.0	0.0	2,812.3	2,812.3
Governor	Elective Operations	Elections	1,945.2	1,694.0	1,945.2	1,694.0	(251.2)	0.0	0.0	0.0	0.0
Governor	Elective Operations	General and Primary Elections	1,991.7	345.6	1,991.7	345.6	(1,646.1)	0.0	0.0	0.0	0.0

FY00 Senate Finance Subcommittee Recommendations--Corrections

(\$000)

Allocation: 143,705.9
 SubCommittee Report: 143,705.9
 Over (under): 0.0

Agency	BRU	Component	Total		GF Group		Other Funds		Federal Funds		
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	152,541.0	165,572.2	139,972.8	143,705.9	3,733.3	5,425.8	14,773.7	7,142.8	7,092.8
		FY99 Supplements'	3,548.3		3,548.3			0.0		0.0	
		FY99 Base	158,089.3		143,520.9			5,425.8		7,142.8	
		FY00-FY99		9,482.9		185.0			9,347.9		-50.0
		% Change		6.08%		0.13%			172.29%		-0.70%
Corrections	Administration & Operations	Office of the Commissioner	1,580.1	947.8	930.1	843.9	(86.2)	0.0		650.0	103.9
Corrections	Administration & Operations	Parole Board	484.0	484.0	484.0	484.0	0.0	0.0		0.0	
Corrections	Administration & Operations	Correctional Academy	664.4	664.4	664.4	664.4	0.0	0.0		0.0	
Corrections	Administration & Operations	Administrative Services	2,821.0	2,730.5	2,740.3	2,650.4	(91.5)	0.0		71.1	71.1
Corrections	Administration & Operations	Data and Word Processing	1,296.1	1,296.1	684.6	684.6	0.0	551.5	551.5	60.0	60.0
Corrections	Administration & Operations	Facility-Capital Improvement Unit	209.5	209.5	0.0		0.0	209.5	209.5	0.0	
Corrections	Administration & Operations	Inmate Health Care	15,402.1	15,756.7	14,912.1	15,314.3	502.2	690.0	442.4	0.0	
Corrections	Administration & Operations	Inmate Programs	2,839.6	2,819.6	2,011.4	961.4	(1,050.0)	828.2	1,878.2	0.0	
Corrections	Administration & Operations	Correctional Industries Administration	1,163.9	1,163.9	1,163.9	1,163.9	0.0	0.0		0.0	
Corrections	Administration & Operations	Correctional Industries Product Cost	2,750.6	3,500.6	0.0		0.0	2,750.6	3,500.6	0.0	
Corrections	Administration & Operations	Institution Director's Office	914.2	867.9	692.1	595.8	(96.3)	222.1	272.1	0.0	
Corrections	Administration & Operations	Anvil Mountain Correctional Center	3,850.6	3,850.6	3,850.6	3,850.6	0.0	0.0		0.0	
Corrections	Administration & Operations	Combined Highland Mountain Correctional Center	7,168.1	7,168.1	7,132.6	7,132.6	0.0	0.0		35.5	35.5
Corrections	Administration & Operations	Cook Inlet Correctional Center	9,119.1	9,119.1	7,871.6	7,871.6	0.0	0.0		1,247.5	1,247.5
Corrections	Administration & Operations	Fairbanks Correctional Center	6,943.2	6,943.2	6,878.7	6,878.7	0.0	0.0		64.5	64.5
Corrections	Administration & Operations	Ketchikan Correctional Center	2,575.2	2,575.2	2,572.5	2,572.5	0.0	0.0		2.7	2.7
Corrections	Administration & Operations	Lemon Creek Correctional Center	5,917.3	5,917.3	5,908.9	5,908.9	0.0	0.0		8.4	8.4
Corrections	Administration & Operations	Matanuska-Susitna Correctional Center	2,711.6	2,711.6	2,711.6	2,711.6	0.0	0.0		0.0	
Corrections	Administration & Operations	Palmer Correctional Center	8,462.3	8,462.3	8,458.3	8,458.3	0.0	0.0		4.0	4.0
Corrections	Administration & Operations	Sixth Avenue Correctional Center	3,827.2	3,827.2	3,532.4	3,532.4	0.0	0.0		294.8	294.8
Corrections	Administration & Operations	Spring Creek Correctional Center	13,687.3	13,687.3	13,663.3	13,663.3	0.0	0.0		24.0	24.0
Corrections	Administration & Operations	Wildwood Correctional Center	8,177.1	8,177.1	8,177.1	8,177.1	0.0	0.0		0.0	
Corrections	Administration & Operations	Yukon-Kuskokwim Correctional Center	3,953.1	3,861.6	3,953.1	3,861.6	(91.5)	0.0		0.0	
Corrections	Administration & Operations	Institutional Reduction	0.0	0.0	0.0		0.0	0.0		0.0	
Corrections	Administration & Operations	Community Jails	4,800.3	4,766.6	4,800.3	4,766.6	(33.7)	0.0		0.0	
Corrections	Administration & Operations	Community Corrections Director's Office	733.8	701.9	733.8	701.9	(31.9)	0.0		0.0	
Corrections	Administration & Operations	Northern Region Probation	2,522.4	2,449.4	2,522.4	2,449.4	(73.0)	0.0		0.0	
Corrections	Administration & Operations	Southeastern Region Probation	4,433.6	4,189.9	4,433.6	4,189.9	(243.7)	0.0		0.0	
Corrections	Administration & Operations	Southeast Region Probation	961.5	961.5	961.5	961.5	0.0	0.0		0.0	
Corrections	Administration & Operations	Transportation and Classification	1,020.6	1,243.5	746.7	1,104.6	357.9	273.9	138.9	0.0	
Corrections	Administration & Operations	Facility Maintenance	0.0	7,780.5	0.0		0.0		7,780.5	0.0	
Corrections	Out of State Contracts	Out-of-State Contracts	14,512.3	18,149.0	12,245.6	15,482.3	3,236.7	0.0		2,266.7	2,666.7
Corrections	Existing Community Residential Centers	Existing Community Residential Centers	13,539.5	15,243.6	11,454.6	13,158.7	1,704.1	0.0		2,084.9	2,084.9
Corrections	Culturally Relevant CRC in Nome	Nome Culturally Relevant CRC	766.5	1,016.5	490.2	740.2	250.0	0.0		276.3	276.3
Corrections	Culturally Relevant CRC in Bethel	Bethel Culturally Relevant CRC	144.8	144.8	92.6	92.6	0.0	0.0		52.2	52.2
Corrections	Pont MacKenzie	Pont MacKenzie Rehabilitation Program	1,992.1	1,952.3	1,992.1	1,952.3	(39.8)	0.0		0.0	
Corrections	CRC Offender Supervision	Community Residential Center Offender Supervisor	366.0	0.0	366.0		(366.0)	0.0		0.0	
Corrections	VPSO Parole Supervision Pilot Program	VPSO Parole Supervision Pilot Program	115.0	115.0	115.0	115.0	0.0	0.0		0.0	
Corrections	Alternative Institutional Housing	Alternative Institutional Housing	115.0	0.0	115.0	0.0	(115.0)	0.0		0.0	
Corrections	Alternative Institutional Housing	Food Services Apprenticeship Program	0.0	96.1	0.0	0.0	0.0	0.0		0.0	96.1

FY00 Senate Finance Subcommittee Recommendations--Administration

(\$000)

Allocation: 167,735.4
 SubCommittee Report: 167,735.4
 Over (under): 0.0

Agency	BRU	Component	Total			GF Group			Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	764,694.4	263,813.0	-500,881.4	173,240.4	167,735.4	-5,505.0	78,681.3	88,234.8	9,553.5	7,042.9
		FY99 Supplemental	880.2			880.2			0.0		0.0	
		FY99 Base	257,086.6			174,238.8			78,681.3		9,553.5	
		FY00-FY99		8,324.4	-4,804.2					12,381.2		49.1
		% Change		2.31%	-3.73%					16.32%		0.70%
Administration	Centralized Administrative Services	Office of the Commissioner	542.0	542.0	0.0	373.5	373.5	0.0	168.5	168.5	0.0	
Administration	Centralized Administrative Services	Tax Appeals	231.9	139.0	(92.9)	231.9	139.0	(92.9)	0.0		0.0	
Administration	Centralized Administrative Services	Administrative Services	1,514.3	1,514.3	(50.0)	600.6	550.6	(50.0)	913.7	963.7	0.0	
Administration	Centralized Administrative Services	DOA Information Technology Support	0.0	988.6	0.0	0.0	988.6	0.0	0.0	988.6	0.0	
Administration	Centralized Administrative Services	Finance	5,697.3	5,749.8	(310.0)	5,138.6	4,828.6	(310.0)	558.7	921.2	0.0	
Administration	Centralized Administrative Services	Personnel	2,202.9	2,180.0	0.0	1,903.4	1,903.4	0.0	299.5	276.6	0.0	
Administration	Centralized Administrative Services	Labor Relations	911.4	911.4	0.0	911.4	911.4	0.0	0.0		0.0	
Administration	Centralized Administrative Services	Alaska Professional Development Institute	675.9	675.9	(112.0)	112.0		(112.0)	563.9	675.9	0.0	
Administration	Centralized Administrative Services	Purchasing	1,061.1	1,061.1	41.1	1,020.0	1,061.1	41.1	41.1		0.0	
Administration	Centralized Administrative Services	Property Management	934.9	894.9	(125.0)	822.1	497.1	(125.0)	312.8	397.8	0.0	
Administration	Centralized Administrative Services	Central Mail	795.5	1,280.5	0.0	0.0		0.0	795.5	1,280.5	0.0	
Administration	Centralized Administrative Services	Retirement and Benefits	7,981.8	8,500.3	0.0	0.0		0.0	7,981.8	8,500.3	0.0	
Administration	Centralized Administrative Services	Group Health Insurance	10,553.3	11,900.3	0.0	0.0		0.0	10,553.3	11,900.3	0.0	
Administration	Leases	Leases	31,934.5	33,564.9	(192.2)	23,329.5	23,137.3	(192.2)	8,605.0	10,427.6	0.0	
Administration	Leases	Lease Administration	491.0	491.0	(41.1)	416.5	375.4	(41.1)	74.5	115.6	0.0	
Administration	Elected Public Officers Retirement System Benefits	Elected Public Officers Retirement System Benefits	1,111.5	1,111.5	0.0	1,111.5	1,111.5	0.0	0.0		0.0	
Administration	Information Services	Information Services	19,775.4	20,269.9	0.0	0.0		0.0	19,775.4	20,269.9	0.0	
Administration	Information Services	Information Service Fund Front Section	55.0	55.0	0.0	0.0		0.0	55.0	55.0	0.0	
Administration	Public Communications Services	Public Broadcasting Commission	57.0	57.0	0.0	57.0	57.0	0.0	0.0		0.0	
Administration	Public Communications Services	Public Broadcasting - Radio	2,613.9	2,599.9	(14.0)	2,613.9	2,599.9	(14.0)	0.0		0.0	
Administration	Public Communications Services	Public Broadcasting - T.V.	845.2	794.0	(51.2)	845.2	794.0	(51.2)	0.0		0.0	
Administration	Public Communications Services	Satellite Infrastructure	0.0	1,134.0	0.0	0.0	560.3	560.3	0.0	573.7	0.0	
Administration	Public Communications Services	Alaska Rural Communications Services	1,578.0	0.0	(1,104.3)	1,104.3		(1,104.3)	473.7		0.0	
Administration	Public Communications Services	AIRRES Grant	0.0	64.0	64.0	0.0	64.0	64.0	0.0		0.0	
Administration	Risk Management	Risk Management	21,955.0	22,405.0	0.0	0.0		0.0	21,955.0	22,405.0	0.0	
Administration	Longevity Bonus	Longevity Bonus Grants	63,499.4	57,702.1	(5,797.3)	63,499.4	57,702.1	(5,797.3)	0.0		0.0	
Administration	Alaska Longevity Programs	Pioneers Homes	30,501.7	32,625.2	(30.0)	30,435.3	32,491.2	2,055.9	66.4	134.0	0.0	
Administration	Alaska Longevity Programs	Alaska Longevity Programs Management	1,422.4	1,392.4	(30.0)	1,047.3	1,017.3	(30.0)	375.1	375.1	0.0	
Administration	Senior Services	Protection, Community Services, and Administration	4,266.7	4,428.2	150.0	1,591.9	1,741.9	150.0	1,359.8	1,371.1	1,315.2	1,315.2
Administration	Senior Services	Senior Services Grants	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
Administration	Senior Services	Nutrition, Transportation and Support Services	5,514.3	5,514.3	0.0	1,655.3	1,655.3	0.0	0.0		3,859.0	3,859.0
Administration	Senior Services	Senior Employment Services	1,808.5	1,857.6	0.0	198.3	198.3	0.0	0.0		1,610.2	1,659.3
Administration	Senior Services	Home and Community Based Care	3,587.7	3,573.0	0.0	2,973.0	2,973.0	0.0	614.7	600.0	0.0	
Administration	Senior Services	Senior Residential Services	1,015.0	1,015.0	0.0	1,015.0	1,015.0	0.0	0.0		0.0	
Administration	Senior Services	Home Health Services	1,734.0	1,734.0	0.0	1,628.3	1,628.3	0.0	105.7	105.7	0.0	
Administration	Senior Services	Citizens Foster Care Review Panel	296.8	0.0	(296.8)	296.8	0.0	(296.8)	0.0		0.0	
Administration	Legal and Advocacy Services	Office of Public Advocacy	8,141.5	8,318.8	0.0	8,047.8	8,047.8	0.0	61.7	239.0	32.0	32.0
Administration	Legal and Advocacy Services	Public Defender Agency	9,460.4	9,715.4	0.0	9,460.4	9,460.4	0.0	0.0	255.0	0.0	
Administration	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	1,658.7	1,850.2	231.5	1,558.5	1,790.0	231.5	0.0		100.2	100.2
Administration	Alaska Public Offices Comm	Alaska Public Offices Commission	783.0	733.0	(50.0)	783.0	733.0	(50.0)	0.0		0.0	
Administration	Division of Motor Vehicles	Administration	1,308.4	0.0	(1,308.4)	1,308.4		(1,308.4)	0.0		0.0	
Administration	Division of Motor Vehicles	Diner Services	1,436.9	0.0	(1,338.9)	1,338.9		(1,338.9)	20.9		77.1	
Administration	Division of Motor Vehicles	Field Services	5,091.3	0.0	(5,869.5)	5,869.5		(5,869.5)	121.8		0.0	
Administration	Division of Motor Vehicles	Financial Responsibility Act Enforcement	150.9	0.0	(150.9)	150.9		(150.9)	0.0		0.0	
Administration	Division of Motor Vehicles	Motor Vehicles	0.0	8,537.5	0.0	0.0	8,317.7	8,317.7	0.0	142.7	0.0	77.1
Administration	Pioneers' Homes Facilities Maintenance	Pioneers' Homes Facility Maintenance	0.0	2,125.0	0.0	0.0		0.0	0.0	2,125.0	0.0	
Administration	General Services Facilities Maintenance	General Services Facilities Maintenance	0.0	2,589.7	0.0	0.0		0.0	0.0	2,589.7	0.0	
Administration	ADGCC Facilities Maintenance	ADGCC Facilities Maintenance	0.0	49.3	0.0	0.0		0.0	0.0	49.3	0.0	
Administration	Information Technology Facilities Maintenance	ITG Facilities Maintenance	0.0	23.0	0.0	0.0		0.0	0.0	23.0	0.0	
Administration	Y2K Coordination Office	Y2K Coordination Office	0.0	305.0	0.0	0.0		0.0	0.0	305.0	0.0	

4/14/99
 SFC Secretary

Senate Finance Subcommittee on Administration

Recommendations for FY00 Budget

Senator Gary Wilken
Subcommittee Chair

Senator Lyda Green
Member

Senator Kim Elton
Member

This narrative describes the effect of the budget allocations proposed for the Department of Administration on the attached spreadsheet.

The subcommittee work is based on growth from the FY99 authorized budget. During FY99, the department's funding was reduced by a belt-tightening proposal of \$636,200. At the request of the department, the continued belt-tightening was not distributed to the same components as in FY99.

The Longevity Bonus payments funded under *Longevity Bonus Grants*, totaling \$63,499,400 in FY99, are not addressed in this report, but will be discussed at a later date. Specific components not mentioned in this narrative were funded at the Governor's FY00 recommended level.

Centralized Administrative Services

A hearing officer's position was eliminated from the *Tax Appeals* component for a reduction of \$75,000. At this time, given the present low number of tax appeals, this position is unnecessary.

Interagency Receipt Authority was increased by \$50,000 within the *Administrative Services* component to fund increased information technology support and costs associated with department-wide staff training. A corresponding General Fund reduction of \$50,000 was recommended.

The *Finance* component was reduced by 6 percent to realize a General Fund savings of \$310,000. Recently *Finance* has focused on enhancing the State's financial and administrative business processes to include electronic vendor payments, purchasing cards for small purchases, and other electronic commerce initiatives. The subcommittee hopes that this change in focus will result in savings to the State.

An increment of \$100,000 to support costs related to Workplace Alaska within *Personnel* was denied. As the public and state employees become more familiar

with Workplace Alaska, the subcommittee hopes that the savings realized through this efficient system will continue and possibly increase.

A fund source change moved \$112,000 General Fund/Program Receipt Authority for the Alaska Professional Development Institute to Statutory Designate Program Receipts. The department enters into individual contracts for a specific service offered by the Alaska Professional Development Institute and the SDPR classification more accurately reflects the nature of the funds collected.

The *Property Management* component is reduced by \$125,000. This amount is unneeded General Fund/Program Receipt Authority associated with the Kotzebue Armory. For several years this authority has been given to *Property Management* in the hopes that the Department of Military and Veterans Affairs would locate renters for the vacant National Guard Armory and the Department of Administration would collect the rent receipts. Unfortunately no renters were found and the receipt authority is unnecessary.

Leases

At the request of the department, the *Leases* component proposed increment of \$1,974,300 was reduced by \$916,500. The relocation of three agencies from the Frontier Building to the Bank of America building prior to the expiration of their leases on January 31, 2000 makes a portion of these savings possible. The difference between the rent that the State would have paid on behalf of those agencies at the Frontier Building and the cost of their rent in the Bank of America building from February 1 through June 30, 2000 totals \$563,400. Savings realized in FY99 (\$353,100) were carried forward to total the \$916,500 reduction.

In addition, the increment request was reduced by \$1,250,000 to bring the *Leases* funding level slightly less than FY99. The real estate market in Alaska, primarily in Anchorage, is changing and therefore, it is difficult to make an accurate assessment of the cost of obtaining adequate space for state agencies. This reduction realizes the current fluctuation of the market as well as the potential further savings connected with the Frontier Building.

Public Communications Services

In FY99 the Alaska Information Radio Reading Education Service (AIRRES) received a \$14,000 grant from *Public Broadcasting - Radio*. In this FY00 proposal, AIRRES receives \$64,000 under a separate appropriation. The *Public Broadcasting - Radio* component amount is reduced by \$14,000 to mirror the funding available for distribution in FY99.

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



Rev. 6/98

Central Microfilm Services
Department of Education & Early Development
State of Alaska

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Public Broadcasting – TV is reduced by \$51,200. This reduction funds this component at \$794,000; a level that is sufficient to maintain current federal funding and keep all public TV stations on the air.

As part of the transponder lease funded through *Satellite Infrastructure*, the satellite users pay a premium of \$444,000 for a "protection upgrade." The upgrade protects the users from an outage. With the advent of new fiber optic capacity the likelihood of an outage has diminished greatly over the past few years. The *Satellite Infrastructure* component is reduced by \$444,000 to reflect the fact that this "protection upgrade" is no longer necessary.

Because improved technology reduces the necessity to purchase a "protection upgrade," these savings were available to support the continuation of public TV. This method to fund public TV will have no effect on other state agencies.

In addition, Interagency Receipt Authority was increased by \$100,000 to allow an additional contribution by the University of Alaska for its distance delivery education courses carried over Alaska Three.

Alaska Longevity Programs

The additional housing receipts collected from the residents of the *Pioneers' Homes* were recognized and added as an increment to the *Pioneers' Homes*, \$2,364,000. The increment will provide badly needed direct care staff. *Pioneers' Homes* and *Alaska Longevity Programs Management* are asked to absorb belt-tightening proposals of \$308,100 and \$30,000 respectively.

Senior Services

An increment of \$150,000 was added to the *Protection, Community Services, and Administration* component to partially fund General Relief Grant payments. The consolidation of components into a single "Senior Service Grant" line was denied. It is important to maintain the current accountability to ensure program integrity.

The Citizen's Foster Care Review Panel was eliminated -- \$296,800. This program has failed to provide oversight statewide as was intended by the Legislature. Only through increased General Fund support will this program provide statewide oversight and the possibility of increased funding in the near future is slight.

Legal and Advocacy Services

The *Office of Public Advocacy* is funded at the FY99 authorized level as the proposed increment was denied. The changes begun in FY99 to address alternative ways on how to offer public advocacy are positive steps in solving the problem of offering services within a reduced budget. However, the subcommittee chair recognizes that this funding level may cause a hardship for division and asks to be kept informed on the activities of the division.

The increment to the *Public Defender* component was denied, funding this component at the FY99 level. During the discussions centering on the department's FY99 supplemental request for the *Public Defender*, several efficiency proposals were offered. Although the changes will not be immediate, the subcommittee chair is committed to assist the department in any way possible.

Alaska Oil and Gas Conservation Commission

Two increments totaling \$238,600 were added to the *Oil and Gas Conservation Commission* component. The two increments include funding for inspector overtime and program underfunding. As discussions continue regarding the proposed merger between ARCO and BP-AMOCO it is important to the State that the Oil and Gas Conservation Commission is fully-funded and prepared to meet this new challenge. This Commission is the state's watchdog to protect the public's interest in exploration and development of oil and gas resources.

Alaska Public Office Commission

The *Alaska Public Office Commission* component was reduced by \$50,000. The subcommittee realizes that due to unusual circumstances this year the Alaska Public Office Commission may have to close offices for a short period of time in June. However, as FY00 is a non-election year for statewide candidates, the workload and effort may be less than the Commission experienced in FY99.

Division of Motor Vehicles

The Governor's proposal to consolidate the components into one *Motor Vehicles* component was accepted. The total of this component, \$8,317,700, was reduced by 4 percent -- \$350,000. As technology improves and the public increases its use of the Internet, it is hoped that *Motor Vehicles* can realize savings.

Conclusion

The subcommittee chair acknowledges that some of these budget reductions pose a challenge to the Department of Administration and, in some instances, may be difficult to meet. An increase in employee workload and effort may be felt by some. The efforts of the department to continue to provide quality service to the people of Alaska are appreciated.

FY00 Senate Finance Subcommittee Recommendations--Commerce and Economic Development

(\$000)

Allocation: 20,375.8
 Subcommittee Report: 20,374.3
 Over (under): -1.5

Agency	BRU	Component	Total		GF Group			Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	70,354.4	49,448.9	26,420.3	20,374.3	-4,046.0	40,284.0	25,422.5	3,650.1	3,650.1
		FY99 Supplemental	-457.1		-457.1			0.0		0.0	
		FY99 Base	69,897.3		25,963.2			40,284.0		3,650.1	
		FY00-FY99		-20,450.4		-5,588.9			-14,861.8		0.0
		% Change		-29.28%		-21.53%			-36.89%		0.00%
Commerce & Economic Dev	Banking, Securities, and Corp	Banking, Securities and Corporations	1,654.9	1,735.5	1,646.8	1,733.8	87.0	8.1	1.7	0.0	0.0
Commerce & Economic Dev	Insurance Operations	Insurance Operations	4,561.6	4,278.4	4,535.9	4,278.4	(257.5)	25.7	0.0	0.0	0.0
Commerce & Economic Dev	Occupational Licensing	Occupational Licensing	0.0	5,399.3	0.0	4,993.6	4,993.6	0.0	405.7	0.0	0.0
Commerce & Economic Dev	Occupational Licensing	Operations	5,651.0	0.0	5,082.5	0.0	(5,082.5)	568.5	0.0	0.0	0.0
Commerce & Economic Dev	Occupational Licensing	Licensing Boards	183.2	0.0	183.2	0.0	(183.2)	0.0	0.0	0.0	0.0
Commerce & Economic Dev	Alaska Public Utilities Commission Operations	APUC Operations	4,923.5	4,699.2	0.0	0.0	0.0	4,923.5	4,699.2	0.0	0.0
Commerce & Economic Dev	Executive Administration and Development	Commissioner's Office	452.2	452.2	297.6	118.1	(179.5)	154.6	334.1	0.0	0.0
Commerce & Economic Dev	Executive Administration and Development	Trade and Development	2,649.6	2,946.6	1,362.5	1,729.1	366.6	1,137.0	1,067.4	150.1	150.1
Commerce & Economic Dev	Executive Administration and Development	Administrative Services	1,217.8	1,188.6	881.3	452.4	(228.9)	536.5	736.2	0.0	0.0
Commerce & Economic Dev	Alaska Science and Technology Foundation	Alaska Science and Technology Foundation	22,502.2	8,984.6	0.0	0.0	0.0	22,502.2	8,984.6	0.0	0.0
Commerce & Economic Dev	Investments	Investments	3,301.5	3,295.5	0.0	0.0	0.0	3,301.5	3,295.5	0.0	0.0
Commerce & Economic Dev	Tourism	Alaska Tourism Marketing Council	4,640.2	0.0	3,340.3	0.0	(3,340.3)	1,299.9	0.0	0.0	0.0
Commerce & Economic Dev	Tourism	Tourism Development	2,363.1	0.0	2,235.9	0.0	(2,235.9)	127.2	0.0	0.0	0.0
Commerce & Economic Dev	AIDEA	AIDEA Facilities Maintenance	0.0	73.0	0.0	0.0	0.0	0.0	73.0	0.0	0.0
Commerce & Economic Dev	AIDEA	Alaska Industrial Development and Export Auth	4,048.1	3,952.2	0.0	0.0	0.0	4,048.1	3,952.2	0.0	0.0
Commerce & Economic Dev	AIDEA	Alaska Energy Authority Operations and Mainte	1,049.5	1,049.5	0.0	0.0	0.0	1,049.5	1,049.5	0.0	0.0
Commerce & Economic Dev	Alaska Seafood Marketing Inst	Alaska Seafood Marketing Institute	10,554.3	10,568.9	7,054.3	7,068.9	14.6	0.0	0.0	3,500.0	3,500.0
Commerce & Economic Dev	Alaska Aerospace Devel Corp	Alaska Aerospace Development Corporation	601.7	823.4	0.0	0.0	0.0	601.7	823.4	0.0	0.0

**Senate Finance Subcommittee
Department of Commerce & Economic Development
Recommendations for FY 00 Budget**

Senator Lyda Green, Subcommittee Chair

This narrative describes the effect of the budget allocations proposed for the Department of Commerce and Economic Development on the attached spreadsheet.

The subcommittee work is based on growth from the FY99 authorized budget including Supplemental Appropriation passed in March 1999 and the transfer in of the International Trade Office from the Governor's Office. Components not mentioned below are funded at the Governor's FY00 requested level.

The Department requested that an Executive and Administrative cost Allocation Plan be implemented in FY00. This plan would supplant General Funds in the Commissioner's Office and in the Administrative Services Division in the form of interagency receipts collected from the various divisions. There were increments and decrements requested in each division to implement the plan, all of which were approved by the Subcommittee.

Decrements to Occupational Licensing and the Division of Insurance to reduce the carry-forward from their base FY99 budgets were accepted.

Component: Banking, Securities and Corporations
BRU: Banking, Securities and Corporations

Denied Securities Examiner position increment (\$74.0).
Denied Hearing Officer Support increment (\$40.0).
Denied Department of Law contractual increment (\$45.0).
Accepted Analyst Programmer II position increment (\$51.6).

Component: Insurance Operations
BRU: Insurance Operations

Denied increment for two positions in data processing support. One was an Analyst Programmer IV (\$66.4) and one was an Analyst Programmer II (\$51.8).

Component: Occupational Licensing
BRU: Occupational Licensing

Accepted consolidation of components Operations and Licensing Boards into Occupational Licensing.

Denied License Database Programmer Support increment (\$51.6).

Nurse Aide Investigator reduced increment was accepted (\$78.3).

Component: Commissioner's Office
BRU: Executive Administration and Development

Denied the FY1999 unbudgeted management increment (\$94.1).

Component: Trade & Development
BRU: Executive Administration and Development

Deleted Development Specialist II position and funding (\$69.2).
Deleted Development Specialist II position and funding (\$84.6).

Reduced foreign trade contracts in Japan & Korea by \$80.0.

Component: Administrative Services
BRU: Executive Administration and Development

As part of the Cost Allocation Plan, Administrative Services requested a \$134,800 General Fund reduction. The subcommittee deleted an additional \$94.1 GF.

Components: Tourism Development and Alaska Tourism Marketing Council
BRU: Tourism

The Tourism Development and Alaska Tourism Marketing Council components were deleted since these two components will be taken up by full Senate Finance Committee and addressed in a fiscal note.

<p>The subcommittee's general fund allocation was \$20,375.8 The recommendations by the subcommittee total \$20,374.3</p>

FY00 Senate Finance Subcommittee Recommendations--Community and Regional Affairs

(\$000)

Allocation: 61,890.1
 SubCommittee Report: 61,224.3
 Over (under): -665.8

Agency	IBRU	Component	Total		GF/Group			Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	161,581.9	165,063.6	70,012.1	61,224.3	-8,787.8	39,656.0	49,718.7	61,913.8	44,040.8
		FY99 Supplemental	-1,913.3		-1,913.3			0.0		0.0	
		FY99 Base	159,668.6		68,098.8			39,656.0		61,913.8	
		FY00-FY99		-4,616.1		-4,674.6			10,132.7		-7,873.3
		% Change		-2.89%		-10.09%			25.55%		-16.17%
Community & Regional Affairs	Administration and Support	Office of the Commissioner	530.8	530.8	420.4	420.4	0.0	110.4	110.4	0.0	0.0
Community & Regional Affairs	Administration and Support	Administrative Services	1,767.7	1,925.4	1,223.3	1,223.3	0.0	446.2	603.9	98.2	98.2
Community & Regional Affairs	Administration and Support	Data and Word Processing	738.2	798.2	397.0	397.0	0.0	241.0	301.0	100.2	100.2
Community & Regional Affairs	Administration and Support	One Stop	3,000.0	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	3,000.0
Community & Regional Affairs	State Facilities Maintenance	State Facilities Maintenance	0.0	6.7	0.0	0.0	0.0	0.0	6.7	0.0	0.0
Community & Regional Affairs	Renters' Equivalency Rebate	Renters' Equivalency Rebate	300.0	0.0	300.0	0.0	(300.0)	0.0	0.0	0.0	0.0
Community & Regional Affairs	National Forest Receipts	National Forest Receipts	10,000.0	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	10,000.0
Community & Regional Affairs	Municipal Revenue Sharing	State Revenue Sharing	21,583.8	21,583.8	21,583.8	21,583.8	0.0	0.0	0.0	0.0	0.0
Community & Regional Affairs	Municipal Revenue Sharing	Municipal Assistance	26,256.3	26,256.3	26,256.3	26,256.3	0.0	0.0	0.0	0.0	0.0
Community & Regional Affairs	Local Government Assistance	Local Government Management	9,272.6	2,583.8	1,825.6	1,425.6	(400.0)	159.3	159.3	7,287.7	998.9
Community & Regional Affairs	Local Government Assistance	State Assessor	150.2	150.2	150.2	150.2	0.0	0.0	0.0	0.0	0.0
Community & Regional Affairs	Local Government Assistance	Local Boundary Commission	248.3	248.3	248.3	248.3	0.0	0.0	0.0	0.0	0.0
Community & Regional Affairs	Local Government Assistance	Statewide Assistance	6,750.8	6,750.8	374.6	374.6	0.0	2,378.2	2,376.2	4,000.0	4,000.0
Community & Regional Affairs	Local Government Assistance	National Petroleum Reserve Program	50.0	50.0	0.0	0.0	0.0	0.0	0.0	50.0	50.0
Community & Regional Affairs	Community and Economic Development	Community and Economic Development	1,577.3	1,497.3	456.1	456.1	0.0	1,071.2	1,041.2	60.0	0.0
Community & Regional Affairs	Child Assistance	Child Care	3,555.1	1,028.4	2,128.4	195.7	(1,932.7)	1,406.7	726.7	20.0	106.0
Community & Regional Affairs	Child Assistance	Day Care Assistance Programs	18,966.1	21,635.1	7,211.1	1,696.0	(5,515.1)	11,669.0	19,939.1	86.0	0.0
Community & Regional Affairs	Child Assistance	Head Start Grants	5,929.2	6,029.2	5,729.2	5,114.2	(615.0)	50.0	765.0	150.0	150.0
Community & Regional Affairs	Employment Training/Rural Development	Job Training Partnership Act	15,875.4	14,361.4	84.2	70.2	(14.0)	56.6	56.6	15,734.6	14,234.6
Community & Regional Affairs	Employment Training/Rural Development	State Training and Employment	1,732.3	1,512.3	0.0	0.0	0.0	1,732.3	1,512.3	0.0	0.0
Community & Regional Affairs	Employment Training/Rural Development	Statewide Service Delivery	10,697.5	12,417.5	467.7	467.7	0.0	1,536.8	3,256.8	8,693.0	8,693.0
Community & Regional Affairs	Employment Training/Rural Development	Community Development Assistance	2,989.5	3,003.5	309.8	323.8	14.0	135.7	135.7	2,544.0	2,544.0
Community & Regional Affairs	Rural Energy Program--Energy Operation	Energy Operations	2,310.8	2,384.5	546.1	521.1	(25.0)	1,684.6	1,797.8	100.1	65.6
Community & Regional Affairs	Rural Energy Program--Energy Operation	Power Cost Equalization	17,000.0	17,000.0	0.0	0.0	0.0	17,000.0	17,000.0	0.0	0.0
Community & Regional Affairs	Circuit Rider Program	Circuit Rider	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0

**Senate Finance Subcommittee
Department of Community and Regional Affairs
Recommendations for FY 00 Budget**

Senator Pete Kelly, Subcommittee Chair

This narrative describes the effect of the budget numbers proposed on the attached spreadsheet for the Department of Community and Regional Affairs.

The Committee deleted \$300,000 General Fund (GF) to fund the Renters' Equivalency Rebate. This program provided for reimbursement to Senior Citizens and Disabled Veterans who rent property that is subject to a local property tax.

A component name change was made in the Local Government Assistance BRU at the request of the Department. The Training and Development component is now known as the Local Government Management component.

In the Local Government Management component, \$400,000 General Fund Match (GFM) was eliminated for the RUBA program. The authority to receive \$807,000 in federal funds for this program remains intact with the understanding that the Division can fund the RUBA match with GF saved through cuts elsewhere within the Department.

Child Care Grants were eliminated through three separate reductions:

\$200,000	GF
\$880,000	tobacco settlement funds
<u>\$2,515,100</u>	I/A federal receipts from Health and Social Services
\$3,595,100	

The I/A receipts for Child Care Grants were moved to the Day Care Assistance Program, which is being funded at \$2,669,000 over the FY 99 level.

Head Start is being funded at \$100,000 over the FY 99 level.

The Division of Energy's Bioenergy Grant request of \$25,000 GFM has been denied along with the authority to receive \$34,500 in federal funds.

Components not specifically addressed were approved at the level of the Governor's FY 00 request. The above reductions from the Governor's FY 00 budget request equal \$4,952,700 GF.

FY00 Senate Finance Subcommittee Recommendations--Corrections

(\$000)

Allocation: 143,705.9
 Subcommittee Report: 143,705.9
 Over (under): 0.0

Agency	BRU	Component	Total		GR Group			Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	162,641.0	166,672.2	139,972.6	143,705.9	3,733.3	6,426.8	14,773.7	7,142.6	7,092.6
		FY99 Supplemental	3,548.3		3,548.3			0.0		-0.0	
		FY99 Base	168,089.3		143,520.9			6,426.8		7,142.6	
		FY00-FY99		9,482.9		165.0			9,347.9		-50.0
		% Change		6.08%		0.13%			172.29%		-0.70%
Corrections	Administration & Operations	Office of the Commissioner	1,580.1	947.8	930.1	843.9	(86.2)	0.0		650.0	103.9
Corrections	Administration & Operations	Parole Board	484.0	484.0	484.0	484.0	0.0	0.0		0.0	
Corrections	Administration & Operations	Correctional Academy	664.4	664.4	664.4	664.4	0.0	0.0		0.0	
Corrections	Administration & Operations	Administrative Services	2,821.0	2,730.5	2,749.9	2,659.4	(90.5)	0.0		71.1	71.1
Corrections	Administration & Operations	Data and Word Processing	1,296.1	1,296.1	684.8	684.6	0.0	551.5	551.5	60.0	60.0
Corrections	Administration & Operations	Facility-Capital Improvement Unit	209.5	209.5	0.0		0.0	209.5	209.5	0.0	
Corrections	Administration & Operations	Inmate Health Care	15,402.1	15,756.7	14,812.1	15,314.3	502.2	590.0	442.4	0.0	
Corrections	Administration & Operations	Inmate Programs	2,839.6	2,839.6	2,011.4	961.4	(1,050.0)	828.2	1,878.2	0.0	
Corrections	Administration & Operations	Correctional Industries Administration	1,163.9	1,163.9	1,163.9	1,163.9	0.0	0.0		0.0	
Corrections	Administration & Operations	Correctional Industries Product Cost	2,750.6	3,500.6	0.0		0.0	2,750.6	3,500.6	0.0	
Corrections	Administration & Operations	Institution Director's Office	914.2	867.9	692.1	595.8	(96.3)	222.1	272.1	0.0	
Corrections	Administration & Operations	Anvil Mountain Correctional Center	3,850.6	3,850.6	3,850.6	3,850.6	0.0	0.0		0.0	
Corrections	Administration & Operations	Combined Hilland Mountain Correctional Center	7,168.1	7,168.1	7,132.6	7,132.6	0.0	0.0		35.5	35.5
Corrections	Administration & Operations	Cook Inlet Correctional Center	9,119.1	9,119.1	7,871.6	7,871.6	0.0	0.0		1,247.5	1,247.5
Corrections	Administration & Operations	Fairbanks Correctional Center	6,942.2	6,943.2	6,878.7	6,878.7	0.0	0.0		64.5	64.5
Corrections	Administration & Operations	Kotchikan Correctional Center	2,575.2	2,575.2	2,572.5	2,572.5	0.0	0.0		2.7	2.7
Corrections	Administration & Operations	Lemon Creek Correctional Center	5,917.3	5,917.3	5,908.9	5,908.9	0.0	0.0		8.4	8.4
Corrections	Administration & Operations	Matanuska-Susitna Correctional Center	2,711.6	2,711.6	2,711.6	2,711.6	0.0	0.0		0.0	
Corrections	Administration & Operations	Palmer Correctional Center	8,462.3	8,462.3	8,458.3	8,458.3	0.0	0.0		4.0	4.0
Corrections	Administration & Operations	Sixth Avenue Correctional Center	3,827.2	3,827.2	3,532.4	3,532.4	0.0	0.0		294.8	294.8
Corrections	Administration & Operations	Spring Creek Correctional Center	13,687.3	13,687.3	13,663.3	13,663.3	0.0	0.0		24.0	24.0
Corrections	Administration & Operations	Wildwood Correctional Center	8,177.1	8,177.1	8,177.1	8,177.1	0.0	0.0		0.0	
Corrections	Administration & Operations	Yukon-Kuskokwim Correctional Center	3,953.1	3,861.6	3,953.1	3,861.6	(91.5)	0.0		0.0	
Corrections	Administration & Operations	Institutional Reduction	0.0	0.0	0.0		0.0	0.0		0.0	
Corrections	Administration & Operations	Community Jails	4,800.3	4,766.6	4,800.3	4,766.6	(33.7)	0.0		0.0	
Corrections	Administration & Operations	Community Corrections Director's Office	733.8	701.9	733.8	701.9	(31.9)	0.0		0.0	
Corrections	Administration & Operations	Northern Region Probation	2,522.4	2,449.4	2,522.4	2,449.4	(73.0)	0.0		0.0	
Corrections	Administration & Operations	Southcentral Region Probation	4,433.6	4,189.9	4,433.6	4,189.9	(243.7)	0.0		0.0	
Corrections	Administration & Operations	Southeast Region Probation	961.5	961.5	961.5	961.5	0.0	0.0		0.0	
Corrections	Administration & Operations	Transportation and Classification	1,020.6	1,243.5	746.7	1,104.6	357.9	273.9	138.9	0.0	
Corrections	Administration & Operations	Facility Maintenance	0.0	7,780.5	0.0		0.0	0.0	7,780.5	0.0	
Corrections	Out of State Contracts	Out-of-State Contracts	14,512.3	18,149.0	12,245.6	15,482.3	3,236.7	0.0		2,266.7	2,666.7
Corrections	Existing Community Residential Centers	Existing Community Residential Centers	13,539.5	15,243.6	11,454.6	13,158.7	1,704.1	0.0		2,084.9	2,084.9
Corrections	Culturally Relevant CRC in Nome	Nome Culturally Relevant CRC	766.5	1,016.5	490.2	740.2	250.0	0.0		276.3	276.3
Corrections	Culturally Relevant CRC in Bethel	Bethel Culturally Relevant CRC	144.8	144.8	92.6	92.6	0.0	0.0		52.2	52.2
Corrections	Point MacKenzie	Point MacKenzie Rehabilitation Program	1,992.1	1,952.3	1,992.1	1,952.3	(39.8)	0.0		0.0	
Corrections	CRC Offender Supervision	Community Residential Center Offender Supervision	368.0	0.0	366.0		(366.0)	0.0		0.0	
Corrections	VPSO Parole Supervision Pilot Program	VPSO Parole Supervision Pilot Program	115.0	115.0	115.0	115.0	0.0	0.0		0.0	
Corrections	Alternative Institutional Housing	Alternative Institutional Housing	115.0	0.0	115.0	0.0	(115.0)	0.0		0.0	
Corrections	Alternative Institutional Housing	Food Services Apprenticeship Program	0.0	96.1	0.0	0.0	0.0	0.0		0.0	96.1

FY00 Subcommittee Recommendations

(\$000)

Allocation: 741,716.6
 Subcommittee Report: 741,701.6
 Over (under): -15.0

Agency	BRU	Component	Total		GF/Group			Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	986,567.1	988,886.0	725,949.2	741,701.6	15,752.4	101,243.5	104,908.0	139,374.4	142,276.4
		Note: Supplemental austerity measures (-309) are included in FY99 authorized GF numbers.	0.0		0.0			0.0		0.0	
		FY99 Base	986,567.1		725,949.2			101,243.5		139,374.4	
		FY00-FY99		22,318.9		15,752.4			3,664.5		2,902.0
		% Change		2.31%		2.17%			3.62%		2.08%
						721.2	16,473.6				
Education	K-12 Support	Foundation Program	680,728.2	695,660.3	652,818.5	667,256.5	14,438.0	7,118.7	7,612.8	20,791.0	20,791.0
Education	K-12 Support	Tuition Students	1,921.2	2,225.0	1,921.2	2,225.0	303.8	0.0		0.0	
Education	K-12 Support	Boarding Home Grants	185.9	185.9	185.9	185.9	0.0	0.0		0.0	
Education	K-12 Support	Youth in Detention	800.0	800.0	800.0	800.0	0.0	0.0		0.0	
Education	K-12 Support	Schools for the Handicapped	3,801.7	3,840.5	3,801.7	3,840.5	38.8	0.0		0.0	
Education	K-12 Support	Pupil Transportation	38,082.1	39,775.1	38,082.1	39,775.1	1,693.0	0.0		0.0	
Education	K-12 Support	Child Nutrition	28,000.0	26,000.0	0.0		0.0	0.0		26,000.0	26,000.0
Education	K-12 Support	Community Schools	500.0	500.0	500.0	500.0	0.0	0.0		0.0	
Education	School Debt Reimbursement	School Debt Reimbursement	76,133.6	71,923.3	0.0		0.0	76,133.6	71,923.3	0.0	
Education	Teaching and Learning Support	Special and Supplemental Services	50,345.6	50,345.6	1,860.7	1,860.7	0.0	209.6	209.6	48,275.3	48,275.3
Education	Teaching and Learning Support	Quality Schools	29,604.8	30,670.8	3,549.3	4,615.3	1,066.0	58.6	58.6	25,996.9	25,996.9
Education	Teaching and Learning Support	Education Special Projects	849.9	552.8	201.8	10.6	(191.0)	570.3	464.3	78.0	78.0
Education	Teaching and Learning Support	Teacher Certification	692.8	692.8	676.4	676.4	0.0	16.4	16.4	0.0	
Education	Teaching and Learning Support	Child Nutrition Administration	727.7	727.7	45.1	45.1	0.0	0.0		682.6	682.6
Education	Executive Administration	State Board of Education	93.4	93.4	0.0		0.0	93.4	93.4	0.0	
Education	Executive Administration	Commissioner's Office	0.0	450.7	0.0	176.3	176.3	0.0	274.4	0.0	
Education	Executive Administration	Office of the Commissioner	470.7	0.0	196.3	0.0	(196.3)	274.4		0.0	
Education	Executive Administration	Administrative Services	1,365.3	1,365.3	724.7	724.7	0.0	640.6	640.6	0.0	
Education	Executive Administration	Unallocated Reduction		(84.0)		(84.0)	(84.0)				
Education	Executive Administration	Information Services	797.8	747.8	422.7	372.7	(50.0)	273.9	273.9	101.2	101.2
Education	School Finance	District Support Services	828.9	1,078.9	777.5	1,027.5	250.0	61.1	51.1	0.3	0.3
Education	School Finance	Educational Facilities Support	685.6	685.6	135.2		(135.2)	550.4	685.6	0.0	
Education	School Finance	Donated Commodities	359.4	275.0	0.0		0.0	359.4	275.0	0.0	
Education	Alaska Central School	Alaska Central School	4,119.6	8,480.7	116.9	91.9	(25.0)	4,002.7	8,388.8	0.0	
Education	Commissions and Boards	Professional Teaching Practices Commission	187.4	187.4	187.4	187.4	0.0	0.0	0.0	0.0	
Education	Commissions and Boards	Alaska State Council on the Arts	1,157.9	1,107.9	464.8	464.8	0.0	50.0	50.0	643.1	593.1
Education	Kotzebue Technical Center	Kotzebue Technical Center Operations Grant	634.0	0.0	634.0		(634.0)	0.0	0.0	0.0	
Education	Alaska Vocational Technical Center	Alaska Vocational Technical Center Operations	4,919.0	5,358.1	4,217.7	3,347.7	(870.0)	626.3	1,845.4	75.0	175.0
Education	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School	4,129.0	4,370.4	2,300.0	2,450.0	150.0	1,829.0	1,920.4	0.0	
Education	State Facilities Maintenance	State Facilities Maintenance	0.0	1,496.1	0.0		0.0	0.0	1,496.1	0.0	
Education	Vocational Rehabilitation	Client Services	11,520.4	13,415.0	3,161.2	3,172.8	11.6	185.0	215.0	8,194.2	10,027.2
Education	Vocational Rehabilitation	Federal Training Grant	58.3	56.3	5.8	5.6	0.0	0.0	0.0	50.7	50.7
Education	Vocational Rehabilitation	Vocational Rehabilitation Administration	1,124.0	1,383.0	167.5	167.5	0.0	0.0		956.5	1,215.5
Education	Vocational Rehabilitation	Independent Living Rehabilitation	1,273.5	1,348.5	592.4	592.4	0.0	160.3	160.3	520.8	595.8
Education	Vocational Rehabilitation	Disability Determination	4,205.0	4,955.0	0.0		0.0	99.1	99.1	4,105.9	4,855.9
Education	Vocational Rehabilitation	Special Projects	1,514.8	1,472.3	125.4	82.9	(42.5)	120.0	120.0	1,269.4	1,269.4
Education	Vocational Rehabilitation	Assistive Technology	980.7	843.7	0.0		0.0	158.0	96.0	822.7	747.7
Education	Vocational Rehabilitation	Americans With Disabilities Act (ADA)	115.0	190.0	115.0		(115.0)	0.0	190.0	0.0	
Education	Alaska State Library	Library Operations	4,558.0	4,635.8	3,772.2	3,802.0	29.8	158.3	158.3	625.5	675.5

Education	Alaska State Library	Archives	649.4	689.4	555.0	555.0	0.0	94.4	94.4	0.0	40.0
Education	Alaska State Museums	Museum Operations	1,375.6	1,423.4	1,335.5	1,383.3	47.8	10.1	10.1	30.0	30.0
Education	Alaska State Museums	Specific Cultural Programs	41.7	0.0	41.7		(41.7)	0.0		0.0	
Education	Alaska Postsecondary Education Commis	Program Administration	991.6	1,050.3	10.0	10.0	0.0	906.3	965.0	75.3	75.3
Education	Alaska Postsecondary Education Commis	Student Loan Operations	6,523.8	6,530.1	10.0	10.0	0.0	6,513.8	6,520.1	0.0	
Education	Alaska Postsecondary Education Commis	Western Interstate Commission for Higher Educ	83.0	85.0	83.0	85.0	2.0	0.0		0.0	
Education	Alaska Postsecondary Education Commis	WWAMI Medical Education	1,355.0	1,285.0	1,355.0	1,285.0	(70.0)	0.0		0.0	
Education	Alaska Postsecondary Education Commis	Federal Student Aid	80.0	0.0	0.0		0.0	0.0		80.0	
Please Note: All components under District Support Services BRU are moved to Executive Administration BRU and all components under the Alaska State Library and Alaska State Museums are under the new BRU Alaska Libraries and Museums.											

Senate Finance Subcommittee on Education

Recommendations for FY 00 Budget

Senator Gary Wilken
Subcommittee Chair

Senator Randy Phillips
Member

Senator Kim Elton
Member

This narrative describes the effect of the budget numbers proposed for the Department of Education on the attached spreadsheet.

The subcommittee work is based on growth from the FY99 authorized budget. Alaska Housing Finance Corporation funds (\$17,444,000) that were used to fund department activities in FY99 have been reclassified as General Funds in the FY99 base. The formula programs funded under *K-12 Support*, totaling \$696,647,900 in FY99 (including AHFC funds), are not addressed in this report, but will be discussed at a later date.

Teaching and Learning Support

The *Quality Schools* component was increased by \$1,096,000 to allow the Department of Education to continue, expand, and complete work that was begun in FY99 on the development of the State's Comprehensive Student Assessment System and the High School Graduation Qualifying Exam. The high level of financial support recommended by the subcommittee is indicative of the legislature's recognition of the importance of this endeavor.

The *Quality Schools* component was reduced by a belt-tightening proposal of \$33,200 and state funding for the preschool certification program was eliminated -- a \$30,000 reduction. The subcommittee requests the department to review the existing preschool certification program and propose ways to improve and fund this program.

At the request of the Department of Education the Alaska Career Information System (AKCIS) funding of \$141,000 GF/PRGM receipts was eliminated. The program did not generate the necessary receipts to function.

In the component *Education Special Projects*, the GF/Match for the Alaska Mineral and Energy Resource Education Fund (AMEREF) was eliminated. This reduction was not taken lightly by the subcommittee. It is the hope that another entity will be able to continue the educational benefits offered through AMEREF.

In *Teacher Certification*, a technical fund source change moved \$1,100 from the General Fund to General Fund/Program Receipts.

Executive Administration

The *Commissioner's Office* and *Administrative Services* components were reduced by \$20,000 and \$20,200 respectively. An unallocated reduction, which totals \$84,000, targeted "travel expenses". All department employees are encouraged to reduce air travel and rely more on increased telecommunication contact with school districts and other clientele.

One position, a micro/network tech position, was eliminated from the *Information Services* component realizing a reduction of \$50,000. The subcommittee added \$250,000 to implement provisions outlined in SB 36 (passed in 1998) relating to fiscal accountability, monitoring, and updating cost factors. This needed addition is in the *District Support Services* component.

A department recommended belt-tightening proposal of \$47,300 continues.

Educational Facilities Support, the component that provides oversight for the statewide school construction program, was fully funded at \$135,200. The source of these funds was changed from General Fund to Interagency Receipts.

Alveska Central School

Alyeska Central School's excess General Fund/Program Receipt Authority was reduced \$25,000. The remaining authority will still allow the department's centralized correspondence school to continue to receive receipts from its curriculum development and other services provided by the school.

Commissions and Boards

The subcommittee approved and funded the requests of the *Professional Teaching Practices Commission* (\$187,400) and the *Alaska State Council on the Arts* (\$464,800). A technical fund source change moved a General Fund request of \$3,000 to General Fund/Program Receipts.

Alaska Technical Center

A pass-through grant of \$634,000 to the Alaska Technical Center (otherwise known as the *Kotzebue Technical Center*) was eliminated. This grant supplemented other funds to help pay for instructional support staff, facility support and program administration for this vocational/technical training school. It is the hope of the subcommittee chair that other private or public entities within

the Northwest Arctic Borough or the University of Alaska will work with this institution to continue the necessary support of the Alaska Technical Center.

Alaska Vocational Technical Center

The tuition and fees collected by the *Alaska Vocational Technical Center* were recognized as statutory designated program receipts. The subcommittee increased the school's receipt authority in order to accommodate a 10% increase in tuition and fees. The General Fund was reduced by the corresponding increase -- \$100,000.

The department's belt-tightening proposal of \$37,000 was continued.

Mt. Edgecumbe Boarding School

The *Mt. Edgecumbe Boarding School* serves 301 students in three residential facilities managed by a private contractor. Since 1985, Dorm Management Services has provided 24 hour, 7 days per week, management and supervision of the residential students as well as cleaning the dorm facilities. An increment of \$150,000 was added to ensure adequate night coverage and enable the contractor to acknowledge long-term employees with a modest salary increase.

The belt-tightening recommendation of \$30,400 continues.

Vocational Rehabilitation

The General Fund increment of \$190,000 for *Client Services - Vocational Rehabilitation* was denied. This division has proposed regulatory changes to allow clients to assist in payment for services based on the ability to pay. A portion of this denied increment may be absorbed through this proposed business practice change. The subcommittee recommends the division curb its travel to ensure that no direct services to clients are denied or reduced due to this small reduction. (The division's total travel budget is in excess of \$600,000.)

A belt-tightening proposal of \$72,500 continues in *Vocational Rehabilitation*.

The statewide coordinator for *Americans with Disabilities* funding source was changed from General Fund to Interagency Receipts. This funding source matches how the Department of Administration supports Equal Employment Opportunity investigations.

Alaska Library and Museums

An increment of \$100,000 was added in *Library Operations* to enable the purchase of needed library materials. Centralized access to information is the

most cost-effective and efficient manner to ensure that current and accurate information is available to everyone. Excess General Fund/Program Receipt Authority within in *Library Operations* was reduced by \$50,000.

A 10% reduction in library grants is recommended -- \$71,200. The funding level of these grants has maintained constant for many years and it is the hope of the subcommittee that this small reduction can be absorbed through other fund sources available to the many libraries within the state.

The three designated grants within *Specific Cultural Programs*, \$41,700, were eliminated. Funding for these grants can be awarded through the Alaska State Museums competitive grant program

Alaska Postsecondary Education Commission.

The *WWAMI Medical Education* component contains funding for the second, third, and fourth year students who attend and pay resident tuition and fees at the University of Washington's School of Medicine. A portion of these funds is used to pay the program administration at the University of Washington, School of Medicine, and for the community clinical sites in Alaska. Support for the WWAMI program administration and the community clinical sites in Alaska was reduced \$150,000. Student tuition support is not expected to be effected by this reduction.

FY00 Senate Finance Subcommittee Recommendations--Environmental Conservation

(\$000)

Allocation: 12,185.4
 Subcommittee Report: 11,326.3
 Over (under): -859.1

Agency	BRU	Component	Total		R/GF Group			Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	44,916.2	47,877.7	12,744.4	11,326.3	-1,422.1	20,704.8	21,039.8	13,442.8	14,512.8
		FY99 Supplemental	-119.0		-119.0			0.0		0.0	
		FY99 Base	44,702.2		12,835.4			20,704.8		13,442.8	
		FY00-FY99		878.4		-1,299.1			634.6		1,150.0
		% Change		1.97%		-4.85%			4.81%		8.54%
Environmental Conservation	Administration	Office of the Commissioner	391.8	391.8	290.1	290.1	0.0	0.0	0.0	101.7	101.7
Environmental Conservation	Administration	Administrative Services	3,484.2	3,338.1	1,071.9	945.6	(126.1)	1,425.7	1,425.7	966.6	966.6
Environmental Conservation	Administration	Exon Restoration	630.2	630.2	0.0	0.0	0.0	630.2	630.2	0.0	0.0
Environmental Conservation	Environmental Health	Environmental Health Director	188.4	168.4	168.4	168.4	0.0	0.0	0.0	0.0	0.0
Environmental Conservation	Environmental Health	Animal Industries	697.9	0.0	316.1	0.0	(316.1)	0.0	0.0	381.8	0.0
Environmental Conservation	Environmental Health	Seafood and Sanitation Inspections	2,783.3	0.0	2,496.0	0.0	(2,496.0)	175.0	0.0	112.3	0.0
Environmental Conservation	Environmental Health	Food Safety & Sanitation	0.0	3,201.2	0.0	1,516.1	1,516.1	0.0	1,471.0	0.0	404.1
Environmental Conservation	Environmental Health	Laboratory Services	2,259.3	2,232.7	1,309.3	1,309.3	0.0	193.6	193.6	756.4	729.8
Environmental Conservation	Environmental Health	Drinking Water	3,784.0	3,814.6	1,503.1	1,503.1	0.0	0.0	0.0	2,261.5	2,311.5
Environmental Conservation	Environmental Health	Solid Waste Management	0.0	1,078.3	0.0	1,051.7	1,051.7	0.0	0.0	0.0	26.6
Environmental Conservation	Environmental Health	Municipal Solid Waste	740.1	0.0	740.1	0.0	(740.1)	0.0	0.0	0.0	0.0
Environmental Conservation	Environmental Health	Industrial Solid Waste	311.6	0.0	311.6	0.0	(311.6)	0.0	0.0	0.0	0.0
Environmental Conservation	Statewide Public Services	Statewide Public Services	1,801.5	1,751.6	202.6	202.6	0.0	742.3	742.3	858.6	800.6
Environmental Conservation	Air and Water Quality	Air and Water Director	462.1	462.1	209.9	209.9	0.0	252.2	252.2	0.0	0.0
Environmental Conservation	Air and Water Quality	Air Quality	4,840.2	4,840.2	1,202.8	1,202.8	0.0	2,034.1	2,034.1	1,603.3	1,603.3
Environmental Conservation	Air and Water Quality	Water Quality	4,777.3	6,827.3	1,784.7	1,784.7	0.0	785.2	785.2	2,207.4	3,357.4
Environmental Conservation	Spill Prevention and Response	Spill Prevention and Response Director	193.1	193.1	0.0	0.0	0.0	193.1	193.1	0.0	0.0
Environmental Conservation	Spill Prevention and Response	Contaminated Sites	4,911.8	4,911.8	0.0	0.0	0.0	2,618.1	2,618.1	2,293.5	2,293.5
Environmental Conservation	Spill Prevention and Response	Storage Tank Program	2,310.2	1,502.7	0.0	0.0	0.0	1,534.8	727.3	775.4	775.4
Environmental Conservation	Spill Prevention and Response	Industry Preparedness and Pipeline Operations	2,407.8	2,407.8	0.0	0.0	0.0	2,399.3	2,399.3	8.5	8.5
Environmental Conservation	Spill Prevention and Response	Prevention and Emergency Response	3,109.9	3,109.9	0.0	0.0	0.0	3,109.9	3,109.9	0.0	0.0
Environmental Conservation	Spill Prevention and Response	Response Fund Administration	2,185.6	1,642.1	0.0	0.0	0.0	2,185.6	1,642.1	0.0	0.0
Environmental Conservation	Local Emergency Planning Committees	Local Emerg Planning Committees	0.0	543.4	0.0	0.0	0.0	0.0	543.4	0.0	0.0
Environmental Conservation	Facility Construction and Operations	Facility Construction and Operations	4,704.6	5,150.7	1,141.8	1,141.8	0.0	2,425.0	2,871.1	1,137.8	1,137.8

FY00 Senate Finance Subcommittee Recommendations--Fish & Game

(5000)

Allocation: 33,073.5
 SubCommittee Report: 33,073.5
 Over (under): 0.0

Agency	BRU	Component	Total		GF Group			Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	109,130.5	113,781.8	34,388.9	33,073.5	-1,315.4	42,048.4	48,788.8	32,893.2	33,939.2
		FY99 Supplemental	-848.1		-848.1			0.0		0.0	
		FY99 Base	108,882.4		33,840.8			42,048.4		32,893.2	
		FY00-FY99		5,189.2		-767.3			4,720.5		1,248.0
		% Change		4.79%		-2.27%			11.23%		3.81%
Fish and Game	Commercial Fisheries	Southeast Region Fisheries Management	5,492.0	5,952.5	4,284.9	4,284.9	0.0	878.2	1,138.7	528.8	528.9
Fish and Game	Commercial Fisheries	Central Region Fisheries Management	6,120.8	6,165.8	5,158.7	5,203.7	45.0	962.1	962.1	0.0	0.0
Fish and Game	Commercial Fisheries	AYK Region Fisheries Management	4,258.9	4,258.9	4,091.8	4,091.8	0.0	167.1	167.1	0.0	0.0
Fish and Game	Commercial Fisheries	Westward Region Fisheries Management	6,677.0	9,327.5	5,621.9	5,624.9	3.0	1,055.1	3,702.6	0.0	0.0
Fish and Game	Commercial Fisheries	Headquarters Fisheries Management	4,048.3	3,636.3	4,048.3	2,869.0	(1,179.3)	0.0	383.6	0.0	383.7
Fish and Game	Commercial Fisheries	Fisheries Development	2,475.0	2,427.0	2,475.0	2,427.0	(48.0)	0.0	0.0	0.0	0.0
Fish and Game	Commercial Fisheries	Special Projects	11,023.3	10,957.8	52.0	52.0	0.0	3,745.6	3,285.1	7,225.7	7,620.7
Fish and Game	Commercial Fisheries	Capital Improvement Position Costs	632.7	632.7	0.0	0.0	0.0	632.7	632.7	0.0	0.0
Fish and Game	Commercial Fisheries	EVOS Restoration Projects	1,112.8	626.2	0.0	0.0	0.0	1,112.8	626.2	0.0	0.0
Fish and Game	Glacier Bay Commercial/Subsistence Fish	Glacier Bay Commercial/Subsistence Fishing Legal L	100.0	0.0	100.0	0.0	(100.0)	0.0	0.0	0.0	0.0
Fish and Game	Sport Fisheries	Sport Fisheries	22,286.9	22,817.4	70.6	70.6	0.0	11,791.1	10,212.1	10,425.2	12,534.7
Fish and Game	Sport Fisheries	Special Projects	400.4	400.4	0.0	0.0	0.0	220.0	220.0	180.4	180.4
Fish and Game	Wildlife Conservation	Wildlife Conservation	15,246.1	16,676.2	299.2	295.0	(4.2)	7,748.1	10,231.2	7,198.8	6,150.0
Fish and Game	Wildlife Conservation	Special Projects	2,907.2	2,937.2	17.9	17.9	0.0	338.0	368.0	2,551.3	2,551.3
Fish and Game	Wildlife Conservation	Capital Improvement Position Costs	424.3	293.8	0.0	0.0	0.0	424.3	293.8	0.0	0.0
Fish and Game	Wildlife Conservation	EVCS Restoration Projects	539.4	539.4	0.0	0.0	0.0	539.4	539.4	0.0	0.0
Fish and Game	Wildlife Conservation	Assert/Protect State's Rights	200.7	200.7	0.0	0.0	0.0	200.7	200.7	0.0	0.0
Fish and Game	Wildlife Conservation	40 Mile Caribou Herd/GMU 19D Moose/Predator Mg	238.1	0.0	0.0	0.0	0.0	235.9	0.0	0.2	0.0
Fish and Game	Administration and Support	Public Communications	135.7	135.7	0.0	0.0	0.0	135.7	135.7	0.0	0.0
Fish and Game	Administration and Support	Administrative Services	4,675.0	4,755.1	1,084.6	1,068.7	(15.9)	1,924.0	2,887.4	1,666.4	800.0
Fish and Game	Administration and Support	Boards of Fisheries and Game	915.8	903.6	745.9	733.7	(12.2)	169.9	169.9	0.0	0.0
Fish and Game	Administration and Support	Advisory Committees	376.1	369.9	376.1	369.9	(6.2)	0.0	0.0	0.0	0.0
Fish and Game	State Facilities Maintenance	State Facilities Maintenance	0.0	694.3	0.0	0.0	0.0	0.0	894.3	0.0	0.0
Fish and Game	Commissioner's Office	Commissioner's Office	834.4	834.4	533.9	533.9	0.0	41.9	81.9	258.6	218.6
Fish and Game	Subsistence	Subsistence	214.9	214.8	214.8	214.8	0.0	0.1	0.0	0.0	0.0
Fish and Game	Subsistence	Subsistence - Special Projects	1,566.8	1,666.9	0.0	0.0	0.0	109.8	109.9	1,457.0	1,557.0
Fish and Game	Subsistence	EVOS Restoration Projects	563.8	563.8	0.0	0.0	0.0	563.8	563.8	0.0	0.0
Fish and Game	Subsistence Field Offices	Subsistence Field Offices	1,329.2	1,373.6	841.8	886.2	44.4	487.4	487.4	0.0	0.0
Fish and Game	Habitat	Habitat	1,169.3	1,648.3	160.3	160.3	0.0	541.8	1,281.7	467.2	206.3
Fish and Game	Habitat	Special Projects	1,489.3	2,692.8	38.0	38.0	0.0	925.4	1,701.8	525.9	953.0
Fish and Game	Habitat	Habitat Permitting/Title 16	2,405.7	2,627.0	1,610.8	1,610.8	0.0	696.5	870.8	98.4	145.4
Fish and Game	Habitat	Exxon Valdez Restoration	6,601.0	4,621.0	0.0	0.0	0.0	6,601.0	4,621.0	0.0	0.0
Fish and Game	Limited Entry Program Administration	Limited Entry Program Administration	2,671.6	2,629.6	2,562.4	2,520.4	(42.0)	0.0	0.0	100.0	109.2

**Senate Finance Subcommittee Closeout Summary
FY 00 Operating Budget
Department of Fish & Game**

The challenge of developing operating budgets within the constraints of the State's projected billion dollar fiscal deficit has required careful review of every program and expenditure within the department's budget. Working closely with the department staff, the subcommittee developed a budget that we believe satisfies the basic needs of Alaskans who depend on services provided by the Department of Fish & Game.

When Legislative leaders recognized last fall that oil prices were showing no sign of improvement, they asked the Governor to take steps immediately to reduce state services provided with general funds, and lessen the strain on the growing budget gap. In response, the Department of Fish & Game tightened its general fund spending by \$548,100. Because the revenue outlook for FY 00 is no less bleak, the Senate Finance subcommittee has asked the department to extend those reductions into FY 00.

Commercial Fisheries – The subcommittee increased the FY 00 Test Fisheries budget by \$2,647,500. After the department reduced its FY 99 general fund spending in the Commercial Fisheries Division by over \$400,000, the subcommittee extended that austerity measure into FY 00. Also the subcommittee gave the department authority to use federal funds and Fish and Game Funds to supplant an additional \$767,300 reduction in Headquarters Fisheries Management. A proposed fee increase in commercial fishing crew licenses is expected to provide the necessary funding from the Fish & Game Fund.

Glacier Bay Commercial/Subsistence Fishing Legal Defense – The subcommittee eliminated this budget item with the expectation that a legal defense budget will not be necessary due to pending Congressional action.

FY 99 austerity measures were extended into FY 00 in the following divisions:
Wildlife Conservation \$-4,200; **Administrative Services** \$-34,300.

Subsistence – The subcommittee adopted a transfer from the Legal Defense budget unit into the Field Office component, increasing the budget by \$44,400. After numerous discussions about the potential transfer of management of navigable waters to the federal government, the subcommittee elected to maintain the subsistence division with the expectation that the department will collaborate with appropriate entities to provide necessary subsistence information in a cost effective manner.

Sport Fish – The subcommittee approved a \$530,000 net increase to the division with no change in the general fund spending level.

Habitat – The division's general fund spending remains unchanged from the FY 99 level.

Commissioner's Office – The division was funded at the current year's budget level.

FY00 Senate Finance Subcommittee Recommendations--Office of the Governor

(\$000)

Allocation: 15,302.8
 SubCommittee Report: 15,302.8
 Over (under): 0.0

Agency	BRU	Component	Total		GF Group		Other Funds		Federal Funds		
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	22,296.3	18,775.8	18,203.8	15,302.8	-2,901.0	1,019.7	400.2	3,072.8	3,072.8
		FY99 Supplemental	-297.0		-297.0			0.0		0.0	
		FY99 Base	21,999.3		17,906.8			1,019.7		3,072.8	
		FY00-FY99		-3,223.5		-2,604.0			-619.5		0.0
		% Change		-14.65%		-14.54%			-60.75%		0.00%
Governor	Commissions/Special Offices	Human Rights Commission	1,458.4	1,458.4	1,307.9	1,307.9	0.0	0.0	0.0	150.5	150.5
Governor	Commissions/Special Offices	Alaska Human Resources Investment C	1,019.7	400.2	0.0	0.0	0.0	1,019.7	400.2	0.0	0.0
Governor	Executive Operations	Executive Office	6,658.6	6,560.0	6,548.6	6,450.0	(98.6)	0.0	0.0	110.0	110.0
Governor	Executive Operations	Governor's House	318.0	318.0	318.0	318.0	0.0	0.0	0.0	0.0	0.0
Governor	Executive Operations	Contingency Fund	500.0	475.0	500.0	475.0	(25.0)	0.0	0.0	0.0	0.0
Governor	Executive Operations	Lieutenant Governor	894.0	874.5	894.0	874.5	(19.5)	0.0	0.0	0.0	0.0
Governor	Executive Operations	Equal Employment Opportunity	271.8	271.8	271.8	271.8	0.0	0.0	0.0	0.0	0.0
Governor	Executive Operations	Agencywide Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Governor	Office of International Trade	Office of International Trade	586.7	0.0	586.7	0.0	(586.7)	0.0	0.0	0.0	0.0
Governor	Office of Management & Budget	Office of Management and Budget	2,374.9	2,127.6	2,374.9	2,127.6	(247.3)	0.0	0.0	0.0	0.0
Governor	Office of Management & Budget	Governmental Coordination	4,277.3	4,250.7	1,465.0	1,438.4	(26.6)	0.0	0.0	2,812.3	2,812.3
Governor	Elective Operations	Elections	1,945.2	1,694.0	1,945.2	1,694.0	(251.2)	0.0	0.0	0.0	0.0
Governor	Elective Operations	General and Primary Elections	1,991.7	345.6	1,991.7	345.6	(1,646.1)	0.0	0.0	0.0	0.0

**Senate Finance Subcommittee
Office of the Governor
Recommendations for FY 00 Budget**

This narrative describes the effect of the budget allocations proposed for the Office of the Governor on the attached spreadsheet.

The subcommittee accepted the proposal from the Governor for FY 00 of 15,599.9. The Governor's FY 00 is reduced by 297.0 in "belt tightening" as follows:

Component: Executive Office
BRU: Executive operations

Reduction of 98.6 in Governor's "belt tightening"

Component: Contingency Fund
BRU: Executive operations

Reduction of 25.0 in Governor's "belt tightening"

Component: Lieutenant Governor
BRU: Executive operations

Reduction of 19.5 in Governor's "belt tightening"

Component: Office of Management & Budget
BRU: Office of Management & Budget

Reduction of 89.3 in Governor's "belt tightening"

Component: Governmental Coordination
BRU: Office of management & Budget

Reduction of 26.6 in Governor's "belt tightening"

Component: Elective Operations
BRU: Elections

Reduction of 30.0 in Governor's "belt tightening"

Component: Elective Operations
BRU: General and Primary Elections

Reduction of 8.0 in Governor's "belt tightening"

**The Governor's FY 00 request was 15,599.9
Less 297.0 belt tightening
The recommendations by the subcommittee 15,302.8**

FY00 Senate Finance Subcommittee Recommendations--Labor

(\$000)

Allocation: 7,847.1
 SubCommittee Report: 7,847.1
 Over (under): 0.0

Agency	BRU	Component	Total		GF Group			Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	57,508.5	57,862.0	8,321.2	7,847.1	-474.1	15,028.0	14,855.8	34,159.3	34,859.3
		FY99 Supplemental	-124.1		-124.1			0.0		0.0	
		FY99 Base	57,384.4		8,197.1			15,028.0		34,159.3	
		FY00-FY99		277.6		-380.0			-72.4		700.0
		% Change		0.48%		-4.27%			-0.48%		2.05%
Labor	Employment Security	Employment Services	9,906.6	11,009.2	0.0	0.0	0.0	515.9	1,438.4	9,390.7	9,570.8
Labor	Employment Security	Unemployment Insurance	17,765.1	16,881.1	0.0	0.0	0.0	915.8	343.3	16,848.3	16,537.8
Labor	Employment Security	Alaska Work Programs	1,873.4	0.0	130.9	0.0	(130.9)	1,742.5	0.0	0.0	0.0
Labor	Employment Security	Work Services	0.0	1,720.1	0.0	130.9	130.9	0.0	1,589.2	0.0	0.0
Labor	Employment Security	State Training Employment Program	4,046.1	4,046.1	0.0	0.0	0.0	4,046.1	4,046.1	0.0	0.0
Labor	Data Processing	Data Processing	4,587.5	5,298.8	0.0	0.0	0.0	1,508.4	1,540.1	3,079.1	3,758.7
Labor	Administrative Services	Management Services	2,223.0	2,317.0	288.2	260.1	(28.1)	123.3	172.7	1,811.5	1,884.2
Labor	Administrative Services	Labor Market Information	3,359.6	2,919.1	561.9	506.9	(55.0)	1,546.2	1,160.7	1,251.5	1,251.5
Labor	Office of the Commissioner	Commissioner's Office	478.5	467.3	471.5	383.2	(88.3)	5.0	5.0	0.0	79.1
Labor	Office of the Commissioner	Alaska Labor Relations Agency	324.2	324.2	324.2	324.2	0.0	0.0	0.0	0.0	0.0
Labor	Fishermans Fund	Fishermans Fund	1,301.0	1,301.0	0.0	0.0	0.0	1,301.0	1,301.0	0.0	0.0
Labor	Workers' Compensation	Workers' Compensation	5,362.2	2,478.7	2,489.7	2,433.7	(56.0)	2,872.5	45.0	0.0	0.0
Labor	Workers' Compensation	Second injury Fund	0.0	2,858.9	0.0	0.0	0.0	0.0	2,858.9	0.0	0.0
Labor	Labor Standards and Safety	Wage and Hour Administration	1,409.1	1,321.1	1,307.5	1,299.5	(8.0)	21.6	21.6	0.0	0.0
Labor	Labor Standards and Safety	Mechanical Inspection	1,836.1	1,681.3	1,429.5	1,270.8	(158.7)	406.6	410.5	0.0	0.0
Labor	Labor Standards and Safety	Occupational Safety and Health	2,931.4	2,931.4	1,131.1	1,131.1	0.0	23.1	23.1	1,777.2	1,777.2
Labor	Labor Standards and Safety	Alaska Safety Advisory Council	106.7	106.7	106.7	106.7	0.0	0.0	0.0	0.0	0.0

**Senate Finance Subcommittee
Department of Labor
Recommendations for FY 00 Budget**

Senator Lyda Green, Subcommittee, Chair

This narrative describes the effect of the budget allocations proposed for the Department of Labor on the attached spreadsheet.

The subcommittee work is based on growth from the FY99 authorized budget including Supplemental Appropriation, passed in March 1999. Components not mentioned below are funded at the Governor's FY00 request. The subcommittee also accepted the total position and funds transfer from the renamed Alaska Works Program to Work Services in the Employment Security BRU.

Component: Commissioner's Office
BRU: Office of the Commissioner

Deleted Special Assistant to the Commissioner PCN:07-1003. Position is currently vacant. Total general fund decrement is \$103.3.

Funding transfer for Internal Auditor to Commissioner's Office was accepted.

Component: Wage & Hour Administration
BRU: Labor Standards & Safety

Decrement to personal services line in the amount of \$88.0 with 2 positions deleted. The choice of elimination of two positions is left to the discretion of the department.

Component: Workers' Compensation
BRU: Workers' Compensation

Decrement to personal services line for \$36.0 (position change from PFT to PPT).
Decrement to contractual line for 20.0.

Component: Labor Market Information
BRU: Administrative Services

Decrement to personal services for \$55.0 and one position (eliminates Labor Economist II).

Component: Management Services
BRU: Administrative Services

Decrement to personal services for \$13.1 (downgrades a position when it becomes vacant).

Component: Mechanical Inspection
BRU: Labor Standards & Safety

Denied an increment of \$80.0 for Fairbanks boiler inspector.

Decrement to personal services in the amount of \$122.5 with 2 positions being eliminated and a miscellaneous decrement of \$36.2. The choice of elimination of two positions is left to the discretion of the department.

The subcommittee's general fund allocation was \$7,847.1.
--

FY00 Senate Finance Subcommittee Recommendations--Law

(\$000)

Allocation: 26,067.8
 Subcommittee Report: 26,067.8
 Over (under): 0.0

Agency	BRU	Component	Total		GF Group			Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	43,780.4	44,085.8	27,534.8	26,067.8	-1,467.0	15,789.5	17,841.7	476.1	476.1
		FY99 Supplemental	-617.0		-617.0			0.0		0.0	
		FY99 Base	43,163.4		26,917.8			15,769.5		476.1	
		FY00-FY99		922.2		-850.0			1,772.2		0.0
		% Change		2.14%		-3.16%			11.24%		0.00%
Law	Criminal Division	First Judicial District	1,167.7	1,180.6	1,167.7	1,180.6	12.9	0.0		0.0	
Law	Criminal Division	Second Judicial District	822.5	818.4	822.5	818.4	(4.1)	0.0		0.0	
Law	Criminal Division	Third Judicial District; Anchorage	3,492.5	3,681.1	3,104.9	3,293.5	188.6	387.6	387.6	0.0	
Law	Criminal Division	Third Judicial District; Outside Anchorage	2,119.1	2,138.0	2,119.1	2,138.0	18.9	0.0		0.0	
Law	Criminal Division	Fourth Judicial District	2,715.6	2,683.9	2,715.6	2,683.9	(31.7)	0.0		0.0	
Law	Criminal Division	Criminal Justice Litigation	1,407.0	1,450.4	1,241.1	1,284.5	43.4	165.9	165.9	0.0	
Law	Criminal Division	Criminal Appeals/Special Litigation Component	2,495.3	2,495.3	1,486.8	1,486.8	0.0	532.4	532.4	476.1	476.1
Law	Civil Division	Deputy Attorney General's Office	202.8	77.8	202.8	77.8	(125.0)	0.0		0.0	
Law	Civil Division	Collections and Support	1,860.4	1,773.0	338.6	338.6	0.0	1,521.8	1,434.4	0.0	
Law	Civil Division	Commercial Section	1,486.9	1,674.8	271.7	271.7	0.0	1,215.2	1,403.1	0.0	
Law	Civil Division	Environmental Law	1,383.1	1,254.2	783.9	633.9	(150.0)	599.2	620.3	0.0	
Law	Civil Division	Fair Business Practices	1,092.9	1,451.3	417.7	531.1	113.4	675.2	930.2	0.0	
Law	Civil Division	Governmental Affairs Section	2,091.8	2,095.0	890.7	795.0	(95.7)	1,201.1	1,300.0	0.0	
Law	Civil Division	Human Services Section	3,049.9	3,548.8	2,532.1	2,937.6	405.5	517.8	611.2	0.0	
Law	Civil Division	Legislation/Regulations	495.4	495.4	369.5	369.5	0.0	125.9	125.9	0.0	
Law	Civil Division	Mental Health Lands	252.3	189.0	227.3	164.0	(63.3)	25.0	25.0	0.0	
Law	Civil Division	Natural Resources	1,344.6	1,281.2	1,065.8	1,002.4	(63.4)	278.8	278.8	0.0	
Law	Civil Division	Oil and Gas and Mining	3,033.1	2,948.2	0.0		0.0	3,033.1	2,948.2	0.0	
Law	Civil Division	Special Litigation	1,844.3	2,149.0	0.0		0.0	1,844.3	2,149.0	0.0	
Law	Civil Division	Transportation Section	1,895.3	1,895.3	0.0		0.0	1,895.3	1,895.3	0.0	
Law	Civil Division	Timekeeping & Support	719.9	719.9	15.8	15.8	0.0	704.1	704.1	0.0	
Law	Statehood Defense	Statehood Defense	1,005.0	980.0	1,005.0	980.0	(25.0)	0.0		0.0	
Law	Oil and Gas Litigation and Legal Services	Oil & Gas Litigation	5,990.4	5,362.4	5,496.9	3,885.4	(1,611.5)	493.5	1,477.0	0.0	
Law	Oil and Gas Litigation and Legal Services	Oil & Gas Legal Services	375.7	295.7	375.7	295.7	(80.0)	0.0		0.0	
Law	Administration and Support	Office of the Attorney General	334.2	334.2	334.2	334.2	0.0	0.0		0.0	
Law	Administration and Support	Administrative Services	1,102.7	1,102.7	549.4	549.4	0.0	553.3	553.3	0.0	

MEMORANDUM

To: Senator Sean Parnell
Co-Chair, Senate Finance Committee

From: Senator Dave Donley, Chair
Senator Tim Kelly
Senator Johnny Ellis
Department of Law Operating Budget Subcommittee

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

Date: April 13, 1999

The Senate GF target for the Department of Law is \$26,067,800. The subcommittee met its target and closed at \$26,067,800. The attached spreadsheet indicates subcommittee action during the close-out on April 12 and a narrative of committee action is listed below.

Criminal Division

In the **Third Judicial Anchorage Office**, a new prosecutor (\$145,000) has been funded.

In the **Third Judicial Anchorage Office**, the Governor's increment for one paraprofessional (\$95,700) has been accepted.

Civil Division

In the **Deputy Commissioner's office**, the Governor's General Fund request has been reduced by (\$125,000). It is the intent of the subcommittee that this reduction apply to all sections of the division.

In the **Environmental Law** section, the Governor's General Funds/Programs Receipts request has been reduced by (\$100,000).

In the **Fair Business Practices** section, the Governor's increment (\$190,000) for one attorney, one half-time paraprofessional and one half-time secretary has been denied.

Senator Parnell
Page 2
April 13, 1999

An increment (\$180,000) in statutory designated receipt authority to increase consumer protection enforcement has been accepted.

In the **Governmental Affairs** section, the Governor's General Fund request has been reduced by (\$95,700).

In the **Human Services** section, the Governor's increment (\$291,000) for two attorneys has been accepted.

In the **Human Services** section, the Governor's increment for the annualization of positions hired in FY'99 has been accepted.

In the **Mental Health Lands** section, the Governor's General Fund request has been reduced by (\$47,000).

Statehood Defense

In this BRU, the Governor's General Fund request has been reduced by (\$25,000).

Oil and Gas Litigation and Legal Services

In the **Oil and Gas Litigation** section, the Governor's General Fund request has been reduced by (\$628,000). Additionally a fund source switch of \$983,500 from General Funds to Permanent Fund Corporate Receipts has been accepted.

In the **Oil and Gas Legal Services** section, the Governor's General Fund request has been reduced by (\$80,000). This \$80,000 reduction is a deletion of one vacant position and one telephone line.

If you have any questions, contact James Armstrong of my staff at 3887.

Attachment: one

cc: Kathryn Daughhete, Department of Law
Phil Okeson, Legislative Finance Division

DD/jja

The recommendations by the subcommittee total \$7,847.1.

FY00 Senate Finance Subcommittee Recommendations--Military and Veterans Affairs

(\$000)

Allocation: 7,707.9
 Subcommittee Report: 7,707.9
 Over (under): 0.0

Agency	ERU	Component	Total		GF Group			Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	36,373.7	34,440.7	8,009.6	7,707.9	-301.7	3,224.4	3,326.6	28,139.7	23,406.2
		FY99 Supplemental	-125.7		-125.7			0.0		0.0	
		FY99 Base	36,248.0		7,883.9			3,224.4		28,139.7	
		FY00-FY99		-1,807.3		-178.0			102.2		-1,733.5
		% Change		-4.99%		-2.23%			3.17%		-4.90%
Military & Veterans Affairs	Disaster Planning & Control	Disaster Planning & Control	3,454.0	3,397.1	489.3	489.3	0.0	1,453.3	1,512.8	1,511.4	1,395.0
Military & Veterans Affairs	Disaster Planning & Control	Local Emergency Planning Committee Grants	534.4	543.4	0.0	0.0	0.0	534.4	543.4	0.0	0.0
Military & Veterans Affairs	Alaska National Guard	Office of the Commissioner	1,534.0	1,487.2	1,164.7	1,084.2	(80.5)	102.6	136.3	286.7	266.7
Military & Veterans Affairs	Alaska National Guard	National Guard Military Headquarters	196.4	196.2	196.2	196.2	0.0	0.0	0.0	0.2	0.0
Military & Veterans Affairs	Alaska National Guard	Army Guard Facilities Maintenance	11,734.2	10,234.2	2,374.8	2,374.8	0.0	1,019.1	1,019.1	8,340.3	6,840.3
Military & Veterans Affairs	Alaska National Guard	Air Guard Facilities Maintenance	4,665.7	4,665.7	830.6	830.6	0.0	0.0	0.0	3,835.1	3,835.1
Military & Veterans Affairs	Alaska National Guard	State Active Duty	115.0	115.0	0.0	0.0	0.0	115.0	115.0	0.0	0.0
Military & Veterans Affairs	Alaska National Guard	Youth Corps	3,467.0	3,350.1	1,281.0	1,281.0	0.0	0.0	0.0	2,188.0	2,069.1
Military & Veterans Affairs	Alaska National Guard	Unallocated Reduction		(301.7)		(301.7)	(301.7)		0.0		0.0
Military & Veterans Affairs	Alaska National Guard Benefits	Educational Benefits	28.5	28.5	28.5	28.5	0.0	0.0	0.0	0.0	0.0
Military & Veterans Affairs	Alaska National Guard Benefits	Retirement Benefits	1,104.5	1,104.5	1,104.5	1,104.5	0.0	0.0	0.0	0.0	0.0
Military & Veterans Affairs	Veterans' Affairs	Veterans' Services	540.0	620.5	540.0	620.5	80.5	0.0	0.0	0.0	0.0
Military & Veterans Affairs	Front Section Appropriation	Disaster Relief Fund	9,000.0	9,000.0	0.0	0.0	0.0	0.0	0.0	9,000.0	9,000.0

Senate Finance

Budget Subcommittee Report

Department of Military and Veterans Affairs

To: Senator Sean Parnell, Co-Chair
Senate Finance Committee

From: Senator Randy Phillips, Chair
Senator Dave Donley
Senator Al Adams
Senate Finance Subcommittee

Date: April 12, 1999

Re: Department of Military and Veterans Affairs Finance Subcommittee
Closeout Report.

The budget subcommittee for the Department of Military and Veterans Affairs recommends the following changes from FY 99 authorized and adjusted:

The subcommittee recommends an unallocated general fund reduction of 301.7 in the Office of the Commissioner. This reduction annualizes the Governor's "belt tightening" measure for FY 99.

The subcommittee also accepts the transfer of 80.5 in the Office of the Commissioner to Veterans Affairs as proposed by the Governor.

The GF recommendation for DMV&A is 7,707.9

The all-funds total for DMV&A is 34,440.7, a -1,933.0 change from FY99. This funds 219 full time positions, 2 part time positions and 5 non-perm positions.

FY00 Senate Finance Subcommittee Recommendations--Natural Resources

(\$000)

Allocation: 38,396.0
 Subcommittee Report: 38,280.0
 Over (under): -116.0

Agency	BRU	Component	Total		GF Group			Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	84,488.2	66,225.7	39,588.5	38,280.0	-1,308.5	14,188.0	15,518.4	10,693.7	11,429.3
		FY99 Supplemental	-443.2		-443.2			0.0		0.0	
		FY99 Base	64,025.0		39,145.3			14,188.0		10,693.7	
		FY00-FY99		1,200.7		-868.3			1,330.4		735.6
		% Change		1.88%		-2.21%			9.38%		6.88%
Natural Resources	Management and Administration	Commissioner's Office	507.5	507.5	507.5	507.5	0.0	0.0	0.0	0.0	0.0
Natural Resources	Management and Administration	Administrative Services	2,103.8	2,103.8	1,540.2	1,540.2	0.0	563.6	563.6	0.0	0.0
Natural Resources	Management and Administration	Trustee Council Projects	2,114.0	2,114.0	0.0	0.0	0.0	2,114.0	2,114.0	0.0	0.0
Natural Resources	Information/Data Management	Recorder's Office/Uniform Commercial Code	2,314.3	2,314.3	2,314.3	2,314.3	0.0	0.0	0.0	0.0	0.0
Natural Resources	Information/Data Management	Information Resource Management	2,441.3	2,407.5	1,816.5	1,816.5	0.0	514.6	430.8	110.2	150.2
Natural Resources	Information/Data Management	Interdepartmental Data Processing Chargeback	353.1	481.4	353.1	353.1	0.0	0.0	128.3	0.0	0.0
Natural Resources	Resource Development	Oil and Hazardous Waste Spill Response Program	68.5	86.5	0.0	0.0	0.0	68.5	86.5	0.0	0.0
Natural Resources	Resource Development	Mental Health Trust Lands Administration	892.1	892.1	0.0	0.0	0.0	892.1	892.1	0.0	0.0
Natural Resources	Resource Development	Development - Special Projects	500.0	500.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0
Natural Resources	Resource Development	Emergency Firefighters Non-Emergency Projects	250.0	250.0	0.0	0.0	0.0	250.0	250.0	0.0	0.0
Natural Resources	Land Development	Land Development	8,334.7	7,180.7	7,342.7	6,334.2	(1,008.5)	942.2	796.7	42.8	49.8
Natural Resources	Forest Management and Development	Forest Management and Development	8,885.9	8,623.3	7,151.7	7,151.7	0.0	31.6	330.6	1,416.6	1,141.0
Natural Resources	Oil and Gas Development	Oil & Gas Development	4,414.6	4,289.6	4,277.1	4,177.1	(100.0)	4.6	20.6	91.9	91.9
Natural Resources	Oil and Gas Development	Pipeline Coordinator	3,346.5	3,665.0	429.9	429.9	0.0	2,751.6	3,070.1	165.0	165.0
Natural Resources	Mining, Geological, Water Development	Mining Development	2,028.0	2,003.0	1,208.8	1,208.8	0.0	121.4	96.4	697.8	697.8
Natural Resources	Mining, Geological, Water Development	Geological Development	4,048.3	3,855.5	2,106.2	2,106.2	0.0	400.0	294.6	1,542.1	1,454.7
Natural Resources	Mining, Geological, Water Development	Water Development	1,223.1	1,051.1	1,021.1	896.1	(125.0)	180.5	180.5	21.5	21.5
Natural Resources	Parks and Recreation Management	State Historic Preservation Program	1,256.4	1,256.4	285.5	285.5	0.0	638.6	638.6	332.3	332.3
Natural Resources	Parks and Recreation Management	Parks Management	5,500.1	5,533.3	5,411.8	5,411.8	0.0	88.3	121.5	0.0	0.0
Natural Resources	Parks and Recreation Management	Parks Access	1,827.2	2,503.6	0.0	0.0	0.0	1,804.5	1,880.9	22.7	622.7
Natural Resources	Agricultural Development	Agricultural Development	1,159.8	1,158.4	320.8	245.8	(75.0)	718.2	693.2	120.8	219.4
Natural Resources	Agricultural Development	North Latitude Plant Material Center	1,453.9	1,803.9	14.4	14.4	0.0	636.1	636.1	803.4	1,153.4
Natural Resources	Agr Revolving Loan Pgm Admin	Agriculture Revolving Loan Program Administration	638.6	691.3	0.0	0.0	0.0	638.6	691.3	0.0	0.0
Natural Resources	Statehood Defense	Citizen's Advisory Commission on Federal Areas	93.2	93.2	93.2	93.2	0.0	0.0	0.0	0.0	0.0
Natural Resources	Statehood Defense	RS 2477/Navigability Assertions and Litigation Support	115.0	115.0	115.0	115.0	0.0	0.0	0.0	0.0	0.0
Natural Resources	Facilities Maintenance	Facilities Maintenance	0.0	1,100.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0.0
Natural Resources	Facilities Maintenance	Fairbanks Office Building Chargeback	103.6	103.6	103.6	103.6	0.0	0.0	0.0	0.0	0.0
Natural Resources	Statewide Fire Suppression	Fire Suppression	8,494.7	8,494.7	3,175.1	3,175.1	0.0	0.0	0.0	5,319.6	5,319.6

Senate Finance
Budget Subcommittee Report
Department of Natural Resources

To: Senator Sean Parnell, Co-Chair
Senate Finance Committee

From: Senator Randy Phillips, Chair
Senator Pete Kelly
Senator Georgianna Lincoln
Senate Finance Subcommittee Department of Natural Resources

Date: April 12, 1999

Re: Department of Natural Resources Finance Subcommittee Closeout Report

The Senate budget subcommittee for DNR recommends the following changes; from **FY 99 authorized**. Four budget units are affected:

Land Development was reduced by 1,008.5. This is a 13.7% reduction to the Division of Land.

Oil and Gas Development was reduced by 100.0. This is a 2.3% reduction to the division.

Water Development, permit adjudication section, was reduced by 125.0.

In Agricultural Development the subcommittee accepted the proposed 75.0 reduction for the export certification program at UAF.

The Senate Finance GF target for the Department of Natural Resources is 38,396.0.

The subcommittee GF recommendation is 38,280.0.

The recommended all fund source total agency expenditure is 65,225.7. It provides for approximately 559 full time positions, 243 permanent part time positions, and 78 non-perm positions.

FY00 Senate Finance Subcommittee Recommendations--Public Safety

(\$000)

Allocation: 77,689.1
 Subcommittee Report: 77,592.8
 Over (under): -96.3

Agency	BRU	Component	Total		GF Group			Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	84,791.5	96,999.4	77,693.9	77,592.8	-101.1	8,256.1	9,169.3	8,841.5	10,237.3
		FY99 Supplemental	143.6		143.6			0.0		0.0	
		FY99 Base	84,935.1		77,837.6			8,256.1		8,841.5	
		FY00-FY99		2,064.3		-244.7			913.1		1,395.8
		% Change		2.17%		-0.31%			11.06%		15.79%
Public Safety	Fish and Wildlife Protection	Enforcement and Investigative Services Unit	11,042.8	11,042.8	10,379.5	10,454.5	75.0	663.3	588.3	0.0	0.0
Public Safety	Fish and Wildlife Protection	Director's Office	247.8	247.8	247.8	247.8	0.0	0.0	0.0	0.0	0.0
Public Safety	Fish and Wildlife Protection	Aircraft Section	1,629.8	1,629.8	1,427.3	1,427.3	0.0	202.5	202.5	0.0	0.0
Public Safety	Fish and Wildlife Protection	Marine Enforcement	2,928.0	2,928.0	2,526.9	2,526.9	0.0	401.1	401.1	0.0	0.0
Public Safety	Fish and Wildlife Protection	AK Fish & Wildlife Safeguard		15.0		15.0	15.0		0.0		0.0
Public Safety	Dalton Highway Protection	Dalton Highway Protection	90.2	90.2	90.2	90.2	0.0	0.0	0.0	0.0	0.0
Public Safety	Fire Prevention	Fire Prevention Operations	1,442.7	1,442.7	1,413.1	1,413.1	0.0	29.6	29.6	0.0	0.0
Public Safety	Fire Prevention	Fire Service Training	565.5	643.3	375.5	375.5	0.0	190.0	227.8	0.0	40.0
Public Safety	Highway Safety Planning Agency	Highway Safety Planning Operations	189.5	142.3	74.8	74.8	0.0	47.2	0.0	67.5	67.5
Public Safety	Highway Safety Planning Agency	Federal Grants	1,193.8	1,457.7	0.0	0.0	0.0	0.0	0.0	1,193.8	1,457.7
Public Safety	Alaska State Troopers	Special Projects	1,077.6	1,385.3	0.0	0.0	0.0	0.0	0.0	1,077.6	1,385.3
Public Safety	Alaska State Troopers	Criminal Investigations Bureau	3,211.7	3,211.7	3,136.5	3,136.5	0.0	75.2	75.2	0.0	0.0
Public Safety	Alaska State Troopers	Director's Office	651.8	651.8	651.8	651.8	0.0	0.0	0.0	0.0	0.0
Public Safety	Alaska State Troopers	Judicial Services-Anchorage	2,054.3	1,915.2	1,985.2	1,985.2	0.0	69.1	0.0	0.0	0.0
Public Safety	Alaska State Troopers	Prisoner Transportation	1,476.7	1,476.7	1,476.7	1,476.7	0.0	0.0	0.0	0.0	0.0
Public Safety	Alaska State Troopers	Search and Rescue	283.1	283.1	283.1	283.1	0.0	0.0	0.0	0.0	0.0
Public Safety	Alaska State Troopers	Rural Trooper Housing	528.9	540.2	477.8	477.8	0.0	51.1	62.4	0.0	0.0
Public Safety	Alaska State Troopers	Narcotics Task Force	3,224.9	3,224.9	439.6	439.6	0.0	0.0	0.0	2,785.3	2,785.3
Public Safety	Alaska State Troopers	Commercial Vehicle Enforcement	131.8	89.9	0.0	0.0	0.0	131.8	89.9	0.0	0.0
Public Safety	Alaska State Trooper Detachments	Alaska State Trooper Detachments	33,413.3	33,413.3	31,896.9	31,896.9	0.0	1,502.4	1,502.4	14.0	14.0
Public Safety	Village Public Safety Officer Program	Contracts	5,523.5	5,523.5	5,523.5	5,523.5	0.0	0.0	0.0	0.0	0.0
Public Safety	Village Public Safety Officer Program	Support	1,702.7	1,721.0	1,702.7	1,721.0	18.3	0.0	0.0	0.0	0.0
Public Safety	Village Public Safety Officer Program	Administration	271.8	253.5	271.8	253.5	(18.3)	0.0	0.0	0.0	0.0
Public Safety	Alaska Police Standards Council	Alaska Police Standards Council	846.4	846.4	846.4	846.4	0.0	0.0	0.0	0.0	0.0
Public Safety	Violent Crimes Compensation Board	Violent Crimes Compensation Board	1,271.5	1,456.9	253.8	0.0	(253.8)	732.7	1,146.5	205.0	310.4
Public Safety	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	8,592.6	9,057.8	3,969.1	3,954.1	(15.0)	2,254.9	2,269.9	2,368.6	2,833.8
Public Safety	Batterer's Intervention Program	Batterer's Intervention Program	200.0	320.0	0.0	0.0	0.0	200.0	200.0	0.0	120.0
Public Safety	Statewide Support	Commissioner's Office	654.9	632.6	654.9	632.6	(22.3)	0.0	0.0	0.0	0.0
Public Safety	Statewide Support	Training Academy	1,374.4	1,374.4	837.7	837.7	0.0	536.7	536.7	0.0	0.0
Public Safety	Statewide Support	Administrative Services	1,815.1	1,815.1	1,714.7	1,714.7	0.0	100.4	100.4	0.0	0.0
Public Safety	Statewide Support	Alaska Wing Civil Air Patrol	503.1	503.1	503.1	503.1	0.0	0.0	0.0	0.0	0.0
Public Safety	Statewide Support	Laboratory Services	2,005.4	2,103.0	1,965.3	1,965.3	0.0	40.1	40.1	0.0	97.6
Public Safety	Statewide Support	Alaska Public Safety Information Network	1,785.0	1,920.7	978.7	978.7	0.0	751.3	811.0	55.0	131.0
Public Safety	Statewide Support	Alaska Criminal Records and Identification	2,760.9	2,760.9	1,489.5	1,489.5	0.0	276.7	276.7	994.7	994.7
Public Safety	Statewide Support	Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Safety	Facility Maintenance	Facility Maintenance	0.0	608.8	0.0	0.0	0.0	0.0	608.8	0.0	0.0
Public Safety	Victims for Justice	Victims for Justice	100.0	200.0	100.0	200.0	100.0	0.0	0.0	0.0	0.0

FY00 Senate Finance Subcommittee Recommendations--Revenue

(\$000)

Allocation: 11,352.5
 Subcommittee Report: 11,388.4
 Over (under): 35.9

Agency	BRU	Component	Total		GF Group			Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	148,140.3	143,240.0	11,604.6	11,388.4	-116.1	108,311.3	103,164.9	28,324.6	28,686.7
		FY99 Supplemental	773.3		773.3			0.0		0.0	
		FY99 Base	148,913.6		12,277.8			108,311.3		28,324.6	
		FY00-FY99		-3,873.6		-889.4			-3,146.4		362.2
		% Change		-2.60%		-7.24%			-2.96%		1.28%
Revenue	Child Support Enforcement	Child Support Enforcement	16,746.2	16,162.8	2,413.5	2,887.7	474.2	3,958.6	2,500.0	10,374.1	10,775.1
Revenue	Alcohol Beverage Control Board	Alcohol Beverage Control Board	636.2	636.2	636.2	636.2	0.0	0.0		0.0	
Revenue	Municipal Bond Bank Authority	Municipal Bond Bank Authority	462.4	462.4	0.0		0.0	462.4	462.4	0.0	
Revenue	Permanent Fund Corporation	Permanent Fund Corporation	7,968.1	7,866.2	0.0		0.0	7,968.1	7,866.2	0.0	
Revenue	PFC Custody and Management Fees	PFC Custody and Management Fees	35,840.0	33,330.7	0.0		0.0	35,840.0	33,330.7	0.0	
Revenue	Alaska Housing Finance Corporation	Alaska Housing Finance Corporation	12,626.0	33,679.0			0.0	10,859.1	15,767.4	1,766.9	17,911.6
Revenue	Alaska Housing Finance Corporation	Rural Housing	3,194.3	0.0			0.0	2,871.3	0.0	323.0	
Revenue	Alaska Housing Finance Corporation	Public Housing	16,501.5	0.0			0.0	1,347.9	0.0	15,153.6	
Revenue	Alaska Housing Finance Corporation	Anchorage State Office Building	1,984.7	1,984.7			0.0	1,984.7	1,984.7	0.0	
Revenue	Alaska Mental Health Trust Authority	Alaska Mental Health Trust Authority	882.9	907.4	0.0		0.0	882.9	907.4	0.0	
Revenue	Revenue Operations	Income and Excise Audit	4,060.0	4,011.2	4,060.0	3,960.0	(100.0)	0.0	51.2	0.0	
Revenue	Revenue Operations	Oil and Gas Audit	2,763.3	2,363.3	2,745.6	2,111.7	(633.9)	17.7	251.6	0.0	
Revenue	Revenue Operations	Treasury Management	2,777.8	2,837.5	1,096.1	1,136.1	40.0	1,681.7	1,701.4	0.0	
Revenue	Revenue Operations	Alaska State Pension Investment B	3,450.5	3,200.5	0.0		0.0	3,450.5	3,200.5	0.0	
Revenue	Revenue Operations	ASPIB Bank Custody and Manager	29,213.6	29,213.6	0.0		0.0	29,213.6	29,213.6	0.0	
Revenue	Administration and Support	Commissioner's Office	1,253.5	947.1	54.4	163.0	108.6	776.5	784.1	422.6	
Revenue	Administration and Support	Administrative Services	1,100.2	808.3	498.7	493.7	(5.0)	317.2	314.6	284.3	
Revenue	Permanent Fund Dividend	Permanent Fund Dividend	4,679.1	4,829.1	0.0		0.0	4,679.1	4,829.1	0.0	
					10,792.9						
					2,144.4		AHFC receipts moved to "other" column				
					238.6						
					1,984.7						

FY00 Senate Finance Subcommittee Recommendations--DOT&PF

(\$000)

Allocation: 127,814.1
 Subcommittee Report: 127,814.1
 Over (under): 0.0

Agency	BRU	Component	Total		GF Group			Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	335,195.8	336,854.8	130,177.8	127,814.1	-2,363.8	203,008.1	207,412.5	1,311.8	1,428.2
		FY99 Supplemental	-1,003.1		-1,003.1			0.0		0.0	
		FY99 Base	334,192.70		129,174.80			203,008.1		1,311.8	
		FY00-FY99		2,292.10		-1,340.70			3,304.4		116.4
		% Change		0.68%		-0.95%			1.72%		8.87%
Transportation & Public Fac	Statewide Programs	Commissioner's Office	1,423.7	840.3	1,289.3	662.2	(627.1)	134.4	178.1	0.0	0.0
Transportation & Public Fac	Statewide Programs	Contract Appeals and Statewide Procurement	0.0	394.3	0.0	266.0	266.0	0.0	128.3	0.0	0.0
Transportation & Public Fac	Administrative Services	Regional Administrative Services	3,076.0	3,402.4	1,532.4	1,532.4	0.0	1,543.8	1,870.0	0.0	0.0
Transportation & Public Fac	Administrative Services	Statewide Administrative Services	2,027.1	1,812.9	1,321.4	1,175.4	(146.0)	705.7	637.4	0.0	0.0
Transportation & Public Fac	Administrative Services	Statewide Information Systems	1,739.6	1,889.6	1,321.3	1,321.3	0.0	388.0	518.0	50.3	50.3
Transportation & Public Fac	Construction and CIP Support	Central Region Construction and CIP Support	12,510.4	12,988.1	389.3	260.0	(109.3)	12,141.1	12,728.1	0.0	0.0
Transportation & Public Fac	Construction and CIP Support	Northern Region Construction and CIP Support	10,380.8	10,515.2	338.9	307.0	(31.9)	10,041.9	10,208.2	0.0	0.0
Transportation & Public Fac	Construction and CIP Support	Southeast Region Construction	3,468.5	3,548.4	113.5	174.4	60.9	3,355.0	3,374.0	0.0	0.0
Transportation & Public Fac	Design and Engineering Services	Central Region Design and Engineering Services	10,754.1	10,475.2	365.4	404.5	39.1	10,389.7	10,071.7	0.0	0.0
Transportation & Public Fac	Design and Engineering Services	Northern Region Design and Engineering Services	9,468.9	9,320.3	229.5	261.6	32.1	9,239.4	9,058.7	0.0	0.0
Transportation & Public Fac	Design and Engineering Services	Southeast Region Design and Engineering Services	5,129.5	5,291.2	302.2	322.1	19.9	4,827.3	4,969.1	0.0	0.0
Transportation & Public Fac	Design and Engineering Services	Statewide Design and Engineering Services	5,911.7	6,014.0	975.8	935.3	(40.3)	4,938.1	5,078.7	0.0	0.0
Transportation & Public Fac	Equal Employment and Civil Rights	Equal Employment and Civil Rights	554.5	574.5	302.8	302.6	0.0	251.9	271.9	0.0	0.0
Transportation & Public Fac	Internal Review	Internal Review	684.5	684.5	131.7	131.7	0.0	552.8	552.8	0.0	0.0
Transportation & Public Fac	Measurement Standards & Commercial Vehicle	Measurement Standards & Commercial Vehicle Enforcement	3,994.6	3,785.4	3,611.0	3,435.4	(175.6)	0.0	350.0	383.8	0.0
Transportation & Public Fac	Planning	Central Region Planning	1,148.3	1,148.3	128.4	126.4	0.0	1,021.9	1,021.9	0.0	0.0
Transportation & Public Fac	Planning	Northern Region Planning	1,119.0	1,162.0	86.2	86.2	0.0	1,032.8	1,075.8	0.0	0.0
Transportation & Public Fac	Planning	Southeast Region Planning	459.0	608.8	21.1	21.7	0.6	437.9	587.1	0.0	0.0
Transportation & Public Fac	Planning	Statewide Planning	2,278.1	2,435.6	98.4	98.4	0.0	2,179.7	2,337.2	0.0	0.0
Transportation & Public Fac	Regional Support Services	Central Region Support Services	781.5	781.5	689.6	689.6	0.0	91.9	91.9	0.0	0.0
Transportation & Public Fac	Regional Support Services	Northern Region Support Services	1,066.3	1,066.3	787.3	767.3	0.0	299.0	299.0	0.0	0.0
Transportation & Public Fac	Regional Support Services	Southeast Region Support Services	2,243.5	2,137.3	487.0	467.0	0.0	1,778.5	1,670.3	0.0	0.0
Transportation & Public Fac	Statewide Aviation	Statewide Aviation	631.5	631.5	415.3	415.3	0.0	216.2	216.2	0.0	0.0
Transportation & Public Fac	Central Region Maintenance and Operations	Central Region Facilities	3,354.8	3,492.0	2,743.9	2,831.1	87.2	610.9	660.9	0.0	0.0
Transportation & Public Fac	Central Region Maintenance and Operations	Central Region Highways and Aviation	27,978.4	28,848.1	26,979.3	27,029.4	50.1	579.3	898.9	419.8	919.8
Transportation & Public Fac	Central Region Maintenance and Operations	Central Region Leasing and Property Management	582.9	582.9	512.7	512.7	0.0	70.2	70.2	0.0	0.0
Transportation & Public Fac	Central Region Maintenance and Operations	Central Region Maintenance and Operations Administration	265.9	0.0	237.5	0.0	(237.5)	28.4	0.0	0.0	0.0
Transportation & Public Fac	Central Region Maintenance and Operations	Traffic Signal Management	1,183.0	1,183.0	1,183.0	1,183.0	0.0	0.0	0.0	0.0	0.0
Transportation & Public Fac	Northern Region Maintenance and Operations	Northern Region Facilities	7,428.8	7,452.8	6,031.7	6,053.7	22.0	1,397.1	1,397.1	0.0	2.0
Transportation & Public Fac	Northern Region Maintenance and Operations	Northern Region Highways and Aviation	37,165.9	36,940.7	36,380.4	35,941.8	(438.6)	327.4	542.8	458.1	456.1
Transportation & Public Fac	Northern Region Maintenance and Operations	Northern Region Leasing and Property Management	630.2	602.3	473.2	545.3	72.1	57.0	57.0	0.0	0.0
Transportation & Public Fac	Northern Region Maintenance and Operations	Northern Region Maintenance and Operations Administration	564.8	0.0	549.0	0.0	(549.0)	15.8	0.0	0.0	0.0
Transportation & Public Fac	Southeast Region Maintenance and Operations	Southeast Region Facilities	3,898.3	3,768.5	3,687.9	3,558.1	(129.8)	210.4	210.4	0.0	0.0
Transportation & Public Fac	Southeast Region Maintenance and Operations	Southeast Region Highways and Aviation	9,599.5	9,117.6	9,014.4	8,865.7	(148.7)	585.1	251.9	0.0	0.0
Transportation & Public Fac	State Equipment Fleet	Central Region State Equipment Fleet	7,702.7	7,702.7	0.0	0.0	0.0	7,702.7	7,702.7	0.0	0.0
Transportation & Public Fac	State Equipment Fleet	Northern Region State Equipment Fleet	10,723.4	10,723.4	0.0	0.0	0.0	10,723.4	10,723.4	0.0	0.0
Transportation & Public Fac	State Equipment Fleet	Southeast Region State Equipment Fleet	1,892.5	1,892.5	0.0	0.0	0.0	1,892.5	1,892.5	0.0	0.0
Transportation & Public Fac	State Equipment Fleet	State Equipment Fleet Administration	2,274.3	2,274.3	0.0	0.0	0.0	2,274.3	2,274.3	0.0	0.0
Transportation & Public Fac	International Airports	International Airport Systems Office	392.9	295.7	0.0	0.0	0.0	392.9	295.7	0.0	0.0
Transportation & Public Fac	Anchorage International Airport	Anchorage Airport Administration	5,738.2	5,855.0	0.0	0.0	0.0	5,738.2	5,855.0	0.0	0.0
Transportation & Public Fac	Anchorage International Airport	Anchorage Airport Building Maintenance	5,683.5	5,683.5	0.0	0.0	0.0	5,683.5	5,683.5	0.0	0.0
Transportation & Public Fac	Anchorage International Airport	Anchorage Airport Custodial	3,232.7	3,232.7	0.0	0.0	0.0	3,232.7	3,232.7	0.0	0.0
Transportation & Public Fac	Anchorage International Airport	Anchorage Airport Equipment Maintenance	2,022.2	2,414.2	0.0	0.0	0.0	2,022.2	2,414.2	0.0	0.0

FY00 Senate Finance Subcommittee Recommendations--DOT&PF

(\$000)

Allocation: 127,814.1
 SubCommittee Report: 127,814.1
 Over (under): 0.0

Agency	BRU	Component	Total		GF Group			Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
Transportation & Public Fac	Anchorage International Airport	Anchorage Airport Field Maintenance	6,254.4	5,536.4	0.0	0.0	0.0	6,254.4	5,536.4	0.0	0.0
Transportation & Public Fac	Anchorage International Airport	Anchorage Airport Operations	1,480.1	1,681.1	0.0	0.0	0.0	1,480.1	1,681.1	0.0	0.0
Transportation & Public Fac	Anchorage International Airport	Anchorage Airport Safety	5,979.0	6,020.0	0.0	0.0	0.0	5,979.0	6,020.0	0.0	0.0
Transportation & Public Fac	Fairbanks International Airport	Fairbanks Airport Administration	1,349.4	1,349.4	0.0	0.0	0.0	1,349.4	1,349.4	0.0	0.0
Transportation & Public Fac	Fairbanks International Airport	Fairbanks Airport Building Maintenance	1,376.3	1,376.3	0.0	0.0	0.0	1,376.3	1,376.3	0.0	0.0
Transportation & Public Fac	Fairbanks International Airport	Fairbanks Airport Custodial	744.2	744.2	0.0	0.0	0.0	744.2	744.2	0.0	0.0
Transportation & Public Fac	Fairbanks International Airport	Fairbanks Airport Field Maintenance	2,494.4	2,494.4	0.0	0.0	0.0	2,494.4	2,494.4	0.0	0.0
Transportation & Public Fac	Fairbanks International Airport	Fairbanks Airport Operations	967.4	967.4	0.0	0.0	0.0	967.4	967.4	0.0	0.0
Transportation & Public Fac	Fairbanks International Airport	Fairbanks Airport Safety	2,349.3	2,349.3	0.0	0.0	0.0	2,349.3	2,349.3	0.0	0.0
Transportation & Public Fac	Marine Highway System	Marine Engineering	0.0	1,784.1	0.0	0.0	0.0	0.0	1,784.1	0.0	0.0
Transportation & Public Fac	Marine Highway System	Overhaul	1,698.4	1,698.4	0.0	0.0	0.0	1,698.4	1,698.4	0.0	0.0
Transportation & Public Fac	Marine Highway System	Engineering Management	299.6	(0.0)	0.0	0.0	0.0	299.5	(0.0)	0.0	0.0
Transportation & Public Fac	Marine Highway System	Capital Improvement Program	970.2	(0.0)	0.0	0.0	0.0	970.2	(0.0)	0.0	0.0
Transportation & Public Fac	Marine Vessel Operations	Reservations and Marketing	1,800.2	1,860.8	0.0	0.0	0.0	1,800.2	1,660.8	0.0	0.0
Transportation & Public Fac	Marine Vessel Operations	Southeast Shore Operations	2,991.2	2,991.2	0.0	0.0	0.0	2,991.2	2,991.2	0.0	0.0
Transportation & Public Fac	Marine Vessel Operations	Southeast Vessel Operations	40,588.5	53,502.7	0.0	0.0	0.0	40,588.5	53,502.7	0.0	0.0
Transportation & Public Fac	Marine Vessel Operations	Southwest Shore Operations	952.0	952.0	0.0	0.0	0.0	952.0	952.0	0.0	0.0
Transportation & Public Fac	Marine Vessel Operations	Southwest Vessel Operations	9,704.1	9,574.1	0.0	0.0	0.0	9,704.1	9,574.1	0.0	0.0
Transportation & Public Fac	Marine Vessel Operations	Vessel Operations Management	872.9	1,073.1	0.0	0.0	0.0	872.9	1,073.1	0.0	0.0
Transportation & Public Fac	Kennicott/Malaspina Vessel Operations	Kennicott/Malaspina Vessel Operations	12,938.8	0.0	0.0	0.0	0.0	12,938.8	0.0	0.0	0.0
Transportation & Public Fac	Front Section	Marine Highway Stabilization	27,509.5	27,129.5	27,509.5	27,129.5	(380.0)	0.0	0.0	0.0	0.0

**Senate Finance Subcommittee Closeout Summary
FY 00 Operating Budget
Department of Transportation and Public Facilities**

The challenge of developing operating budgets within the constraints of the State's projected billion dollar fiscal deficit has required careful review of every program and expenditure within the department's budget. Working closely with the department staff, the subcommittee developed a budget that we believe satisfies the basic needs of Alaskans who depend on services provided by the department.

When Legislative leaders recognized last fall that oil prices were showing no sign of improvement, they asked the Governor to take steps immediately to reduce state services provided with general funds, and lessen the strain on the growing budget gap. In response, the DOT/PF identified reductions in general fund spending \$900,500. Because the revenue outlook for FY 00 is no less bleak, the Senate Finance subcommittee has asked the department to extend many of those reductions into FY 00. The subcommittee attempted to spread the impact of a **\$2,290,000** general fund reduction from the Governor's FY 00 request among the three regions of the state.

- The subcommittee reduced snow hauling, street sweeping and use of calcium chloride by \$161,000.
- A transfer \$180,000 of highway striping will be made to federal funded projects in the capital budget.
- A grader and dump truck will be sent to surplus to avoid the cost of operation and maintenance, thereby saving \$50,000.
- Maintenance stations will be closed in Central and Northern regions at a total reduction level of \$250,000.
- The subcommittee will extend into FY 00 the department's suggested FY 99 austerity measure which allows the snowpack on certain highways to melt naturally in the spring for a savings of \$316,000. An authorization of \$150,000 in Statutory Designated Program Receipts was made to allow private entities to contract with the department to open roads early.
- Forty uninhabited miles of the Denali Highway will no longer be maintained by the State, resulting in a general fund spending reduction of \$100,000.

Alaska Marine Highway System

- With the intention of impacting service at a minimal level, \$326,000 in savings will be realized by extending the dry-dock time for two Marine Highway vessels.
- Replacement of linens, apron, and other supplies will be reduced by \$44,000.
- Repair and maintenance costs are reduced by \$10,000.

Non-general fund sources of funding supplanted proposed general fund expenditures in the following areas:

- \$700,000 from the Oil/Hazardous substance prevention fund will be used to fund the stormdrain monitoring program in Anchorage.
- \$500,000 in new federal funds will be used to operate and maintain Adak's Mitchell airfield.
- \$232,000 in new Statutory Designated Program Receipts (third party contract receipts) was appropriated for airline late night callouts and an airport operation and maintenance person at the Klawok airport.

FY00 Senate Finance Subcommittee Recommendations--Court System

(\$000)

Allocation: 49,725.3
 Subcommittee Report: 49,725.3
 Over (under): 0.0

Agency	BRU	Component	Total		GF Group			Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	49,717.7	50,040.3	49,717.7	49,725.3	7.6	0.0	0.0	0.0	315.0
		FY99 Supplemental	7.6		7.6			0.0		0.0	
		FY99 Base	49,725.3		49,725.3			0.0		0.0	
		FY00-FY99		315.0		0.0			0.0		315.0
		% Change		0.63%		0.00%			#DIV/0!		#DIV/0!
Alaska Court System	Alaska Court System	Appellate Courts	3,980.4	3,980.4	3,980.4	3,980.4	0.0	0.0		0.0	
Alaska Court System	Alaska Court System	Trial Courts	38,531.9	38,839.5	38,531.9	38,539.5	7.6	0.0		0.0	300.0
Alaska Court System	Alaska Court System	Administration and Support	6,285.2	6,285.2	6,285.2	6,285.2	0.0	0.0		0.0	
Alaska Court System	Alaska Court System	Unallocated Reduction	0.0	0.0	0.0		0.0	0.0		0.0	
Alaska Court System	Commission on Judicial Conduct	Commission on Judicial Conduct	226.3	226.3	226.3	226.3	0.0	0.0		0.0	
Alaska Court System	Judicial Council	Judicial Council	673.9	688.9	673.9	673.9	0.0	0.0		0.0	15.0
Alaska Court System	Judicial Council	Courtwatch	20.0	20.0	20.0	20.0	0.0	0.0		0.0	

Senate Finance Subcommittee on the
Alaska Court System
Recommendation for FY 00 Budget

Senator Gary Wilken
Subcommittee Chair

Senator Dave Donley
Senator Robin Taylor
Members

Senator Drue Pearce
Senator Al Adams
Members

This narrative describes the effect of the budget numbers proposed for the Alaska Court System on the attached spreadsheet.

The subcommittee recommends that the General Fund appropriation to the Alaska Court System operating budget be funded at \$49,725,300. This amount is \$7,600 over the FY99 authorized budget. (An accounting error failed to add this amount to the Alaska Court System budget. HB 405, "Fleeing or Evading a Police Officer," was passed in 1998 with a fiscal note of \$7,600.)

The Alaska Court System's authority to receive federal funds has been increased by \$315,000 to allow the Court System to receive this amount in federal dollars. These grant receipts do not fund constitutional or statutory mandates or functions.

FY00 Senate Finance Subcommittee Recommendations--Legislature

(\$000)

Allocation: 31,581.1
 SubCommittee Report: 31,561.3
 Over (under): -19.8

Agency	BRU	Component	Total		GF Group		Other Funds		Federal Funds		
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	Change	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		Total	32,018.6	31,628.3	31,940.3	31,581.3	-379.0	78.3	85.0	0.0	0.0
		FY99 Supplemental	0.0		0.0			0.0		0.0	0.0
		FY99 Base	32,018.6		31,940.3			78.3		0.0	0.0
		FY00-FY99		-392.3		-379.0			-13.3		0.0
		% Change		-1.23%		-1.19%			-16.99%		#DIV/0!
Legislature	Budget and Audit Committee	Legislative Audit	2,602.0	2,602.0	2,602.0	2,602.0	0.0	0.0	0.0	0.0	0.0
Legislature	Budget and Audit Committee	Legislative Finance	2,959.1	2,959.1	2,959.1	2,959.1	0.0	0.0	0.0	0.0	0.0
Legislature	Budget and Audit Committee	Ombudsman	503.2	491.8	503.2	491.8	(11.4)	0.0	0.0	0.0	0.0
Legislature	Budget and Audit Committee	Committee Expenses	143.2	143.2	143.2	143.2	0.0	0.0	0.0	0.0	0.0
Legislature	Legislative Council	Salaries and Allowances	4,162.1	4,162.1	4,162.1	4,162.1	0.0	0.0	0.0	0.0	0.0
Legislature	Legislative Council	Administrative Services	6,890.1	6,732.8	6,845.1	6,697.8	(147.3)	45.0	35.0	0.0	0.0
Legislature	Legislative Council	Session Expenses	5,947.0	5,947.0	5,913.7	5,917.0	3.3	33.3	30.0	0.0	0.0
Legislature	Legislative Council	Council and Subcommittees	709.3	574.2	709.3	574.2	(135.1)	0.0	0.0	0.0	0.0
Legislature	Legislative Council	Legal and Research Services	2,239.3	2,150.8	2,239.3	2,150.8	(88.5)	0.0	0.0	0.0	0.0
Legislature	Legislative Council	Select Committee on Ethics	143.2	143.2	143.2	143.2	0.0	0.0	0.0	0.0	0.0
Legislature	Legislative Operating Budget	Legislative Operating Budget	5,720.1	5,720.1	5,720.1	5,720.1	0.0	0.0	0.0	0.0	0.0

**Senate Finance Subcommittee Closeout Summary
FY 00 Legislature's Operating Budget**

The Subcommittee recommends a \$379,200 reduction in the Legislature's FY 00 Budget, decreasing expenditures from the current year budget in the following areas:

Ombudsman - \$11,400

Administrative Services - \$147,300

Legislative Council and Subcommittees - \$135,100

Legal and Research Services - \$88,500

Allen E. Klein
Virginia B. Ragle
P.O. Box 240633
Douglas, Alaska 99824
(907) 586-3157 (h) (907) 465-3600 (w)

April 15, 1999

Honorable Sean Parnell and John Torgerson
Co-Chairs, Senate Finance Committee
Alaska State Legislature

Re: Child care grants

Dear Co-Chairs Parnell and Torgerson,
and Members of the Senate Finance Committee:

We are writing to urge the Senate Finance Committee to fund the child care grant program at at least its current level.

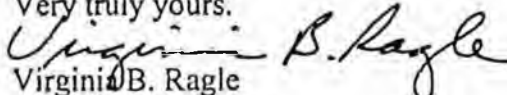
We understand that the Committee is considering transferring money that has historically been allocated to child care grants into the direct assistance program for low income families. The assistance program is certainly a valuable and worthy program that makes it possible for many low income families to obtain quality child care for their children. However, the grant program augments the direct assistance program, and also helps to provide better quality child care for all Alaskan children, regardless of whether they come from low income families or from middle income families that do not qualify for assistance.

Having used both a small in-home day care and a larger child care center, it is our experience that both charge "tuition" at a level the market will bear. Still, tuition is often not enough to cover all the expenses incurred in providing quality child care and preschool education. For example, at the Juneau Montessori Center that our son attends, some of the costs that are not covered by tuition are borne by parents and staff, who contribute hundreds of hours of volunteer work for fundraising and for maintaining the facility. A few parents who are financially able contribute cash, as well as volunteer time. A small but significant source of the school's funding is the State's grant program.

The approximately \$9,000 that the school anticipates receiving from the grant program provides staffing that benefits all of the school's children. Given the already-high level of volunteerism at the school, it is not likely that the school could replace the grant money through additional fundraising efforts. If the school is forced to raise tuition, clearly children of low income families will suffer first, and most. If a raise in tuition makes the school unaffordable and financially nonviable, then all of the children and families will suffer. Families that use other quality child care centers and licensed day care facilities around the state are at similar risk if this program is eliminated.

Thank you for your consideration.

Very truly yours,


Virginia B. Ragle

cc: Honorable Drue Pearce, President
Alaska State Senate

Senate Finance Subcommittee on Administration Recommendations for FY00 Budget

Senator Gary Wilken
Subcommittee Chair

Senator Lyda Green
Member

Senator Kim Elton
Member

This narrative describes the effect of the budget allocations proposed for the Department of Administration on the attached spreadsheet.

The subcommittee work is based on growth from the FY99 authorized budget. During FY99, the department's funding was reduced by a belt-tightening proposal of \$636,200. At the request of the department, the continued belt-tightening was not distributed to the same components as in FY99.

The Longevity Bonus payments funded under *Longevity Bonus Grants*, totaling \$63,499,400 in FY99, are not addressed in this report, but will be discussed at a later date. Specific components not mentioned in this narrative were funded at the Governor's FY00 recommended level.

Centralized Administrative Services

A hearing officer's position was eliminated from the *Tax Appeals* component for a reduction of \$75,000. At this time, given the present low number of tax appeals, this position is unnecessary.

Interagency Receipt Authority was increased by \$50,000 within the *Administrative Services* component to fund increased information technology support and costs associated with department-wide staff training. A corresponding General Fund reduction of \$50,000 was recommended.

The *Finance* component was reduced by 6 percent to realize a General Fund savings of \$310,000. Recently *Finance* has focused on enhancing the State's financial and administrative business processes to include electronic vendor payments, purchasing cards for small purchases, and other electronic commerce initiatives. The subcommittee hopes that this change in focus will result in savings to the State.

An increment of \$100,000 to support costs related to Workplace Alaska within *Personnel* was denied. As the public and state employees become more familiar

with Workplace Alaska, the subcommittee hopes that the savings realized through this efficient system will continue and possibly increase.

A fund source change moved \$112,000 General Fund/Program Receipt Authority for the Alaska Professional Development Institute to Statutory Designate Program Receipts. The department enters into individual contracts for a specific service offered by the Alaska Professional Development Institute and the SDPR classification more accurately reflects the nature of the funds collected.

The *Property Management* component is reduced by \$125,000. This amount is unneeded General Fund/Program Receipt Authority associated with the Kotzebue Armory. For several years this authority has been given to *Property Management* in the hopes that the Department of Military and Veterans Affairs would locate renters for the vacant National Guard Armory and the Department of Administration would collect the rent receipts. Unfortunately no renters were found and the receipt authority is unnecessary.

Leases

At the request of the department, the *Leases* component proposed increment of \$1,974,300 was reduced by \$916,500. The relocation of three agencies from the Frontier Building to the Bank of America building prior to the expiration of their leases on January 31, 2000 makes a portion of these savings possible. The difference between the rent that the State would have paid on behalf of those agencies at the Frontier Building and the cost of their rent in the Bank of America building from February 1 through June 30, 2000 totals \$563,400. Savings realized in FY99 (\$353,100) were carried forward to total the \$916,500 reduction.

In addition, the increment request was reduced by \$1,250,000 to bring the *Leases* funding level slightly less than FY99. The real estate market in Alaska, primarily in Anchorage, is changing and therefore, it is difficult to make an accurate assessment of the cost of obtaining adequate space for state agencies. This reduction realizes the current fluctuation of the market as well as the potential further savings connected with the Frontier Building.

Public Communications Services

In FY99 the Alaska Information Radio Reading Education Service (AIRRES) received a \$14,000 grant from *Public Broadcasting - Radio*. In this FY00 proposal, AIRRES receives \$64,000 under a separate appropriation. The *Public Broadcasting - Radio* component amount is reduced by \$14,000 to mirror the funding available for distribution in FY99.

Public Broadcasting - TV is reduced by \$51,200. This reduction funds this component at \$794,000; a level that is sufficient to maintain current federal funding and keep all public TV stations on the air.

As part of the transport or lease funded through *Satellite Infrastructure*, the satellite users pay a premium of \$444,000 for a "protection upgrade." The upgrade protects the users from an outage. With the advent of new fiber optic capacity the likelihood of an outage has diminished greatly over the past few years. The *Satellite Infrastructure* component is reduced by \$444,000 to reflect the fact that this "protection upgrade" is no longer necessary.

Because improved technology reduces the necessity to purchase a "protection upgrade," these savings were available to support the continuation of public TV. This method to fund public TV will have no effect on other state agencies.

In addition, Interagency Receipt Authority was increased by \$100,000 to allow an additional contribution by the University of Alaska for its distance delivery education courses carried over Alaska Three.

Alaska Longevity Programs

The additional housing receipts collected from the residents of the Pioneers' Homes were recognized and added as an increment to the *Pioneers' Homes*, \$2,364,000. The increment will provide badly needed direct care staff. *Pioneers' Homes* and *Alaska Longevity Programs Management* are asked to absorb belt-tightening proposals of \$308,100 and \$30,000 respectively.

Senior Services

An increment of \$150,000 was added to the *Protection, Community Services, and Administration* component to partially fund General Relief Grant payments. The consolidation of components into a single "Senior Service Grant" line was denied. It is important to maintain the current accountability to ensure program integrity.

The Citizen's Foster Care Review Panel was eliminated -- \$296,800. This program has failed to provide oversight statewide as was intended by the Legislature. Only through increased General Fund support will this program provide statewide oversight and the possibility of increased funding in the near future is slight.

Legal and Advocacy Services

The *Office of Public Advocacy* is funded at the FY99 authorized level as the proposed increment was denied. The changes begun in FY99 to address alternative ways on how to offer public advocacy are positive steps in solving the problem of offering services within a reduced budget. However, the subcommittee chair recognizes that this funding level may cause a hardship for division and asks to be kept informed on the activities of the division.

The increment to the *Public Defender* component was denied, funding this component at the FY99 level. During the discussions centering on the department's FY99 supplemental request for the *Public Defender*, several efficiency proposals were offered. Although the changes will not be immediate, the subcommittee chair is committed to assist the department in any way possible.

Alaska Oil and Gas Conservation Commission

Two increments totaling \$232,600 were added to the *Oil and Gas Conservation Commission* component. The two increments include funding for inspector overtime and program underfunding. As discussions continue regarding the proposed merger between ARCO and BP-AMOCO it is important to the State that the Oil and Gas Conservation Commission is fully-funded and prepared to meet this new challenge. This Commission is the state's watchdog to protect the public's interest in exploration and development of oil and gas resources.

Alaska Public Office Commission

The *Alaska Public Office Commission* component was reduced by \$50,000. The subcommittee realizes that due to unusual circumstances this year the Alaska Public Office Commission may have to close offices for a short period of time in June. However, as FY00 is a non-election year for statewide candidates, the workload and effort may be less than the Commission experienced in FY99.

Division of Motor Vehicles

The Governor's proposal to consolidate the components into one *Motor Vehicles* component was accepted. The total of this component, \$8,317,700, was reduced by 4 percent -- \$350,000. As technology improves and the public increases its use of the Internet, it is hoped that *Motor Vehicles* can realize savings.

Conclusion

The subcommittee chair acknowledges that some of these budget reductions pose a challenge to the Department of Administration and, in some instances, may be difficult to meet. An increase in employee workload and effort may be felt by some. The efforts of the department to continue to provide quality service to the people of Alaska are appreciated.

Department of Administration
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: April 15, 1999
Prepared by: Sharon Barton

Program Area:	Dollar	Fund
Tax Appeals	Amount(s):	Source(s):
	(75.0)	GF

Impact Analysis:

The reduction to the Office of Tax Appeals budget would eliminate the DOA hearing officer who has primary responsibility for reviewing and adjudicating all procurement appeals and contract controversies, and also hears longevity bonus appeals and personnel board matters. Providing full and timely review of bidder/vendor complaints concerning the procurement process is an important service that avoids costly litigation in court after contract award.

If one major oil and gas tax appeal is among the new appeals filed in FY 2000, the Administrative Law Judge, who is required by statute to give priority to tax appeals, would not be able to hear many procurement appeals. DOA would have to contract for hearing officers to hear the procurement and contract appeals or, alternatively, give those appeals only cursory review, in effect punting those matters to court for review, which may delay procurement in many instances and require the state and vendors to pay the higher costs of resolving contract disputes in court.

Program Area:	Dollar	Fund
Administrative Services	Amount(s):	Source(s):
	(50.0)	GF

Impact Analysis:

This reduction will result in an across the board allocation to divisions within the Department of Administration. It therefore has the effect of an unallocated reduction.

Program Area:	Dollar	Fund
Finance	Amount(s):	Source(s):
	(310.0)	GF

Impact Analysis:

The division will attempt to absorb this reduction through electronic efficiencies. If we are not successful, these costs may need to be charged out to all agencies in order to maintain necessary service levels.

Program Area:	Dollar	Fund
Personnel	Amount(s):	Source(s):
	(100.0)	GF

Impact Analysis:

This reduction eliminates the 100.0 increment to pay Workplace Alaska chargeback costs for FY 2000. These costs are covered for the first year of operation from CIP funds; this increment would bring these costs into the operating budget where they belong. To keep Workplace Alaska operational without this increment, we will need to do one or more of the following things:

- Eliminate or restrict the 800 public number into Workplace Alaska - this has been a good service to the public but is expensive (approximately \$27,000). The public will need to phone at their own expense or go into a state office for job applications and assistance with the hiring process.
- One or more positions will be deleted supporting statewide recruitment which will increase the time it takes state agencies to fill vacant positions.
Charge state agencies for use of Workplace Alaska which will be an unbudgeted cost to them with unknown programmatic impacts.

Program Area:	Dollar	Fund
Property Management	Amount(s):	Source(s):
	(125.0)	GF/Prgm

Impact Analysis:

This reduction eliminates GF Program Receipts from the Property Management component that were earmarked for pass through to the Department of Military and Veterans Affairs (DMVA). The Property Management program managed the lease of a DMVA owned facility in Kotzebue. Management included collecting rent receipts and, after assessing a management fee, forwarding them to DMVA. Property Management has since delegated the necessary authority to DMVA to manage their facility leases. The budget authorization must now be added to DMVA's FY2000 budget.

Program Area:	Dollar	Fund
Leases	Amount(s):	Source(s):
	(2,166.5)	GF

Impact Analysis:

Based on current projections, this funding level is 1,250.0 below projected FY 2000 costs. The department will continue to aggressively manage its leases to achieve every possible savings. However, this reduction may result in a supplemental request in FY2000.

Program Area:	Dollar	Fund
TV Grants	Amount(s):	Source(s):
	(51.2)	GF

Impact Analysis:

This is a continuation of the erosion of Public T.V. funding, the effect of which is to provide disincentive to productive and cost-beneficial changes that the system has undertaken. The reduction will either be applied across the board or to one of the grantees specifically. It begs the question about the APBC's continued support of four grantees. It may be time that the Commission consider funding only three of the grantees, rather than four, in order to maximize the deployment of increasingly limited funds. It could be that KYUK or KAKM will be examined for taking the entire reduction, KYUK because it is operating very minimally or KAKM because it has more non-state funding potential.

Program Area:	Dollar	Fund
Satellite Infrastructure	Amount(s):	Source(s):
	(444.0)	GF

Impact Analysis:

This removes the guarantee of continued satellite service in the event of an AT&T fiber outage. While outages have not been frequent in the past two and a half years, the lack of guarantee is troublesome to the University, KTOO and KUAC who contract with customers on the basis of full-time service assurances. Moreover, it will be difficult to guarantee the system's ability to provide emergency alerts, especially in the event of an actual emergency where the fiber ceases to work. This will be less of a difficulty in September, when AT&T expects to have fiber redundancy in place, however, the lack of guarantees weakens the service and makes it less attractive to additional, potential users.

Program Area:	Dollar	Fund
Satellite Infrastructure	Amount(s):	Source(s):
	(100.0)	GF
	100.0	I/A

Impact Analysis:

This is problematic. There is no guarantee that the University will be able to double its contribution to the Satellite Interconnection Project. The University's Chief Technology Officer explained in a meeting on April 14, 1999, of the SIP Management Group that he had not heard of such an arrangement prior to the subcommittee's close-out. The risk is that we will have a 100.0 deficit, given commitments to pay for uplinks, transponder space, and other associated costs.

Program Area:	Dollar	Fund
Pioneers' Homes	Amount(s):	Source(s):
	(308.1)	GF/Pr

Impact Analysis:

This reduction leaves an overall increment to the Pioneers' Homes of \$2,055.9 which funds 41 certified nurse aid positions (CNAs) and 11 nurses. This additional staff is inadequate to meet the projected need for CNAs and nurses during FY2000. We have an immediate need of 39.5 CNAs and 10 nurses. As we move along in FY2000, additional staff will be needed because of the increasing number of residents moving into higher levels of care which require additional staffing to address their needs. If we do not have sufficient funds for adequate staff during FY2000, we would consider the following options: 1) request supplemental funding, which if not approved could result in 2) the department considering the elimination of the comprehensive services level of care in one or more homes; or 3) begin phased shut down of one or more wings in the homes.

Program Area:	Dollar	Fund
Alaska Longevity Programs Management	Amount(s):	Source(s):
	(30.0)	GF

Impact Analysis:

This reduction will result in reduced training for Pioneers' Homes staff, reductions in the purchase of computer related equipment, and increased vacancy of administrative staff positions.

Program Area:	Dollar	Fund
Citizens Foster Care Review	Amount(s):	Source(s):
	(296.8)	GF
	(123.8)	I/A

Impact Analysis:

This I/A and GF reduction eliminates the Citizens Foster Care Review Program. The Citizens Foster Care Review program was a legislative initiative to provide annual length review of children placed in foster homes by the Division of Family and Youth Services in the Department of Health and Social Services (DH&SS). The intent of the program is to expedite placement of children in permanent homes. To avoid redundancy, the CFCR recently began to perform the federally required 4e reviews for all CFCR cases; all 4e reviews were done previously by the DH&SS. With elimination of the CFCR, there will be no independent citizen's review of cases and 4e reviews will be returned to DH&SS. National data and our own very early experience indicate that these reviews are effective in reducing the amount of time children spend in foster care homes.

Program Area:	Dollar	Fund
Office of Public Advocacy	Amount(s):	Source(s):
	(619.9)	GF

Impact Analysis:

The FY2000 Governor's Budget for the Office of Public Advocacy (OPA) was based on projected FY2000 caseload, which is projected to increase from FY1999. The reduction proposed by the Senate Finance Subcommittee would provide the OPA FY2000 funding at a level lower than has been appropriated for FY1999. The OPA has no ability to refuse cases assigned it by the court, even if it has insufficient funds to operate. Therefore, this reduction will result in the need for FY2000 supplemental funding.

Program Area:	Dollar	Fund
Public Defender	Amount(s):	Source(s):
	(504.4)	GF

Impact Analysis:

The FY2000 Governor's Budget for the Public Defender (PD) was based on projected FY2000 caseload, which is projected to increase from FY1999. The reduction proposed by the Senate Finance Subcommittee would provide the PD FY2000 funding at a level just under that required for FY1999. The PD has no ability to refuse cases assigned it by the court, even if it has insufficient funds to operate. No systematic changes which might reduce PD costs for FY2000 have been put in motion. Therefore, this reduction will result in the need for FY2000 supplemental funding.

Program Area:	Dollar	Fund
Alaska Public Offices Commission	Amount(s):	Source(s):
	(50.0)	GF

Impact Analysis:

For FY 2000, APOC's budget consists of \$729.2 in general fund receipts and \$53.8 in program receipts. Four-fifths of the total budget of \$783.0 is in personal services; the remaining one-fifth consists of contractual, supplies and Commission travel costs. All employees provide direct service to the public. A reduction of the budget of \$50.0 would result in a reduction of staff by 10-15% as well as reductions in other line items. Program impacts would be as follows:

- Campaign disclosure, personal financial disclosure and lobbying reports will not be available to the public in a timely manner.
- The Commission has made notable advances in reducing the amount of time it takes to provide campaign finance information to the public. A budget reduction of \$50.0 will increase the data entry lag time. Campaign summary figures which are currently available within a week of report deadlines will take several weeks;

detailed campaign information which is available in months will take a year or more to publish.

- Public requests for reports will take longer to fill.
- Municipalities will not receive copies of local candidate reports in a timely manner.
- Computer support for electronic filers will be limited in terms of response time and coverage. This in turn may discourage candidates and group treasurers from using the electronic filing software.
- Fewer manuals will be made available to filers to save printing costs.
- Review of reports will take longer. As a result, it will take staff longer to catch problems and civil penalties, which accrue each day a report is late or incomplete, will be higher.
- Resolution of enforcement actions and issuance of advisory opinions will be delayed with fewer commission meetings and staff resources.
- Resolution of complaints may take longer and subsequently invite citizen lawsuits because the campaign disclosure law now authorizes complainants to file suit in superior court if a complaint is not resolved within six months.
- Staff will be unable to promulgate campaign disclosure regulations in time to offer guidance for participants in the 2000 state and municipal elections.

Program Area:	Dollar	Fund
	Amount(s):	Source(s):
Motor Vehicles	(350.0)	GF

Impact Analysis:

The Senate Finance subcommittee has proposed a \$350.0 reduction for Division of Motor Vehicles (DMV) in FY 2000. To absorb this reduction DMV will eliminate 6 positions including 1 upper management position, which will result in a savings of approximately \$255.6. DMV will also eliminate funding available in the contractual line from recent efficiency improvements.

There is a feeling that the efficiency savings from the Internet and phone renewal systems will offset the reductions but that is not the case. The usage of both these systems is only 6% of the total registration renewal workload and this is only a small part of the total DMV workload. Any savings was to be used to offset the increases in number of vehicles and drivers coming into the state. Last year there were approximately 14,000 renewals done on the new system but the number of registered vehicles increased by 24,000 and the number of licensed drivers increased by 18,000. This is typical of the increases in recent years and the new technologies assist with the erosion of service caused by increasing populations but in no way do they offset it. DMV has enlisted a number of business partners such as car dealers and inspection stations but this does not mean a complete elimination of the work. There is a continuing need to train, monitor, and audit these partners which requires DMV staff time.

The major impact of this reduction will be in the public service offices as outlined below.