

ALASKA LEGISLATURE

22241

HOUSE and SENATE FINANCE COMMITTEE FILES, 2001 - 2002

DOT#2

AMENDMENT

Offered in Senate Finance
To: SCS HB 103 (FIN)

Offered By: Senator Hoffman

AMEND:

Transportation

Administration and Support

Regional Administrative Services

(\$56.4) HWCF

\$56.4 General Funds

Central Region Support Services

(\$52.0) HWCF

\$52.0 General Funds

Northern Region Support Services

(\$57.0) HWCF

\$57.0 General Funds

Southeast Region Support Services

(\$32.0) HWCF

\$32.0 General Funds

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number HB 103			
Amendment DOT #3			
Motion Adopt			
<u>Motion by</u> Hoffman			
<u>Objection by</u> Ward			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
MOTION FAIL			

DOT #3

AMENDMENT

Offered in Senate Finance
To: SCS HB 103 (FIN)

Offered By: Senator Hoffman

DELETE:

Dept: Transportation
BRU: North Kenai Maintenance Station
Component: North Kenai Maintenance Station

(\$385.4) General Fund

ADD:

Dept: Transportation
BRU: Highways and Aviation
Component: Central Region Highways and Aviation

\$385.4 General Funds

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number HB 103			
Amendment DOT # 4			
Motion Adopt			
<u>Motion by</u> H			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

DOT#4

AMENDMENT

Offered in Senate Finance
To: SCS HB 103 (FIN)

Offered By: Senator Hoffman

DOT

ADD:
Administration and Support
Commissioner's Office

\$234.5 General Funds

SENATE FINANCE COMMITTEE
4/3/2001 COMMITTEE ACTION

Bill Number HB 103			
Amendment DOT #5			
Motion Adopt			
<u>Motion by</u> H			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Lemar			
Senator Olson			
Senator Ward			
Senator Wilken			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

DOT#5

AMENDMENT

Offered in Senate Finance
To: SCS HB 103 (FIN)

Offered By: Senator Hoffman

Sect. 15 DOT
line 26-28

AMEND

Sec. __. MARINE HIGHWAY SYSTEM FUND. The sum of \$29,182,000 [\$27,909,700] is appropriated from the general fund to the Alaska marine highway system fund (AS 19.65.060).

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	DOT #6		
Motion	adpt		
<u>Motion by</u>			
<u>Objection by</u> —			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION PASS			

DOT # 6

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE
TO: SCS CSHB 103(i) Draft Version "S"

BY: Sen. Donley

Department of Transportation and Public Facilities
Marine Highway System
Southeast Vessel Operations

DELETE:	Marine Highway Funds	\$27,909.7
ADD:	AMHS Duplicate	\$27,909.7

Explanation:

Identifies the amount of funding from the Marine Highway Fund that is capitalized with general funds in the language section (versus that amount which is actual revenue from the Marine Highway System receipts for the sale of ferry tickets and onboard purchases).

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Agency: Department of Transportation/Public Facilities									
	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose		
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	
Administration and Support										
Commissioner's Office	674.8	0.0	184.5	859.3	440.3	0.0	320.7	761.0	-234.5	-34.8 %
Contracting, Procurement and Appeals	273.8	0.0	215.1	488.9	273.8	0.0	217.7	491.5	0.0	0.0 %
Equal Employment and Civil Rights	307.2	0.0	254.5	561.7	307.2	0.0	295.6	602.8	0.0	0.0 %
Internal Review	132.0	0.0	591.3	723.3	58.7	0.0	680.6	739.3	-73.3	-55.5 %
Statewide Administrative Services	1,166.4	0.0	617.2	1,783.6	1,166.4	0.0	617.2	1,783.6	0.0	0.0 %
Statewide Information Systems	1,329.4	50.4	551.9	1,931.7	1,329.4	0.0	623.3	1,952.7	0.0	0.0 %
State Equipment Fleet Administration	0.0	0.0	2,356.0	2,356.0	0.0	0.0	2,356.0	2,356.0	0.0	0.0 %
Regional Administrative Services	1,556.5	0.0	1,986.0	3,542.5	1,585.5	0.0	2,013.4	3,598.9	29.0	1.9 %
Central Region Support Services	648.6	0.0	96.1	744.7	648.6	0.0	173.1	821.7	0.0	0.0 %
Northern Region Support Services	721.1	0.0	327.9	1,049.0	721.1	0.0	354.9	1,076.0	0.0	0.0 %
Southeast Region Support Services	404.0	0.0	1,705.5	2,109.5	404.0	0.0	1,737.5	2,141.5	0.0	0.0 %
Statewide Aviation	442.1	0.0	232.0	674.1	451.6	0.0	226.0	677.6	9.5	2.1 %
* Appropriation Total	7,655.9	50.4	9,118.0	16,824.3	7,386.6	0.0	9,616.0	17,002.6	-269.3	-3.5 %
Planning										
Statewide Planning	105.4	0.0	2,598.1	2,703.5	105.4	0.0	2,740.7	2,846.1	0.0	0.0 %
Central Region Planning	128.7	0.0	1,077.0	1,205.7	128.7	0.0	1,077.0	1,205.7	0.0	0.0 %
Northern Region Planning	86.9	0.0	1,096.5	1,183.4	86.9	0.0	1,126.5	1,213.4	0.0	0.0 %
Southeast Region Planning	21.7	0.0	604.1	625.8	21.7	0.0	604.1	625.8	0.0	0.0 %
* Appropriation Total	342.7	0.0	5,375.7	5,718.4	342.7	0.0	5,548.3	5,891.0	0.0	0.0 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

Appropriation/Allocation	Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Gen Purpose
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to	Sen Sub
Design and Engineering Services										
Statewide Design and Engineering Services	888.9	0.0	6,423.9	7,312.8	913.9	0.0	7,249.4	8,163.3	25.0	2.8 %
Central Design and Engineering Services	404.2	0.0	9,731.9	10,136.1	412.6	0.0	10,798.7	11,211.3	8.4	2.1 %
Northern Design and Engineering Services	261.7	0.0	9,054.1	9,315.8	265.8	0.0	9,473.4	9,739.2	4.1	1.6 %
Southeast Design and Engineering Services	322.7	0.0	5,275.0	5,597.7	328.1	0.0	5,653.8	5,981.9	5.4	1.7 %
* Appropriation Total	1,877.5	0.0	30,484.9	32,362.4	1,920.4	0.0	33,175.3	35,095.7	42.9	2.3 %
Construction and Capital Improvement Program Support										
Central Region Construction and CIP Support	255.6	0.0	12,257.3	12,512.9	255.6	0.0	13,660.0	13,915.6	0.0	0.0 %
Northern Region Construction and CIP Support	309.1	0.0	10,347.8	10,656.9	309.1	0.0	11,143.0	11,452.1	0.0	0.0 %
Southeast Region Construction	178.2	0.0	3,999.1	4,177.3	178.2	0.0	4,224.7	4,402.9	0.0	0.0 %
* Appropriation Total	742.9	0.0	26,604.2	27,347.1	742.9	0.0	29,027.7	29,770.6	0.0	0.0 %
Statewide Facility Maintenance and Operations										
Traffic Signal Management	1,183.0	0.0	0.0	1,183.0	1,183.0	0.0	0.0	1,183.0	0.0	0.0 %
Central Region Facilities	2,828.7	0.0	771.6	3,600.3	2,828.7	0.0	706.6	3,535.3	0.0	0.0 %
Northern Region Facilities	5,511.7	2.0	2,220.2	7,733.9	5,591.7	81.8	1,978.2	7,651.7	80.0	1.5 %
Southeast Region Facilities	1,726.8	0.0	2,193.4	3,920.2	744.0	0.0	119.0	863.0	-982.8	-56.9 %
Central Region Leasing and Property Management	509.1	0.0	86.2	595.3	524.4	0.0	86.1	610.5	15.3	3.0 %
Northern Region Leasing and Property Management	543.6	0.0	71.1	614.7	557.5	0.0	57.2	614.7	13.9	2.6 %
* Appropriation Total	12,302.9	2.0	5,342.5	17,647.4	11,429.3	81.8	2,947.1	14,458.2	-873.6	-7.1 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections¹

Agency: Department of Transportation/Public Facilities

Appropriation/Allocation	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose		
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	
State Equipment Fleet										
Central Region State Equipment Fleet	0.0	0.0	7,559.9	7,559.9	0.0	0.0	7,559.9	7,559.9	0.0	0.0 %
Northern Region State Equipment Fleet	0.0	0.0	10,287.7	10,287.7	0.0	0.0	10,287.7	10,287.7	0.0	0.0 %
Southeast Region State Equipment Fleet	0.0	0.0	1,721.1	1,721.1	0.0	0.0	1,721.1	1,721.1	0.0	0.0 %
* Appropriation Total	0.0	0.0	19,568.7	19,568.7	0.0	0.0	19,568.7	19,568.7	0.0	0.0 %
Measurement Standards & Comm Vehicle Enforcement										
Measurement Standards & Commercial Vehicle Enforcement	1,923.6	0.0	2,269.2	4,192.8	2,005.0	0.0	2,629.5	4,634.5	81.4	4.2 %
DOT State Facilities Rent	11.4	0.0	0.0	11.4	11.4	0.0	0.0	11.4	0.0	0.0 %
* Appropriation Total	1,935.0	0.0	2,269.2	4,204.2	2,016.4	0.0	2,629.5	4,645.9	81.4	4.2 %
Highways and Aviation										
Central Region Highways and Aviation	26,283.1	1,173.1	1,535.7	28,991.9	27,513.3	1,173.1	1,705.6	30,392.0	1,230.2	4.7 %
Northern Region Highways and Aviation	35,825.9	461.5	1,192.8	37,480.2	36,839.6	461.5	561.1	37,862.2	1,013.7	2.8 %
Southeast Region Highways and Aviation	8,663.1	0.0	383.1	9,046.2	8,854.3	0.0	702.0	9,556.3	191.2	2.2 %
* Appropriation Total	70,772.1	1,634.6	3,111.6	75,518.3	73,207.2	1,634.6	2,968.7	77,810.5	2,435.1	3.4 %
North Kenai Maintenance Station										
North Kenai Maintenance Station	0.0	0.0	0.0	0.0	385.4	0.0	0.0	385.4	385.4	100.0 %
* Appropriation Total	0.0	0.0	0.0	0.0	385.4	0.0	0.0	385.4	385.4	100.0 %
Statewide Highways Snowplowing and Winter Maintenance										
Statewide Highways Snowplowing and Winter Maintenance	257.6	0.0	0.0	257.6	0.0	0.0	0.0	0.0	-257.6	-100.0 %
* Appropriation Total	257.6	0.0	0.0	257.6	0.0	0.0	0.0	0.0	-257.6	-100.0 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections

Appropriation/Allocation	Agency: Department of Transportation/Public Facilities									
	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose	Gen Purpose	Gen Purpose
<u>Appropriation/Allocation</u>	<u>H/SIntro</u>	<u>H/SIntro</u>	<u>H/SIntro</u>	<u>H/SIntro</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>
Statewide Highways and Aviation Maintenance Needs										
Statewide Highways and Aviation Maintenance Needs	500.0	0.0	971.4	1,471.4	0.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %
* Appropriation Total	500.0	0.0	971.4	1,471.4	0.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %
Whittier Access & Tunnel										
Whittier Access & Tunnel	0.0	0.0	450.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
* Appropriation Total	0.0	0.0	450.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
International Airports										
International Airport Systems Office	0.0	0.0	299.0	299.0	0.0	0.0	375.0	375.0	0.0	0.0 0.0 %
Anchorage Airport Administration	0.0	0.0	6,419.9	6,419.9	0.0	0.0	6,313.0	6,313.0	0.0	0.0 0.0 %
Anchorage Airport Facilities	0.0	0.0	9,115.3	9,115.3	0.0	0.0	9,674.3	9,674.3	0.0	0.0 0.0 %
Anchorage Airport Field and Equipment Maintenance	0.0	0.0	8,539.5	8,539.5	0.0	0.0	8,727.5	8,727.5	0.0	0.0 0.0 %
Anchorage Airport Operations	0.0	0.0	2,057.6	2,057.6	0.0	0.0	2,167.6	2,167.6	0.0	0.0 0.0 %
Anchorage Airport Safety	0.0	0.0	5,907.3	5,907.3	0.0	0.0	5,907.3	5,907.3	0.0	0.0 0.0 %
Fairbanks Airport Administration	0.0	0.0	1,453.3	1,453.3	0.0	0.0	1,561.2	1,561.2	0.0	0.0 0.0 %
Fairbanks Airport Facilities	0.0	0.0	2,143.8	2,143.8	0.0	0.0	2,297.2	2,297.2	0.0	0.0 0.0 %
Fairbanks Airport Field and Equipment Maintenance	0.0	0.0	2,519.1	2,519.1	0.0	0.0	2,822.3	2,822.3	0.0	0.0 0.0 %
Fairbanks Airport Operations	0.0	0.0	1,053.9	1,053.9	0.0	0.0	1,145.4	1,145.4	0.0	0.0 0.0 %
Fairbanks Airport Safety	0.0	0.0	2,371.7	2,371.7	0.0	0.0	2,386.7	2,386.7	0.0	0.0 0.0 %
* Appropriation Total	0.0	0.0	41,880.4	41,880.4	0.0	0.0	43,367.5	43,367.5	0.0	0.0 0.0 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Nurnbers AND Language Sections!

<u>Appropriation/Allocation</u>	Gen Purpose				Agency: Department of Transportation/Public Facilities						
	<u>H/SIntro</u>	<u>Fed Restricted</u>	<u>Other Funds</u>	<u>H/SIntro</u>	<u>Gen Purpose</u>	<u>Fed Restricted</u>	<u>Other Funds</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Gen Purpose</u>	<u>Gen Purpose</u>
Marine Highway System											
Marine Engineering	0.0	0.0	1,897.8	1,897.8	0.0	0.0	2,141.0	2,141.0	0.0	0.0 %	
Overhaul	0.0	0.0	1,698.4	1,698.4	0.0	0.0	1,698.4	1,698.4	0.0	0.0 %	
Vessel Operations Management	0.0	0.0	1,181.9	1,181.9	0.0	0.0	1,344.4	1,344.4	0.0	0.0 %	
Southeast Shore Operations	0.0	0.0	3,028.9	3,028.9	0.0	0.0	3,028.9	3,028.9	0.0	0.0 %	
Southeast Vessel Operations	0.0	0.0	57,496.6	57,496.6	0.0	0.0	57,496.6	57,496.6	0.0	0.0 %	
Southwest Shore Operations	0.0	0.0	955.2	955.2	0.0	0.0	1,045.2	1,045.2	0.0	0.0 %	
Southwest Vessel Operations	0.0	0.0	10,669.3	10,669.3	0.0	0.0	10,669.3	10,669.3	0.0	0.0 %	
Reservations and Marketing	0.0	0.0	1,890.6	1,890.6	0.0	0.0	2,090.6	2,090.6	0.0	0.0 %	
* Appropriation Total	0.0	0.0	78,818.7	78,818.7	0.0	0.0	79,514.4	79,514.4	0.0	0.0 %	
*** Agency Total	96,386.6	1,687.0	223,995.3	322,068.9	97,430.9	1,716.4	228,363.2	327,510.5	1,044.3	1.1 %	

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
1147 PublicBldg	1,115.4	0.0	1,115.4	0.0	0.0	-1,115.4	-100.0 %
1156 Rcpt Svcs	1,751.5	1,806.3	1,766.1	1,806.3	1,806.3	40.2	2.3 %
<u>Positions:</u>							
Perm Full Time	2,859.0	2,874.0	2,859.0	2,874.0	2,874.0	15.0	0.5 %
Perm Part Time	636.0	634.0	636.0	634.0	634.0	-2.0	-0.3 %
Temporary	11.0	9.0	11.0	9.0	9.0	-2.0	-18.2 %
<u>Funding Summary:</u>							
Gen Purpose	96,727.5	98,074.8	96,386.6	97,651.0	97,430.9	1,044.3	1.1 %
Fed Restricted	1,692.3	1,716.4	1,687.0	1,716.4	1,716.4	29.4	1.7 %
Other Funds	224,669.5	227,815.8	223,995.3	228,165.8	228,363.2	4,367.9	1.9 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Transportation/Public Facilities

	<u>01MglPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Totals for Agency	323,089.3	327,607.0	322,068.9	327,533.2	327,510.5	5,441.6	1.7 %
<u>Objects of Expenditure:</u>							
Personal Services	212,413.6	218,377.6	211,393.2	218,377.6	218,377.6	6,984.4	3.3 %
Travel	2,994.6	3,296.0	2,994.6	3,296.0	3,296.0	301.4	10.1 %
Contractual	66,952.8	64,966.9	66,952.8	64,966.9	65,104.9	-1,847.9	-2.8 %
Commodities	40,365.8	40,597.5	40,365.8	40,597.5	40,597.5	231.7	0.6 %
Equipment	362.5	369.0	362.5	369.0	369.0	6.5	1.8 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	-73.8	-234.5	-234.5	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,692.3	1,716.4	1,687.0	1,716.4	1,716.4	29.4	1.7 %
1003 G/F Match	75.2	0.0	75.2	0.0	0.0	-75.2	-100.0 %
1004 Gen Fund	92,939.4	94,372.8	92,638.6	93,949.0	93,728.9	1,090.3	1.2 %
1005 GF/Prgm	3,712.9	3,702.0	3,672.8	3,702.0	3,702.0	29.2	0.8 %
1007 I/A Rcpts	6,375.1	4,476.0	6,367.7	4,476.0	4,476.0	-1,891.7	-29.7 %
1026 Hwy Capitt	24,177.2	22,588.1	24,088.1	22,588.1	22,785.5	-1,302.6	-5.4 %
1027 Int Airprt	43,125.2	45,275.3	42,902.9	45,275.3	45,275.3	2,372.4	5.5 %
1052 Oil/Haz Fd	700.0	350.0	700.0	700.0	700.0	0.0	0.0 %
1053 Invt Loss	363.4	0.0	363.4	0.0	0.0	-363.4	-100.0 %
1061 CIP Rcpts	65,697.3	71,776.9	65,407.4	71,776.9	71,776.9	6,369.5	9.7 %
1076 Marine Hwy	80,090.8	80,461.0	80,012.6	80,461.0	80,461.0	448.4	0.6 %
1108 Stat Desig	1,273.6	1,082.2	1,271.7	1,082.2	1,082.2	-189.5	-14.9 %
1135 AMHS Dup	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

**Senate Finance Subcommittee
Department Of Transportation and Public Facilities
Subcommittee Report FY 02**

The recommendation of the subcommittee is a budget of \$97,430.9 general fund, \$327,510.5 in total funds. The accompanying Legislative Finance Reports detail all of the changes recommended by this subcommittee. This subcommittee report is \$20.1 under the GF allocation for this department.

Summary of Recommendations

- Replace one-time funding used in the FY01 salary increases.
- Add Capital Improvement Project (CIP) Receipt authority requested to better account for indirect costs associated with federal capital projects in the capital bill.
- Include increments of GF/match and CIP Receipts for increased engineer's pay to improve engineer retention and recruitment.
- Add general funds for increased rural airport maintenance costs in both the Central and Northern regions
- Transfer the portion of funding for the North Kenai Maintenance Station found in the Central Region Highways and Aviation allocation to a new North Kenai Maintenance Station appropriation. Add general funds to fully fund North Kenai maintenance needs.
- Replace Public Building Funds and Highway Working Capital Funds used in FY01 to fund maintenance stations with general funds.
- Do not replace Oil and Hazardous Response funds in the Central Region Highways and Aviation allocation with general funds. The current funding source is available and appropriate.
- Add requested positions and funding for both the Fairbanks and Anchorage international airports.
- Add requested Marine Highway Receipt authority to the Alaska Marine Highway System.
- Add the Governor's requested amendments to the original request.
- Reduce general funds in the Administration and Support appropriation by 3%. The following legislative intent is recommended to accompany the appropriation: It is the intent of the legislature that the 3% general fund reduction in Administration and Support, incite more efficient administrative functions and be spread amongst all administrative components within the appropriation.

Organizational Changes

- Combine Central, Northern, and Southeast Region Highways and Aviation appropriations under one appropriation called Highways and Aviation. Each region is now an allocation of this appropriation.
- Create a new appropriation called North Kenai Maintenance Station.
- Transfer Southeast Region Facilities (14 positions and funding) to the Department of Administration Facilities allocation for the administration of the state facilities rent pool.
- Eliminate the Whittier Access and Tunnel appropriation and move all of the funding and positions to the Central Region Highways and Aviation allocation.
- Eliminate the Statewide Highways Snowplowing and Winter Maintenance appropriation and move all of the funding to the Northern Region Highways and Aviation allocation.
- Eliminate the Statewide Highways and Aviation Maintenance Needs appropriation and move all of the funding to the corresponding regional Highways and Aviation, Support Services, and Facilities allocations.

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

Date: 3/30/01

Prepared by: Kurt Parkan

Program Area:	Dollar Amount(s):	Fund Source(s):
Commissioner's Office	(\$234.5)	General Funds

Impact Analysis:

Allocating arbitrary reductions such as this is contrary to the principles of performance based budgeting. The Subcommittee's recommendation to reduce Administration and Support by spreading the reduction amongst all administrative components within this appropriation is reflected by component in the narrative below. The Department over the past five years has continually strived to provide more efficient administrative support with decreasing general funds. One such action was a reorganization of personnel, payroll and finance staff. This resulted in consolidation of functions and a decrease in staff. The consolidation provided a means to find better, more consistent methods of processing payments, improved means of collecting revenues for damage to state facilities and more successful means of identifying and recovering overpayments to vendors and staff. The increased federal highway and aviation programs will continue to impact the workload of remaining staff and reductions will result in increased individual workload, increased morale problems, and increased turnover that result in less efficiencies. Additionally, all the department's performance measures will suffer from inadequate monitoring and lack of appropriate management.

Commissioner's Office - (\$20.8)

This reduction will be taken in personal services and will result in a reduction in staff hours of a Special Assistant position. This small office oversees a department with over 3,400 authorized positions and a large number of diverse programs. The loss of senior level staff time will affect the Commissioner's ability to effectively and efficiently manage the large construction and maintenance programs and response time to requests from the public or the legislature may also be affected. At a time when the department is attempting to increase communication and further develop relationships with communities across the state, this cut will only serve to further hamper those efforts.

Contracting, Procurement and Appeals - (\$8.4)

This component has a very small general fund budget for support costs; and cannot realistically reduce spending in this area. An \$8.4 reduction would require holding a position vacant for approximately two months. If no vacancy occurs, a full-time position may need to be reduced to part-time. This would severely limit the ability to ensure compliance with all federal and state laws, regulations, and policies governing contracting, and in the resolution of contract and procurement claims and disputes.

Equal Employment and Civil Rights - (\$9.5)

A \$9.5 reduction would require holding a position vacant for approximately two months, eliminating the only administrative clerk (part-time) in the component, and/or reducing a full-time position to seasonal or part-time. This would substantially impact the ability to provide the minimum assurances to the federal government for prompt and complete delivery of civil rights services required by federal regulations, such as investigation of complaints of discrimination or other perceived civil rights violations on federal highway and airport construction projects. Reduced funding will jeopardize the component's ability to fulfill its minimum duties for federally funded projects.

Statewide Administrative Services - (\$35.9)

This will result in the loss of 1 PFT Accounting Technician I who is responsible for various special projects. One project is the termination of capital projects. The department is responding timely to legislative and federal request to reduce the number of outstanding capital projects. This position review termination dates on appropriations to speed the lapse process. Other special activities such as payroll payment audits and over-payment recoveries will not be completed on time (a loss of money to the state). This reduction will impact this component's performance, as it relates to the performance measures for the division.

Statewide Information Systems - (\$40.9)

A reduction in GF dollars within this component will result in changing the time status of 1 full time Analyst/Programmer to part time. Information Systems staff will suffer further delays in developing new programs that provide essential information technology that supports the department's overall mission. The Information Systems staff will be left to maintain old and current systems that will become obsolete in an industry that is changing rapidly thereby reducing the efficiency of the department. Without these funds the Department will be unable to fulfill the Subcommittee's intent to provide more efficient administrative functions since most all of those efficiencies are related to technology improvements. Efforts to develop and implement new electronic timesheets, improve overall electronic purchasing, replace fleet equipment tracking system with one that provides improved management are examples of efficiencies that will not be achieved.

Regional Administrative Services - (\$48.8)

This cut will result in an increase in the time it takes to pay private sector vendors due to the inability to fill one full-time Accounting Clerk II. The department has worked hard to achieve a goal to pay vendors within 29 days. This will change when we lose the clerk and service to the public will deteriorate as a result. This reduction will impact this component's performance, as it relates to the performance measures for the division.

Central Region Support Services - (\$20.0)

This will reduce personal services in the procurement section that will have an impact on all divisions in the region. This would result in a 50% reduction in staff months for an Administrative Clerk position. With this reduction, duties performed by the

Administrative Clerk position would not be completed in a timely manner or would need to be reassigned to existing personnel at the expense of their normal duties.

Preparation of Delivery Orders to the vendors would be delayed which would result in late deliveries. Vendors would not receive timely payments for orders and services provided as the invoices and receiving documents would not be processed expeditiously. Late payments to vendors could result in penalty payments being assessed. Additionally, reduced staffing for processing supporting procurement documents for road, bridge and building materials for Maintenance & Operations (M&O) would cause some projects to be delayed. Follow up actions with vendors to establish firm delivery dates would suffer and M&O project managers would not be able to firm up work schedules.

Northern Region Support Services - (\$22.2)

Support Services will reduce personal services by \$22.2. This will have a significant impact on all divisions in the region. Budgeted overtime for staff in the Valdez, Nome, and Fairbanks Procurement Offices will be reduced, resulting in delaying orders, deliveries, and services. With the growing federal highways program and aviation programs this reduction will have a very negative impact on our maintenance and construction programs.

Southeast Region Support Services - (\$12.4)

This reduction would require holding a position vacant for approximately four months. This would reduce staffing for processing of the supporting stock requests for road, bridges, building materials and the Alaska Marine Highway, causing some projects to be delayed. Follow up actions to the vendors to establish firm delivery timeframes would suffer and project managers wouldn't be able to firm up work schedules.

Preparation and sending of Delivery Orders to the vendors would be slowed which would result in late deliveries. Vendors would not get timely payments for orders received as the invoices and receiving documents would not be processed expeditiously. Late payments to the vendors could result in penalty payments being assessed.

Statewide Aviation - (\$13.9)

Statewide Aviation is a very small component involved indirectly in all regions' Airport Improvement Program, as well as statewide leasing, airport security and safety issues, and aviation issues generally throughout the state. The component consists of 7 permanent full-time positions, all of which are currently filled. All line items were spent last year as part of the normal workload. It is anticipated that no vacancies will occur in FY2002. A reduction of \$13.9 would impact this section drastically no matter where this cut is taken.

This reduction would result in reduced months for the Statewide Aviation Leasing Officer position which primarily deals with state air carrier insurance issues. A \$13.9 cut to this position would effectively cut this position by 25%. Practical field impact of this

will be probably month to multi-month delays in processing mandatory insurance, which must be in place prior to commencement of commercial carrier operations. This will impact potential communities served and likely create multiple complaints.

Statewide Highways and Aviation Maintenance	(\$197.4) \$197.4	General Funds HWCF
--	------------------------------	-------------------------------

Impact Analysis:

The use of Highway Working Capital Funds for the administrative support of the State Equipment Fleet (SEF) will result in a cashflow problem and an increase in costs to the user agencies. The Fund's available cash for payment of anticipated payables is already inadequate. This year in order to replace aging snowplow trucks and motor graders, the Department was forced to finance their purchase rather than the standard practice of cash purchases. The result of such financing is an increase cost to all SEF users. Additional draws on the Fund will exacerbate that situation.

The use of HWCF for additional support will require an increase in the rates charged to agencies for the maintenance and replacement of vehicles. It is expected this will add about 2 percent to the replacement fees in FY03. This will impact all state agencies' budgets. As fixed costs such as supplies, utilities and vehicles increase, a corresponding decrease in direct program services results whether it is trooper enforcement, children and family case workers or snowplowing winter roads.

North Kenai Maintenance Station

Separate Appropriation

Impact Analysis:

Central Region Highways and Aviation operations are managed at the regional level to provide the department the ability to use funds across the region to provide consistent level of service. Budget reductions over the last few years have caused a steady reduction to the level of service provided on all state roads. By forcing funds to be spent in one maintenance station ostensibly increases the maintenance level of service at this one location at the expense of all others. The Department has not identified North Kenai as the highest priority maintenance need in the state. All stations are struggling to meet the maintenance needs of their assigned areas.

This spring, pothole problems on the North Kenai Highway have caused great consternation in the community. The department has mobilized extra equipment and materials into North Kenai to address the problems. Our ability to act in a situation like this elsewhere will be compromised if maintenance stations are given direct appropriations.

UNIVERSITY

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number HB 103		
Amendment UNIM #1		
Motion Adopt		
<u>Motion by</u>		
<u>Objection by</u>		
Removed		
<u>Second Objection by</u>		
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u> N
Senator Green		
Senator Hoffman		
Senator Leman		
Senator Olson		
Senator Ward		
Senator Wilken		
Senator Austerman		
Co-Chair Donley		
Co-Chair Kelly		
<u>Tally</u>		
Yea		
Nay		
Absent		
MOTION NOT OFFERED		

UNIV #1

AMENDMENT

OFFERED IN THE SENATE
TO: SCS CSHB 103 (FIN), Draft Version S

BY SENATORS WILKEN
AND AUSTERMAN

ADD: AGENCY: University of Alaska
BRU: University of Alaska
COMPONENT: Budget Reductions/Additions - Systemwide

<u>Fund Source</u>	<u>Amount</u>
ACPE Dividend	\$2,000,000

DESCRIPTION: This amendment continues the fund source and amount appropriated to the University of Alaska in FY01. This amendment is identical to action taken by the House for FY02.

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

413

Bill Number HB 103			
Amendment UNIN #2			
Motion Adopt			
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION			

NOT

OFFERED

UNIV #2

A M E N D M E N T

Offered in Senate Finance
To: CS HB 103(FIN)

Offered By: Senator Hoffman

Agency: University of Alaska
BRU: University of Alaska
Component: ~~University~~ Budget Reductions/Additions - Systemwide

Add: 9,490.8 GF

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number HB 103			
Amendment UNIV #3			
Motion Adopt			
<u>Motion by</u> Olson			
<u>Objection by</u> ? Wilken			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>		<u>FAIL</u>	

UNIN #3

Amendment

Offered By:

Senator *Olson*

ADD INTENT

Agency: University of Alaska

BRU: University of Alaska ~~Fairbanks~~

Component: Chukchi Campus

"It is the intent of the legislature that the University of Alaska provide vocational education training at the Chukchi Campus through contract services with the Kotzebue Technical Center."

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number HB 103			
Amendment UNIV #4			
Motion Adopt			
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

UNIV #4

Amendment

Offered By:

Senators Olson, Hoffmann

ADD INTENT

Agency: University of Alaska

BRU: University of Alaska

Component: Budget Reductions/Additions-Systemwide

"It is the intent of the legislature that the additional general funds appropriated above the FY 01 funding level be allocated to the colleges and campuses on a student-hour basis."

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	UNIV #5		
Motion	adpt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Membe,</u>	Y	<u>Vote</u>	N
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

UNIV#5

Amendment

Offered By: Senator Kelly

ADD

Agency: University of Alaska
BRU: University of Alaska
Component: Budget Reductions/Additions - Systemwide

<u>Fund Source</u>	<u>Amount</u>
AHFC Dividend	2,000.0

SENATE FINANCE COMMITTEE
2009 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	UNIV #6		
Motion	adpt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

UNIV #6

AMENDMENT

OFFERED IN THE SENATE
TO: SCS CS'HB 103 (FIN), Draft Version S

BY SENATORS WILKEN
AND AUSTERMAN

ADD: AGENCY: University of Alaska
BRU: University of Alaska
COMPONENT: Budget Reductions/Additions - Systemwide

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$4,500.0

DESCRIPTION: This amendment provides the necessary funding for the University of Alaska to continue its educational initiatives.

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	UNIV #7		
Motion	adopt		
<u>Motion by</u>	W		
<u>Objection by</u>	-		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	PASS		

UNIV#7

Amendment

Offered By:

Senators Wilken
Kelly
Fusterman

ADD

Agency: University of Alaska
BRU: University of Alaska
Component: Budget Reductions/Additions - Systemwide

<u>Fund Source</u>	<u>Amount</u>
AHFC Dividend	2,000.0

UNIV # 5

Amendment

Offered By:

Senator Kelly Wilken
WILKEN KELLY
AUSTERMANN

ADD

Agency: University of Alaska
BRU: University of Alaska
Component: Budget Reductions/Additions - Systemwide

<u>Fund Source</u>	<u>Amount</u>
AHFC Dividend	2,000.0

Handwritten calculations:

7.4

~~16.9~~

~~7.4~~

~~2.0~~

~~3.0~~

~~4.5~~

~~16.9~~

7.4

2.0

3.0

13.4

$$\begin{array}{r} 9.4 \\ 3.0 \\ \hline 12.4 \end{array}$$

$$\begin{array}{r} 16.9 \text{ m} \\ 9.4 \text{ m} \\ \hline 23.3 \text{ m} \\ 3.0 \text{ m} \\ 4.5 \text{ m} \\ \hline 16.9 \text{ m} \end{array}$$

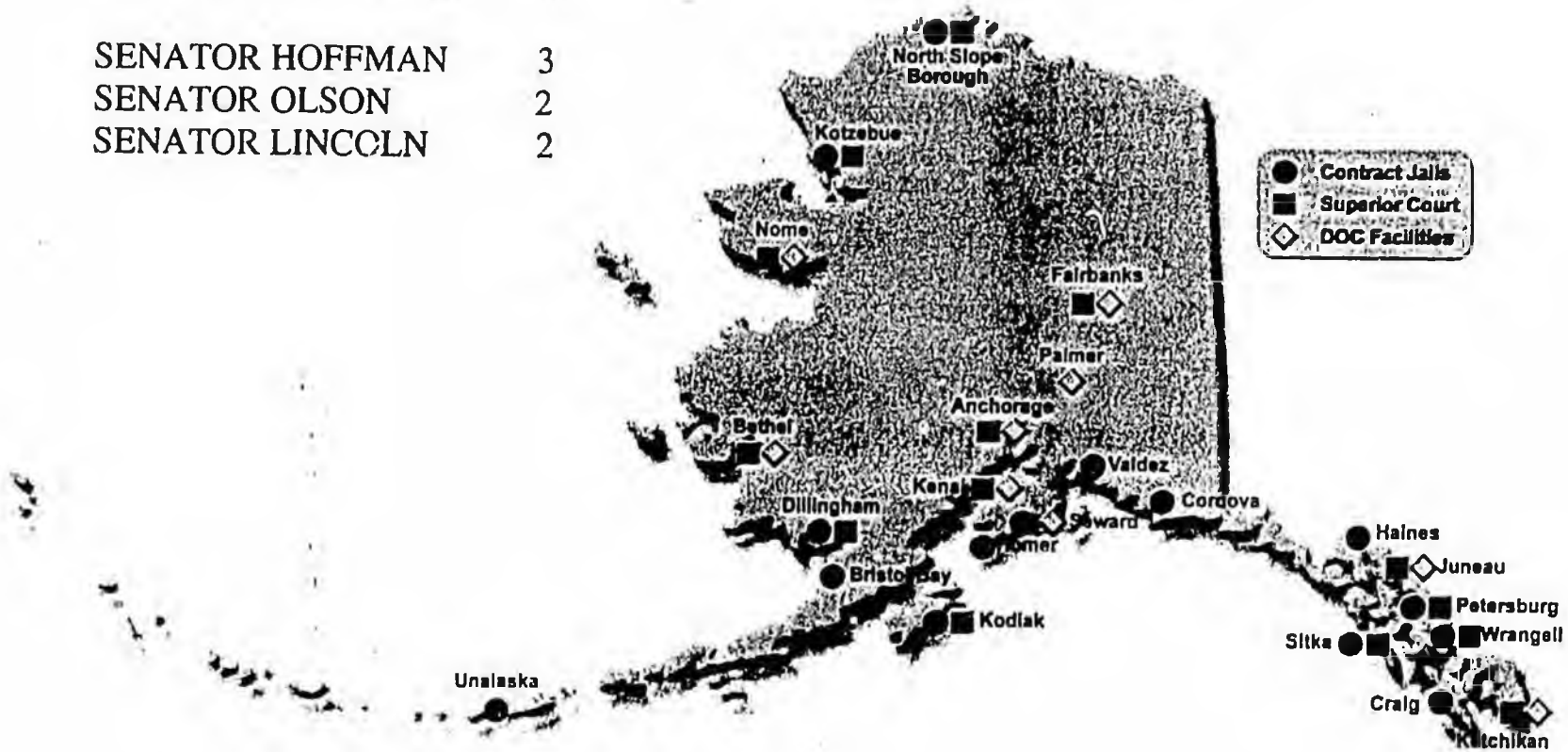
House
808137
Amend

Community Jails Initiative

Dist by Sen Austerman

SENATOR AUSTERMAN 3
SENATOR TAYLOR 3
SENATOR TORGERSON 2

SENATOR HOFFMAN 3
SENATOR OLSON 2
SENATOR LINCCLN 2



Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

<u>Appropriation/Allocation</u>	Gen Purpose				Fed Restricted				Other Funds				Agency: University of Alaska	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose
University of Alaska														
Budget Reductions/Additions - Systemwide	0.0	0.0	1,000.0	1,000.0	9,363.1	20,945.9	2,199.1	32,508.1	9,363.1	100.0 %				
Statewide Services	8,959.4	2,005.6	23,194.3	34,159.3	8,959.4	2,005.6	23,194.3	34,159.3	0.0	0.0 %				
Statewide Networks	5,127.3	0.0	5,061.4	10,188.7	5,127.3	0.0	5,061.4	10,188.7	0.0	0.0 %				
Anchorage Campus	56,414.9	14,635.2	70,722.3	141,772.4	56,414.9	14,635.2	70,722.3	141,772.4	0.0	0.0 %				
Kenai Peninsula College	3,558.7	325.6	2,698.1	6,582.4	3,558.7	325.6	2,698.1	6,582.4	0.0	0.0 %				
Kodiak College	1,852.9	0.0	857.1	2,710.0	1,852.9	0.0	857.1	2,710.0	0.0	0.0 %				
Matanuska-Susitna College	2,586.3	110.1	2,206.3	4,902.7	2,586.3	110.1	2,206.3	4,902.7	0.0	0.0 %				
Prince William Sound Community College	1,633.7	75.0	3,064.1	4,772.8	1,633.7	75.0	3,064.1	4,772.8	0.0	0.0 %				
Alaska Cooperative Extension	2,949.1	3,021.8	441.0	6,411.9	2,949.1	3,021.8	441.0	6,411.9	0.0	0.0 %				
Bristol Bay Campus	826.6	0.0	481.5	1,308.1	826.6	0.0	481.5	1,308.1	0.0	0.0 %				
Chukchi Campus	534.0	0.0	145.7	679.7	534.0	0.0	145.7	679.7	0.0	0.0 %				
Fairbanks Campus	63,490.3	9,366.3	82,515.8	155,372.4	63,490.3	9,366.3	82,515.8	155,372.4	0.0	0.0 %				
Fairbanks Organized Research	11,232.8	41,056.4	43,646.4	95,935.6	11,232.8	41,056.4	43,646.4	95,935.6	0.0	0.0 %				
Interior-Aleutians Campus	1,086.1	400.0	680.8	2,166.9	1,086.1	400.0	680.8	2,166.9	0.0	0.0 %				
Kuskokwim Campus	1,970.2	224.3	1,329.6	3,524.1	1,970.2	224.3	1,329.6	3,524.1	0.0	0.0 %				
Northwest Campus	1,307.2	0.0	276.1	1,583.3	1,307.2	0.0	276.1	1,583.3	0.0	0.0 %				
Rural College	2,727.6	0.0	976.9	3,704.5	2,727.6	0.0	976.9	3,704.5	0.0	0.0 %				
Tanana Valley Campus	2,489.1	50.9	3,063.1	5,603.1	2,489.1	50.9	3,063.1	5,603.1	0.0	0.0 %				
Juneau Campus	11,870.9	1,545.6	10,977.8	24,394.3	11,870.9	1,545.6	10,977.8	24,394.3	0.0	0.0 %				

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

<u>Appropriation/Allocation</u>	Gen Purpose			Fed Restricted			Other Funds			Agency: University of Alaska	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Gen Purpose	Gen Purpose
University of Alaska											
Ketchikan Campus	1,646.2	50.0	1,297.2	2,993.4	1,646.2	50.0	1,297.2	2,993.4	0.0	0.0 %	
Sitka Campus	1,873.6	303.3	2,814.1	4,991.0	1,873.6	303.3	2,814.1	4,991.0	0.0	0.0 %	
* Appropriation Total	184,136.9	73,170.1	257,449.6	514,756.6	193,500.0	94,116.0	258,648.7	546,264.7	9,363.1	5.1 %	
*** Agency Total	184,136.9	73,170.1	257,449.6	514,756.6	193,500.0	94,116.0	258,648.7	546,264.7	9,363.1	5.1 %	

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: University of Alaska

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Totals for Agency	514,756.6	555,755.5	514,756.6	548,264.7	546,264.7	31,508.1	6.1 %
<u>Objects of Expenditure:</u>							
Personal Services	259,253.5	275,258.0	259,253.5	259,253.5	259,253.5	0.0	0.0 %
Travel	12,131.6	12,755.6	12,131.6	12,131.6	12,131.6	0.0	0.0 %
Contractual	112,553.9	141,124.6	112,553.9	112,553.9	112,553.9	0.0	0.0 %
Commodities	51,975.8	57,130.2	51,975.8	51,975.8	51,975.8	0.0	0.0 %
Equipment	9,938.8	10,739.7	9,938.8	9,938.8	9,938.8	0.0	0.0 %
Lands/Buildings	4,235.0	4,235.0	4,235.0	4,235.0	4,235.0	0.0	0.0 %
Grants, Claims	16,137.8	16,137.8	16,137.8	16,137.8	16,137.8	0.0	0.0 %
Miscellaneous	48,530.2	38,374.6	48,530.2	82,038.3	80,038.3	31,508.1	64.9 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	73,170.1	94,116.0	73,170.1	94,116.0	94,116.0	20,945.9	28.6 %
1003 G/F Match	2,777.3	2,777.3	2,777.3	2,777.3	2,777.3	0.0	0.0 %
1004 Gen Fund	181,158.8	200,012.7	181,158.8	190,521.9	190,521.9	9,363.1	5.2 %
1007 I/A Rcpts	34,564.9	43,476.7	34,564.9	43,476.7	43,476.7	8,911.8	25.8 %
1010 UA/INT INC	3,833.7	3,928.3	3,833.7	3,928.3	3,928.3	94.6	2.5 %
1015 UA/DFA SVC	37,555.1	35,334.4	37,555.1	35,334.4	35,334.4	-2,220.7	-5.9 %
1025 Sci/Tech	3,630.0	2,630.0	3,630.0	2,630.0	2,630.0	-1,000.0	-27.5 %
1037 GF/MH	200.8	200.8	200.8	200.8	200.8	0.0	0.0 %
1038 UA/STF SVC	59,043.9	55,041.1	59,043.9	55,041.1	55,041.1	-4,002.8	-6.8 %
1039 UA/ICR	22,382.2	22,937.7	22,382.2	22,937.7	22,937.7	555.5	2.5 %
1048 Univ Rcpl	88,980.5	91,624.2	88,980.5	91,624.2	91,624.2	2,643.7	3.0 %
1061 CIP Rcpts	3,576.3	3,576.3	3,576.3	3,576.3	3,576.3	0.0	0.0 %
1092 MHTAAR	102.0	100.0	102.0	100.0	100.0	-2.0	-2.0 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: University of Alaska

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
1150 ACPE Div	2,000.0	0.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0 %
1151 VoTech Ed	1,781.0	0.0	1,781.0	0.0	0.0	-1,781.0	-100.0 %
<u>Positions:</u>							
Perm Full Time	3,388.0	3,511.0	3,388.0	3,388.0	3,388.0	0.0	0.0 %
Perm Part Time	233.0	239.0	233.0	233.0	233.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Summary:</u>							
Gen Purpose	184,136.9	202,990.8	184,136.9	193,500.0	193,500.0	9,363.1	5.1 %
Fed Restricted	73,170.1	94,116.0	73,170.1	94,116.0	94,116.0	20,945.9	28.6 %
Other Funds	257,449.6	258,648.7	257,449.6	260,648.7	258,648.7	1,199.1	0.5 %

SENATE FINANCE COMMITTEE ON THE UNIVERSITY OF ALASKA

Budget Narrative

The Senate Finance Committee, acting as the subcommittee for the University of Alaska made the following budget recommendations for the University. These recommendations are as a result of meetings and numerous discussions with representatives of the University.

The recommendations for FY 02 funding are as follows:

- Increase the General Funds by \$9,363,100 (5.1% increase) for a total General Fund level of \$193,500,000.
- Increase Federal Funds by \$20,945,900 (28.6% increase) for a total Federal Fund level of \$94,116,000.
- Increase Others Funds by \$1,199,1000 (0.5% increase) for a total Other Fund level of \$258,648,700.

Increase Total University of Alaska Funds by \$31,508,100 for a Total Budget of \$546,264,700

The recommendations are focused on the University's commitment to recruiting and retaining Alaska students, offering academic programs directed at training Alaskans to fill the jobs in the highest demand today and in the future, and building the technological capacity of the state.

The committee recommends increased funding for attracting and retaining Alaska's students. The best and brightest students need to be kept in the state. This will ensure that Alaskan businesses and industries have a readily available workforce to draw from rather than having to recruit employees from outside Alaska.

The committee recommends increased funding to enable the University of Alaska to meet Alaska's employment requests in the current and future high-demand employment areas. By working together with other State agencies and private business, the University can design its courses and curriculum to meet the future needs of the Alaska workplace.

The committee recommends increased funding to ensure the University of Alaska has the resources necessary to prepare for the future economic success of Alaska. This includes funding research in fish and wildlife issues, telecommunications, remote access to the world's information infrastructure, safe and responsible resources development practices, and expanding and exploiting the logistical benefits of Alaska's geographic location.

Support from the State legislature for the University in the past has had an overwhelmingly positive affect on the moral and enthusiasm of students, faculty, staff and alumni of the University of Alaska. Increased funding and support can serve as a catalyst for the continued success of the University.

University of Alaska
Impact Statements in Response to
Senate Finance Committee Budget Proposals
Date: March 30, 2001
Prepared by: Pat Pitney

Program Area:	Dollar Amount(s):	Fund Source(s):
University of Alaska	(\$9,490.8)	General Fund

Impact Analysis:

The Senate Finance Committee recommendation for funding to the University of Alaska is \$9,490.8 short of the amount approved by the Board of Regents and recommended by the Governor.

In FY02, for every dollar of GF investment, the University expects to more than double that amount in non-general fund revenue. Without the general fund investment, the program initiative progress will slow down (and, for some program initiatives, never start), thus threatening UA's momentum demonstrated by increasing enrollment, increasing partnerships, and increasing non-general fund revenue.

Program initiatives or specific budget increases for academic and worker training will be negatively impacted or terminated for the following highest priority state needs, if full funding is not restored:

Health programs in Medical Technology, Practical Nurse Education, Radiology and Emergency Medical Technology;

Baccalaureate Teacher Education, Early Childhood Development, Education Leadership;

Student Retention and Advising programs;

Information Technology, Computer Science and Knowledge Worker programs;

Vocational Education programs in Marine Technology, Law Enforcement, Logistics and Applied Business;

Preparing for economic success with programs in Finance, e-Commerce and New Economy, Fisheries, Natural Resources, Engineering and Data Analysis.

The University of Alaska requested an FY02 general fund increment of \$16,853.9 and \$2,000.0 to replace a one time funding source. Recently, Senate Finance recommended a \$9,363.1 general fund increase; however, of this amount, \$2 million is needed for on-going expenses to replace base funding not included in HB 103, \$5 million is needed to fund salaries, and \$1.4 million is required for non-discretionary cost increases to maintain a solid foundation, leaving less than \$1 million to cover program initiatives (only about one-tenth of the funding necessary).

The Senate Finance Committee also recommended increasing UA's non-general fund receipt authority; however, UA's ability to attract the non-general fund revenue is highly contingent on the state's increased general fund investment. For example, in FY01, UA required general funds

to cover 75% of salary and non-discretionary fixed costs increases. Fortunately though, tuition, federal and university receipt revenues are increasing and in FY02, only 50% of salary and non-discretionary fixed cost increases are requested from general fund dollars, while UA expects to generate external revenue for the other 50%.

COURT

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

43

Bill Number HB 103			
Amendment COURT #1			
Motion Adopt			
<u>Motion by</u> Olson			
<u>Objection by</u> Wilken			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austernan			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
MOTION FAIL			

Amendment

Offered in Senate Finance

By: Senator Olson

ADD

Alaska Court System
Judicial Council
~~Alaska~~ Judicial Council

Funding Source

Amount

General Funds

\$39.2

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Alaska Court System
Gen Purpose Gen Purpose

<u>Appropriation/Allocation</u>	<small>Gen Purpose</small>	<small>Fed Restricted</small>	<small>Other Funds</small>	<small>Gen Purpose</small>	<small>Fed Restricted</small>	<small>Other Funds</small>	<small>Gen Purpose</small>	<small>Gen Purpose</small>	<small>H/SIntro to Sen Sub</small>	<small>Gen Purpose</small>
<u>Alaska Court System</u>	<u>H/SIntro</u>	<u>H/SIntro</u>	<u>H/SIntro</u>	<u>H/SIntro</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	<u>Gen Purpose</u>
Alaska Court System										
Appellate Courts	4,051.2	0.0	0.0	4,051.2	4,051.2	0.0	0.0	4,051.2	0.0	0.0 %
Trial Courts	39,139.2	300.0	0.0	39,439.2	39,476.9	516.0	338.1	40,331.0	337.7	0.9 %
Administration and Support	6,378.7	0.0	0.0	6,378.7	6,378.7	0.0	0.0	6,378.7	0.0	0.0 %
* Appropriation Total	49,569.1	300.0	0.0	49,869.1	49,906.8	516.0	338.1	50,760.9	337.7	0.7 %
Commission on Judicial Conduct										
Commission on Judicial Conduct	221.6	0.0	0.0	221.6	236.6	0.0	0.0	236.6	15.0	6.8 %
* Appropriation Total	221.6	0.0	0.0	221.6	236.6	0.0	0.0	236.6	15.0	6.8 %
Judicial Council										
Judicial Council	750.1	0.0	0.0	750.1	750.1	0.0	0.0	750.1	0.0	0.0 %
Courtwatch	30.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0 %
* Appropriation Total	780.1	0.0	0.0	780.1	780.1	0.0	0.0	780.1	0.0	0.0 %
*** Agency Total	50,570.8	300.0	0.0	50,870.8	50,923.5	516.0	338.1	51,777.6	352.7	0.7 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Alaska Court System

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Totals for Agency	50,905.2	56,554.4	50,870.8	51,924.9	51,777.6	906.8	1.8 %
<u>Objects of Expenditure:</u>							
Personal Services	38,908.8	39,480.1	38,874.4	39,131.3	39,109.0	234.6	0.6 %
Travel	948.0	1,044.2	948.0	963.7	963.7	15.7	1.7 %
Contractual	9,760.3	14,482.6	9,760.3	10,472.4	10,347.4	587.1	6.0 %
Commodities	806.0	856.7	806.0	856.7	856.7	50.7	6.3 %
Equipment	265.5	474.2	265.5	284.2	284.2	18.7	7.0 %
Lands/Buildings	186.6	186.6	186.6	186.6	186.6	0.0	0.0 %
Grants, Claims	30.0	30.0	30.0	30.0	30.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	300.0	516.0	300.0	516.0	516.0	216.0	72.0 %
1004 Gen Fund	50,525.9	55,621.0	50,491.5	50,991.5	50,844.2	352.7	0.7 %
1007 I/A Rcpts	0.0	188.1	0.0	188.1	188.1	188.1	100.0 %
1037 GF/MH	79.3	79.3	79.3	79.3	79.3	0.0	0.0 %
1092 MHTAAR	0.0	150.0	0.0	150.0	150.0	150.0	100.0 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Alaska Court System

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<u>Positions:</u>							
Perm Full Time	666.0	676.0	666.0	670.0	670.0	4.0	0.6 %
Perm Part Time	50.0	52.0	50.0	51.0	50.0	0.0	0.0 %
Temporary	26.0	27.0	26.0	26.0	26.0	0.0	0.0 %
<u>Funding Summary:</u>							
Gen Purpose	50,605.2	55,700.3	50,570.8	51,070.8	50,923.5	352.7	0.7 %
Fed Restricted	300.0	516.0	300.0	516.0	516.0	216.0	72.0 %
Other Funds	0.0	338.1	0.0	338.1	338.1	338.1	100.0 %

Alaska Court System

Senate Finance Subcommittee FY02 Budget Recommendations

March 27, 2001

The Senate Finance Subcommittee for the Alaska Court System prepared its operating budget from the FY01 Management Plan as reflected in Senate Bill 69. The Subcommittee's budget recommendations are within the allocation for the Alaska Court System.

Alaska Court System- The Alaska Court System BRU, which includes the Appellate Courts, the Trial Courts, and Administration and Support, was increased by \$337,700 GF for the maintenance and operations of the new Fairbanks Courthouse (Trial Courts).

In addition, the following receipt authority was approved:

1. An increment of \$150,000 from the Mental Health Trust Authority for a court coordinated resources project to assist mentally ill persons who have been convicted of a misdemeanor crime
2. An increment of \$188,100 from the Department of Revenue interagency receipts to establish a pro se center to assist litigants in family matters before and after court proceedings
3. An increment of \$216,000 of federal receipts to continue the Anchorage Drug Court pilot program

Commission of Judicial Conduct The Subcommittee approved a \$15,000 GF increment to help reduce the level of underfunding in its personnel budget.

Judicial Council- The subcommittee recommended the continuation of the Judicial Council's budget as funded in FY01.

The Subcommittee's General Purpose Allocation for FY02 was \$50,923,500.

**Alaska Court System
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals**

**Alaska Court System
Date: March 29, 2001
Prepared by: Rhonda McLeod**

Program Area:	Dollar Amount(s):	Fund Source(s):
Appellate Courts	(79.0)	General Fund

Impact Analysis:

Increased funding was not approved for replacement computers, software upgrades and workstations.

Program Area:	Dollar Amount(s):	Fund Source(s):
Administration	(289.5)	General Fund

Impact Analysis:

Increased funding was not approved for a Computer Support Specialist, two Computer Training Specialists or a Library Assistant I. Funding for computers and micrographics equipment was not approved.

Program Area:	Dollar Amount(s):	Fund Source(s):
Trial Courts	(4,369.1)	General Fund

Impact Analysis:

The Senate subcommittee approved general funds for increased costs for operating and maintaining the new Fairbanks Courthouse. The Senate subcommittee recommended approval of funding from Mental Health Trust Authority Authorized Receipts for a court coordinated resources project to benefit Mental Health Trust Authority beneficiaries and approval for using interagency receipts to support a pro se center to assist un-represented litigants in family matters.

The Senate subcommittee also recommended approval of the Anchorage Drug Court pilot program, which will be funded using federal receipts.

Funding was not approved for costs associated with accessing the state's wide area network, travel to improve judicial services in rural Alaska, a full-time in-court clerk in Barrow, a court clerk in Juneau, a court clerk in St. Mary's or for a part-time court clerk in Cordova. Increased funding was not approved for security screening in Kenai and Palmer, leasehold improvements to the Unalaska court, increased juror pay, or for additional court security officers.

Alaska Judicial Council

Date: March 29, 2001

Prepared by: William Cotton

Program Area:	Dollar Amount(s):	Fund Source(s):
Alaska Judicial Council	(39.2)	General Fund

Impact Analysis:

The Senate subcommittee approved continuation funding for the Judicial Council. The continuation level of funding does not, in itself, cover the Council's essential expenses. The Council expects to use federal grants and RSA's for work performed for other agencies to fund the remainder of its costs.

The subcommittee denied an increment to complete a research project that would inform the legislature, courts and other agencies about how felony offenses are charged and sentenced. The project would provide up-to-date analysis that could be used for policy and program decisions. It also would address the reasons for disproportionate numbers of Alaska Natives and other minorities in Alaska's courts and jails. The courts and executive branch agencies have provided full support for this project, by making files and data available.

The Council has pursued funding for this study, which is recommended both by the Supreme Court's Fairness and Access committee and the Criminal Justice Assessment Commission, for the past two years. This year, the Council has narrowed the scope of the study, and is collecting the data in the current fiscal year to reduce the funds needed to complete the work. The court system will mail case files to Anchorage, eliminating travel expenses. Despite substantial and continuing efforts to obtain federal funding to complete the work, no grants have been available. The requested increment will make it possible to provide information about charging and sentencing, minority disproportions, and the characteristics of Alaska offenders by 2002.

Commission on Judicial Conduct
Date: March 29, 2001
Prepared by: Marla Greenstein

Program Area:

**Dollar
Amount(s):**

**Fund
Source(s):**

Commission on Judicial Conduct

Impact Analysis:

No impact.

LEGISLATURE

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number <i>HB 103</i>		
Amendment <i>LAA #1</i>		
Motion <i>Adopt</i>		
<u>Motion by</u>		
<u>Objection by</u>		
<i>Removed</i>		
<u>Second Objection by</u>		
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u> <u>N</u>
Senator Ward		
Senator Wilken		
Senator Austerman		
Senator Green		
Senator Hoffman		
Senator Leman		
Senator Olson		
Co-Chair Donley		
Co-Chair Kelly		
<u>Tally</u>		
<i>Yea</i>		
<i>Nay</i>		
<i>Absent</i>		
MOTION <i>NOT OFFERED</i>		

LAA #1

22-LS0410S.1
Utermohle
3/30/01

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR WILKEN

TO: SCS CSHB 103(FIN), Draft Version "S"



1 Page 49, following line 25:

2 Insert a new bill section to read:

3 **** Sec. 15. LEGISLATIVE BUDGET AND AUDIT COMMITTEE.** The sum of \$350,000
4 is appropriated from the lapsing general fund balance of the appropriation made in sec. 1,
5 ch. 133, SLA 2000, page 8, line 12 (Department of Education and Early Development - K - 12
6 Support - \$677,662,000) to the Legislative Budget and Audit Committee for the fiscal year
7 ending June 30, 2002, for a district cost factor study."

8

9 Renumber the following bill sections accordingly.

10

11 Page 54, line 26:

12 Delete "15, 18, 19, 24(c), 24(d), 24(j), 24(k), 24(l), and 27"

13 Insert "16, 19, 20, 25(c), 25(d), 25(j), 25(k), 25(l), and 28"

14

15 Page 54, line 28:

16 Delete "sec. 30"

17 Insert "sec. 31"

18

19 Page 54, line 29:

20 Delete "Sections 24(d) and 25"

21 Insert "Sections 15, 25(d), and 26"

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose			Fed Restricted			Other Funds			Agency: Legislature	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	
Unallocated Reduction											
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	
* Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	
Budget and Audit Committee											
Legislative Audit	2,679.2	0.0	0.0	2,679.2	2,679.2	0.0	250.0	2,929.2	0.0	0.0 %	
Legislative Finance	3,674.0	0.0	0.0	3,674.0	3,674.0	0.0	0.0	3,674.0	0.0	0.0 %	
Ombudsman	513.5	0.0	0.0	513.5	513.5	0.0	0.0	513.5	0.0	0.0 %	
Committee Expenses	675.6	0.0	0.0	675.6	654.4	0.0	0.0	654.4	-21.2	-3.1 %	
Legislature State Facilities Rent	99.2	0.0	0.0	99.2	105.4	0.0	0.0	105.4	6.2	6.3 %	
* Appropriation Total	7,641.5	0.0	0.0	7,641.5	7,626.5	0.0	250.0	7,876.5	-15.0	-0.2 %	
Legislative Council											
Redistricting Board	600.0	0.0	0.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0 %	
Salaries and Allowances	4,212.5	0.0	0.0	4,212.5	4,212.5	0.0	0.0	4,212.5	0.0	0.0 %	
Administrative Services	7,392.4	0.0	35.0	7,427.4	7,403.5	0.0	95.0	7,498.5	11.1	0.2 %	
Session Expenses	6,358.6	0.0	30.0	6,388.6	6,358.6	0.0	17.1	6,375.7	0.0	0.0 %	
Council and Subcommittees	1,490.9	0.0	0.0	1,490.9	1,490.9	0.0	0.0	1,490.9	0.0	0.0 %	
Legal and Research Services	2,216.3	0.0	0.0	2,216.3	2,216.3	0.0	0.0	2,216.3	0.0	0.0 %	
Select Committee on Ethics	145.3	0.0	0.0	145.3	145.3	0.0	0.0	145.3	0.0	0.0 %	
* Appropriation Total	22,416.0	0.0	65.0	22,481.0	22,427.1	0.0	112.1	22,539.2	11.1	0.0 %	

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

<u>Appropriation/Allocation</u>	Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Fed Restricted	Other Funds		Agency: Legislature	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	Gen Purpose	Gen Purpose
									<u>H/SIntro to Sen Sub</u>	
Legislative Operating Budget										
Legislative Operating Budget	7,224.5	0.0	0.0	7,224.5	7,224.5	0.0	0.0	7,224.5	0.0	0.0 %
* Appropriation Total	7,224.5	0.0	0.0	7,224.5	7,224.5	0.0	0.0	7,224.5	0.0	0.0 %
*** Agency Total	37,282.0	0.0	65.0	37,347.0	37,278.1	0.0	362.1	37,640.2	-3.9	0.0 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Legislature

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Totals for Agency	37,070.3	37,343.1	37,347.0	37,640.2	37,640.2	293.2	0.8 %
<u>Objects of Expenditure:</u>							
Personal Services	25,819.9	26,096.6	26,096.6	26,354.8	26,354.8	258.2	1.0 %
Travel	2,752.8	2,752.8	2,752.8	2,592.8	2,592.8	-160.0	-5.8 %
Contractual	7,179.7	7,175.8	7,179.7	7,374.7	7,374.7	195.0	2.7 %
Commodities	822.9	822.9	822.9	822.9	822.9	0.0	0.0 %
Equipment	495.0	495.0	495.0	495.0	495.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>							
1004 Gen Fund	36,881.3	37,154.1	37,158.0	37,169.1	37,169.1	11.1	0.0 %
1005 GF/Prgm	124.0	124.0	124.0	109.0	109.0	-15.0	-12.1 %
1007 I/A Rcpts	65.0	65.0	65.0	362.1	362.1	297.1	457.1 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Legislature

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<u>Positions:</u>							
Perm Full Time	229.0	229.0	229.0	230.0	230.0	1.0	0.4 %
Perm Parl Time	277.0	277.0	277.0	277.0	277.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Summary:</u>							
Gen Purpose	37,005.3	37,278.1	37,282.0	37,278.1	37,278.1	-3.9	0.0 %
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Other Funds	65.0	65.0	65.0	362.1	362.1	297.1	457.1 %

Senate Finance Subcommittee

Legislature

March 28, 2001

The subcommittee's recommendations for FY02 appropriations to the Legislature would amend HB 103/SB 69 as follows:

1. Add 250.0 I/A receipts to Legislative Audit in order to formalize an RSA with the Department of Administration for auditing executive branch agencies. The RSA was unbudgeted in prior years.
2. Add 60.0 I/A receipts in Admin Services for increased print shop receipts.
3. Add one PFT (data processing personnel) in the Admin Services component of Legislative Council.
4. Transfer 11.1 (to Admin Services for dues increases at NCSL, CSG and the Energy Council) from LB&A Committee Expenses.
5. Transfer 10.1 (to facilities rent for rate increases in the SOB (Legislative Audit and Legislative Finance), Court Plaza (Ombudsman) and Community Building (print shop)) from LB&A Committee Expenses.
6. Transfer 3.9 GF to the Governor's Office to fix incorrect FY01 billing for facilities rent.
7. Replace 15.0 GFPR with GF in Admin Services (reduced receipts expected).
8. Reduce 12.9 I/A receipts in Session Expenses (reduced receipts for copies of statutes).

In addition, the subcommittee recommends adoption of LITs in Salaries and Allowances and in Admin Services. These transactions do not appear in bills.

Under the subcommittee recommendations, GF appropriations would be 37,278.1, which equals the allocation set by the Finance Committee. Federal funds would be zero and other funds would be 362.1, for a total of 37,640.2.

The Legislature will have no items subject to conference if the Senate adopts the subcommittee's recommendations

STATEWIDE

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/4

Bill Number	HB 103		
Amendment	BT-WIDE #1		
Motion	adopt		
<u>Motion by</u>	Ward		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

ST-WIDE #1

AMENDMENT

OFFERED IN THE SENATE FINANCE COMMITTEE
TO: SCS CSHB 103(FIN) Draft Version "S"

BY: Donley

Department of Administration

Alaska Longevity Programs Management
Pioneers Homes

DELETE: AHFC Dividend 604.5
ADD: General Fund 604.5

Division of Motor Vehicles
Motor Vehicles

DELETE: AHFC Dividend 318.5
ADD: General Fund 318.5

Department of Corrections

Administration and Operations
Inmate Health Care

DELETE: AHFC Dividend 327.3
ADD: General Fund 327.3

Department of Health and Social Services

Front Line Social Workers
Front Line Social Workers

DELETE: AHFC Dividend 6.7
ADD: General Fund 6.7

Juvenile Justice

McLaughlin Youth Center

DELETE: AHFC Dividend 29.2
ADD: General Fund 29.2

Fairbanks Youth Facility

DELETE: AHFC Dividend 9.9
ADD: General Fund 9.9

Johnson Youth Center

DELETE: AHFC Dividend 5.9
ADD: General Fund 5.9

Bethel Youth Facility

DELETE: AHFC Dividend 4.5
ADD: General Fund 4.5

Mat-Su Youth Facility

DELETE: AHFC Dividend 5.5
ADD: General Fund 5.5

Ketchikan Regional Youth Facility

DELETE: AHFC Dividend 5.5
ADD: General Fund 5.5

State Health Services

Nursing

DELETE: AHFC Dividend 432.7

ADD: General Fund 432.7

Institutions and Administration

Alaska Psychiatric Institute

DELETE: AHFC Dividend 600.0

ADD: General Fund 600.0

Department of Natural Resources

Oil and Gas Development

Oil and Gas Development

DELETE: AHFC Dividend 425.0

ADD: General Fund 425.0

Facilities Maintenance

Fairbanks Office Building Chargeback

DELETE: AHFC Dividend 103.6

ADD: General Fund 103.6

University of Alaska

University of Alaska

Budget Reductions/Additions - Systemwide

DELETE: AHFC Dividend 2,000.0

ADD: General Fund 2,000.0

Explanation:

Replace all AHFC Dividends appropriated in Section 1 with General Funds. Total AHFC Dividend fund source replaced with General Funds is \$4,878.8.

SENATE FINANCE COMMITTEE
4/4 / 2001 COMMITTEE ACTION

Bill Number	HB 103		
Amerdment	ST-WIDE #2		
Motion	scpt		
<u>Motion by</u>	Ward		
<u>Opjection by</u>	—		
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Lemman			
Senator Olson			
Senator Ward			
Senator Wilken			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	PASS		

SENATE FINANCE COMMITTEE
4/5/2001 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	ST-WIDE #2		
Motion	rescind action		
	to adopt		
<u>Motion by</u>	K		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	PASS		

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

45

Bill Number	HB 103		
Amendment	ST-WIDE #2		
Motion	amend		
<u>Motion by</u>	K		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/5

Bill Number	HB 103		
Amendment	ST WIDE #2 amended		
Motion	adpt		
<u>Motion by</u>	—		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

ST-WIDE #2
AMENDED

AMENDMENT

OFFERED IN SENATE FINANCE COMMITTEE
TO: SCS CSHB 103(FIN)

BY: Donley

AMEND Page 53, Line 10:

*Sec 24 (d) The sum of \$1,100,000 [100,000] is appropriated from the lapsing balance of the appropriation made in sec. 1, ch. 133, SLA 2000, page 13, line 29, and allocated on lines 30-31 (public assistance – Alaska temporary assistance program - \$66,112,800) to the Alaska debt retirement fund (AS 37.15.011).

general fund

AMEND Page 53, Line 8:

*Sec 24 (c) The sum of \$32,578,400 [39,578,400] is appropriated from the general fund to the Alaska debt retirement fund (AS 37.15.011).

AMEND Page 50, Lines 3-7:

*Sec. 17. OFFICE OF THE GOVERNOR. The sum of \$947,400 [from the fiscal year 2002 dividend that is declared by the board of directors of the Alaska Housing Finance Corporation] is appropriated from the general fund [Alaska Housing Finance Corporation corporate receipts] to the Office of the Governor, division of elections, for reapportionment implementation costs for the fiscal year ending June 30, 2002.

ADD a new subsection following Page 54, Line 10 that reads:

(m) The sum of \$6,000,000 from the fiscal year 2002 dividend that is declared by the board of directors of the Alaska Housing Finance Corporation is appropriated from Alaska Housing Finance Corporation corporate receipts to the Alaska debt retirement fund (AS 37.15.011).

Explanation:

Reduce General Fund capitalization of the Alaska Debt Retirement Fund by \$7,000.0. Capitalize the Alaska Debt Retirement Fund with the remaining \$6,000.0 AHFC Dividend funds and an additional \$1,000.0 reappropriation of surplus FY01 ATAP general funds.

ST-WIDE #2

AMENDMENT

OFFERED IN SENATE FINANCE COMMITTEE
TO: SCS CSHB 103(FIN)

BY: Donley

AMEND Page 53, Line 10:

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