

ALASKA LEGISLATURE

2301

HOUSE and SENATE FINANCE COMMITTEE FILES, 2001 - 2002

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Measurement Standards & Commercial Vehicle Enforcement													
Measurement Standards & Commercial Vehicle Enforcement													
Transfer CIP from contractual to personal services to support FY03 federal programs	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Add computer network position and funding for inspection travel to remote areas & new data connections 1156 Rcpt Svcs 200.0	Inc	200.0	57.0	45.0	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
2.8% Weighted Reduction (Excluding Highways & Aviation) 1004 Gen Fund -57.8	Dec	-57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.8	0.0	0.0	0.0
Unallocated Reduction Distribution 1004 Gen Fund -35.6	TrOut	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.6	0.0	0.0	0.0
		106.6	357.0	45.0	-202.0	0.0	0.0	0.0	0.0	-93.4	0.0	0.0	1.0
*** BRU Difference ***		106.6	357.0	45.0	-202.0	0.0	0.0	0.0	0.0	-93.4	0.0	0.0	1.0
Highways and Aviation													
Central Region Highways and Aviation													
Transfer GF from Personal Services to Commodities	LIT	0.0	-500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change time status of 16 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	-16.0	0.0
Exchange GF/Prgm for GF with CR Leasing and Property Management to accurately reflect receipts of rural airport leasing 1004 Gen Fund 14.4	TrIn	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Exchange GF/Prgm for GF with CR Leasing and Property Management to accurately reflect receipts of rural airport leasing 1005 GF/Prgm -14.4	TrOut	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer 2 PFT positions to Central State Equipment Fleet for additional wet rental responsibilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Transfer GFPR to Central Region Leasing for personal services 1005 GF/Prgm -10.0	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Highways and Aviation												
Central Region Highways and Aviation												
Add Receipt Supported Services authority and CIP authority for Whittier Tunnel operations	Inc	3,350.0	0.0	0.0	3,250.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		2,000.0										
1156 Rcpt Svcs		1,350.0										
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		1,000.0										
Unallocated Reduction Distribution	TrOut	-482.7	0.0	0.0	0.0	0.0	0.0	0.0	-482.7	0.0	0.0	0.0
1004 Gen Fund		-482.7										
From NR Highways & Aviation for Willow Maintenance Station	TrIn	130.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0.0	0.0
1004 Gen Fund		130.0										
From SE Region Highways & Aviation for Willow Maintenance Station	TrIn	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0
1004 Gen Fund		30.0										
For Maintenance and Operation of the Mitchell Field at	Inc	750.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0.0
1002 Fed Rcpts		750.0										
		4,767.3	500.0	0.0	3,240.0	600.0	0.0	0.0	427.3	14.0	-16.0	0.0
Northern Region Highways and Aviation												
Transfer GF Personal Services to Commodities	LIT	0.0	-500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
Change time status of 14 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0	-14.0	0.0
Exchange GF/Prgm for GF with NR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrIn	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		14.0										
Exchange GF/Prgm for GF with NR Leasing and Property Management to accurately reflect receipts of rural airport leasing	TrOut	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-14.0										

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From H/SIntro to Sen Sub

Agency: Department of Transportation/Public Facilities

Highways and Aviation

Northern Region Highways and Aviation

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Transfer 2 PFT positions to NR State Equipment Fleet for additional wet rental responsibilities	TrOut 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects	Inc 1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	1,500.0											
To Northern Region Road Openings	TrOut -316.0	-316.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-316.0											
Unallocated Reduction Distribution	TrOut -642.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-642.4	0.0	0.0	0.0
1004 Gen Fund	-642.4											
To CR Highways & Aviation for Willow Maintenance Station	TrOut -130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.0	0.0	0.0	0.0
1004 Gen Fund	-130.0											
	411.6	684.0	0.0	0.0	500.0	0.0	0.0	0.0	-772.4	12.0	-14.0	0.0

Southeast Region Highways and Aviation

Transfer GF Personal Services to Commodities for stockpile items (sand, ice and snow chemicals)	LIT 0.0	-201.8	0.0	0.0	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change time status of 3 seasonal Equipment Operators to fulltime due to budgeted CIP Receipts	PosAdj 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	-3.0	0.0
Add CIP Receipt Authority for M&O staff to charge to capital maintenance projects	Inc 500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	500.0											
Unallocated Reduction Distribution	TrOut -155.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-155.7	0.0	0.0	0.0
1004 Gen Fund	-155.7											
To CR Highways & Aviation for Willow Maintenance Station	TrOut -30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0
1004 Gen Fund	-30.0											
	314.3	298.2	0.0	0.0	201.8	0.0	0.0	0.0	-185.7	3.0	-3.0	0.0
*** BRU Difference ***	5,493.2	1,482.2	0.0	3,240.0	1,301.8	0.0	0.0	0.0	-530.8	29.0	-33.0	0.0

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

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Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Northern Region Road Openings</u>													
Northern Region Road Openings													
From Northern Region Highways and Aviation 1004 Gen Fund 316.0	TrIn	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unallocated Reduction Distribution 1004 Gen Fund -5.5	TrOut	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.5	0.0	0.0	0.0
		310.5	316.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.5	0.0	0.0	0.0
*** BRU Difference ***		310.5	316.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.5	0.0	0.0	0.0
<u>North Kenai Maintenance Station</u>													
North Kenai Maintenance Station													
Unallocated Reduction Distribution 1004 Gen Fund -6.7	TrOut	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.7	0.0	0.0	0.0
		-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.7	0.0	0.0	0.0
*** BRU Difference ***		-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.7	0.0	0.0	0.0
<u>International Airports</u>													
Anchorage Airport Administration													
Add CIP Receipt authority for 3 FT project engineering positions 1061 CIP Rcpts 250.0	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
		250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
Anchorage Airport Facilities													
For utility cost and usage increases 1027 Int Airprt 270.0	Inc	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Add 4 PFT Maintenance Workers to implement Apprenticeship Program 1027 Int Airprt 140.0	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0
AMD: Increase in utility rates and consumption 1027 Int Airprt 197.5	Inc	197.5	0.0	0.0	197.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AMD: Move Apprenticeship Program to AIA Field & Equipment Maintenance	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

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From H/SIntro to Sen Suo

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
International Airports													
Anchorage Airport Facilities													
1027 Int Airprt		-140.0											
		467.5	0.0	0.0	467.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Anchorage Airport Field and Equipment Maintenance													
For fuel cost and usage increases	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		90.0											
For State Equipment Fleet Rate Increases	Inc	39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		39.2											
AMD: Transfer in Apprenticeship Program from AIA Facilities	TrIn	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0
1027 Int Airprt		140.0											
AMD: Increase in utility rates	Inc	60.4	0.0	0.0	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		60.4											
		329.6	140.0	0.0	189.6	0.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0
Anchorage Airport Safety													
Add Federal Receipts to implement Drug Seizure Fund Program	Inc	100.0	0.0	0.0	32.0	30.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		100.0											
		100.0	0.0	0.0	32.0	30.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0
Fairbanks Airport Facilities													
Transfer Heating Fuel budget from Commodities to Contractual Services	LIT	0.0	0.0	0.0	120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increased Heating Fuel Costs	Inc	35.5	0.0	0.0	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		35.5											
Add 4 PFT Maintenance Workers to Implement Apprenticeship Program	Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0.0	0.0
1027 Int Airprt		160.0											
AMD: Transfer out Apprenticeship Program to FIA Field & Equipment Maintenance	TrOut	-123.9	-123.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1027 Int Airprt		-123.9											
		71.6	36.1	0.0	155.5	-120.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

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Agency: Department of Transportation/Public Facilities

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trnp
Fairbanks Airport Field and Equipment Maintenance													
Increased Vehicle Fuel Costs	Inc	18.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		18.0											
New State Equipment Fleet Charges	Inc	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		17.3											
AMD Transfer in Apprenticeship Program from FIA Facilities	TrIn	123.9	123.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
1027 Int Airprt		123.9											
		159.2	123.9	0.0	17.3	18.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
Fairbanks Airport Safety													
Increased Vehicle Fuel Costs	Inc	8.2	0.0	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		8.2											
		8.2	0.0	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***		1,386.1	550.0	0.0	861.9	-63.8	38.0	0.0	0.0	0.0	11.0	0.0	0.0
Marine Highway System													
Marine Vessel Operations													
Funding and positions from Southeast Vessel Operations - vessel operations consolidation	TrIn	57,425.6	40,047.2	352.7	5,868.6	11,157.1	0.0	0.0	0.0	0.0	579.0	112.0	0.0
1076 Marine Hwy		57,425.6											
Funding and positions from Southwest Vessel Operations - vessel operations consolidation	TrIn	10,669.3	7,386.5	64.3	1,006.6	2,211.9	0.0	0.0	0.0	0.0	63.0	35.0	0.0
1076 Marine Hwy		10,669.3											
		68,094.9	47,433.7	417.0	6,875.2	13,369.0	0.0	0.0	0.0	0.0	642.0	147.0	0.0
Southeast Vessel Operations													
Transfer Southeast Vessel Operations, funding and positions, to Marine Vessel Operations	TrOut	-57,425.6	-40,047.2	-352.7	-5,868.6	-11,157.1	0.0	0.0	0.0	0.0	-579.0	-112.0	0.0
1076 Marine Hwy		-57,425.6											
		-57,425.6	-40,047.2	-352.7	-5,868.6	-11,157.1	0.0	0.0	0.0	0.0	-579.0	-112.0	0.0
Southwest Vessel Operations													
Transfer Southwest Vessel Operations, funding and positions, to Marine Vessel Operations	TrOut	-10,669.3	-7,386.5	-64.3	-1,006.6	-2,211.9	0.0	0.0	0.0	0.0	-63.0	-35.0	0.0

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1076 Marine Hwy -10,669.3	-10,669.3	-7,386.5	-64.3	-1,006.6	-2,211.9	0.0	0.0	0.0	0.0	-63.0	-35.0	0.0
*** BRU Difference ***	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****	13,210.3	6,988.5	84.9	4,758.1	1,271.5	28.0	0.0	0.0	79.3	79.0	-36.0	3.0
***** Differences - All Agencies *****	13,210.3	6,988.5	84.9	4,758.1	1,271.5	28.0	0.0	0.0	79.3	79.0	-36.0	3.0

Department Transportation and Public Facilities
Impact Statements in Response to Senate Finance Subcommittee Budget
Summary of impacts. Full impact statement on OMB web site.
April 19, 2002

The impacts reflect the reduction from the Governor's budget of \$14,223,500. This represents a nearly 10% general fund reduction. To achieve these cuts, the department was forced to reduce the service level in most areas.

Positions eliminated: 156 permanent full time, 23 permanent part time, 9 full time positions will become part time. This means that some roads will be maintained only during certain hours and others won't be maintained at all and Marine Highway service will be reduced. State Equipment Fleet mechanics will be reduced as equipment is eliminated.

There is a 61% reduction in the Department's administrative travel budget.

Eliminate maintenance on various state roads (\$1,518,000)

Northern Region

Steese Hwy MP44 to Central during winter months (\$180,000)

Eliminate Maintenance on Northern Region roads (\$494,200)

Eliminate Nome positions, equip. & overtime (\$368,800)

Southeast Region

Eliminate winter maintenance of Category III roads (\$475,000)

Reduce maintenance on various state roads (\$3,018,700)

Central Region

Reduce contracted snow haul in Anchorage by one-third (\$200,000)

Reduce Willow Maintenance Station (\$292,700)

Layoff equip. operators (Anchorage, Girdwood, Soldotna, Homer) (\$300,000)

Turn in additional SEF equipment (\$333,100)

Northern Region

Eliminate Positions, convert PFT to PPT & equipment (\$1,609,800)

Reduce overtime and seasonal positions, commodities (\$177,200)

Southeast Region

Reduce maintenance of various Southeast highways (\$99,200)

Close maintenance stations (\$838,800)

Central Region

Kalsin Bay Maintenance Station (Kodiak) (\$221,900),

Northern Region

Birch Lake Maintenance Station (Richardson Hwy) (\$185,000)

Chitina Maintenance Station (Edgerton Hwy) (\$431,900)

Eliminate or reduce maintenance at airports next to highways or without communities (\$172,200)

Central Region- Whittier, Kasilof, Ninilchik, Quartz Ck, Goose Bay, Sheep Mountain
Northern Region- Clear, Chistochina, Circle, Circle Hot Springs, Wiseman, Dahl Creek, Summit, Boundary, Livengood, Salmon Lake, Copper Center and Tazlina.

Marine Highway reductions in service (\$6,649,200)

The department learned of this reduction in GF support two days ago. The potential impact is still being analyzed by the department. The following, or equally devastating actions, would be necessary to realize the reduction in GF support.

- Reduce Columbia service 4/16-6/4/03
Effects service from Bellingham
- Surplus Malaspina Sept. 9, 2003
Eliminates daily shuttle service in North Lynn Canal
- Surplus Bartlett May 1, 2003
- Lay-up Aurora July 1, 2002- May 1, 2003
Aurora then moves to Prince William Sound to replace Bartlett on May 1, 2003
- Lay-up Taku Oct. 31, 2002- June 1, 2003
Effects service from Prince Rupert to Skagway and communities in between
- Add 10% surcharge for Passenger/cabin, 5% surcharge for vehicles
- Increase prices for onboard services.

Eliminate or reduce maintenance of state facilities (\$696,800)

Central Region

Eliminate positions, lawn maintenance, window washing & janitorial services

Northern Region

Montana Creek Winter Closure, Cold Shutdown of the Old Fairbanks Courthouse

Miscellaneous maintenance (\$196,700)

Reductions in Traffic Signal Maintenance in Anchorage, Highway Damages Program, Canyon Creek Toilet maintenance

Administrative and support system reductions (\$1,043,200).

Eliminate deputy commissioner, administrative clerks, accounting, procurement, and leasing staff, and weigh station enforcement officers. Reduces travel and training and impacts all areas of the department.

Department of Transportation and Public Facilities
Impact Statements in Response to
Senate Finance Subcommittee Budget
Date: April 15, 2002
Prepared by: DOT&PF Management
Contact: Nancy Slagle, Director Administrative Services

The Senate Finance Subcommittee budget cuts are devastating. Direct services to Alaskans will be reduced significantly. The impacts shown here reflect the Subcommittee's reduction from the Governor's budget of \$7,574,300. This represents a 7% general fund reduction. As the Senate Finance Committee intends to take up the issue of the Alaska Marine Highway System funding, it is not included in this impact statement but will be included in a later update. So far, the Senate Finance Committee's operating budget bill (SB 289) reflects a \$16,980,300 reduction from the Governor's request for the Marine Highway.

Although the Senate Finance Subcommittee identifies a \$690,800 reduction from the current year, the increased costs of doing business associated with labor contracts, fuel, utilities, equipment maintenance and replacement, and airport maintenance contracts requires a substantial increase to the FY03 budget. These are fixed costs that are necessary to run this department at the current level of service. There were only three proposed increases in service requested in the Governor's budget. Two were for a new safety officer (\$52,000), and an increase in the damages recovery program (\$130,000 general fund/program receipts). These programs are designed to save the State money in the future by controlling the costs associated with Workers Compensation claims and recovering and repairing damages to our highway infrastructure caused by accidents. Another requested increase was a return to FY99/00 service levels and bringing on the Metlakatla shuttle for the Alaska Marine Highway System (\$3,954,400).

To achieve these cuts proposed by the Senate Finance Subcommittee, the department was forced to reduce the service level in most areas. 3 maintenance stations will be closed, 112 permanent full-time positions (including a Deputy Commissioner, equipment operators, administrative clerks and managers) and 25 permanent part-time employees will be eliminated and 8 full-time positions will become part-time. This means that some roads will be maintained only during certain hours and others won't be maintained at all. A possible means of partially dealing with these reduced service levels and still preserving the safety of the traveling public is the reduction of speed limits on those roads most effected. Additionally over \$200,000 will be deleted from travel throughout the Department. This represents a 61% reduction in the Department's administrative travel budget. Maintenance reductions will result in further increasing the deferred maintenance backlog. Performance measures will be a helpful tool to measure reduced efficiency, effectiveness and service levels resulting from these budget cuts.

The Senate Finance Subcommittee singled out North Kenai Maintenance Station and Northern Region Road Openings as preferential areas, and prohibits us from

considering them for additional service level reductions. This approach is unfair to the rest of the state.

Program: Commissioner's Office	Dollar Amount(s): (\$31,400)	Fund Source(s): General Fund
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Impact Title:
Eliminate Deputy Commissioner on January 1, 2003

Impact Analysis:
This will cut a Deputy Commissioner half way through FY03. The elimination of such a key position in this department will have an effect on nearly every aspect of our programs. This reduction will leave the Commissioner, one Deputy Commissioner, and one special assistant to manage an approximate \$1 billion program and manage over 3,000 employees.

Impact to Statutory Responsibilities:
All statutes pertaining to the responsibilities of the Department will be adversely impacted by these reductions.

Impact on Performance Measures:
The reductions will result in more time required to respond to complaints and questions that have been elevated to the Commissioner's Office and less time spent on monitoring divisions to determine if performance measures are being reached.

Program: Highways & Aviation	Dollar Amount(s): (\$1,518,000)	Fund Source(s): General Fund
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Impact Title:
Eliminate Maintenance on Various State Roads

- Northern Region
 - Steese Hwy MP44 to Central & Close Montana Creek Maintenance Station for Winter Months (\$180,000)
 - Eliminate Maintenance on Northern Region Roads (\$347,200)
 - Eliminate Maintenance on Ruby/Poorman Road (\$147,000)
 - Eliminate Positions, Equip. & Overtime, Nome Highway Station (\$368,800)
- Southeast Region
 - Eliminate Winter Maintenance of Category III roads (\$475,000)

Impact Analysis:
Eliminate Winter Maintenance on the Steese Hwy MP44 to Central & Close Montana Creek Maintenance Station for Winter Months (\$180,000): Three full-time equipment operators will be reduced to summer seasonals and two dump trucks, a snow blower,

and a pickup truck will be eliminated. Winter maintenance will be performed only locally between Central, Circle Hot Springs and Circle City.

The Steese Highway MP 44 to 120 has been kept open in the winter since the mid-1980s. The communities of Central, Circle Hot Springs and Circle City, all of which have airports, will be affected. Impact will be significant to an area no longer accustomed to providing for heavy winter needs such as fuel. Several businesses in Central will be severely impacted.

Impact on Performance Measures:

Lane miles per Operator before and after layoffs:

Montana Creek Station 54.3 to 90.5

Western Association of State Highway Transportation Officials (WASHTO) average
(average of several western states' DOTs) 29.3

Eliminate Maintenance on Northern Region Roads (\$347,200): Maintenance would be eliminated on various Nome area roads, the Nome-Taylor north of Mile 15, Dexter By-Pass, Glacier Creek, Osborne, Big Hurrah, Ophir Creek, Pilgrim Hot Springs, and Wooley Lagoon Roads. One full-time and two seasonal positions will be eliminated. One grader, one pickup truck, and one backhoe will be turned in. Bear Creek and Cottonwood Stations will be closed. Eliminating maintenance on Western District roads will restrict access to active mining property, material sources, traditional hunting sites and seasonal cabins.

Maintenance will also be eliminated on the Denali Highway, Fairbanks Creek, Faith Creek, Sourdough Creek, Eagle Creek, Miller/Harrison Creek, Porcupine Creek, Eureka Road, and Tofty Road. Two seasonal equipment operator will be eliminated, one in Cantwell and one in Paxson. Two graders will be turned in. Other savings will come from a reduction in the purchase of fuel, cutting edges, chains and parts. Road washouts will occur if culverts are not thawed. Miners, tourists, homeowners, and businesses will be affected.

Impact on Performance Measures:

Lane miles per Operator before and after layoffs:

Nome Station 37.0 to 37.2

Montana Creek Station 54.3 to 90.5

Cantwell Station 48.1 to 31.6

Paxson Station 50.6 to 47.1

WASHTO average 29.3

Eliminate Maintenance on Ruby/Poorman Road (\$147,000): Ruby/Poorman Road has numerous cabins and residences along the road south from Ruby on the Yukon River at mile 7, 25, and 27. Several small mining operations are active along this road. The road will deteriorate fairly rapidly following elimination of maintenance. The Department will only maintain the Ruby Airport. One dozer, one dump truck, and one pickup truck will be eliminated and the cost of the maintenance contract will be cut approximately in

half. Savings will be in equipment (\$73,000), maintenance contract (\$44,000), and fuel (\$30,000).

Eliminate Positions, Equipment and Overtime, Nome Highway Station (\$368,800):

Eliminate two seasonal positions. Eliminate one grader, one snow blower, one tractor/trailer, two pickups and one dozer. Reduce overtime by \$52,000. The impact will be slower response time on Nome area roads.

Once equipment is turned in, it is expensive or impossible to add back. Secondary impact will be further reduction of one mechanic position in Nome.

Impact on Performance Measures:

Lane miles by Operator before and after layoffs:

Nome	37.0 to 37.2
WASHTO average	29.3

Eliminate winter maintenance of Southeast Category III roads (\$475,000): With the elimination of equipment operator positions in Gustavus (1PT), Haines (1FT, 1PT), Juneau (1FT), Skagway (1FT, 1PT), Klawock (1FT), and Ketchikan (1FT), winter snow removal will be discontinued and year round maintenance will be reduced on 170 lane miles of highways in Southeast communities. Summer maintenance will be scaled back and travelers will notice degradation of the highways.

These Category III roads are:

- Gustavus - Airport Road, Harbor Road
- Yakutat - Bayview Drive, Lost River, Monti Bay
- Haines - Lutak Road, Mud Bay, Allen Road, Comstock Road, Beach Road, Front Street, Lutak Spur, Menaker Road, Mosquito Lake, Piedad Road, Sawmill Creek, Small Tract
- Petersburg - Crystal Lake Road, Falls Creek Road, Old Mitkof Hwy. Papkes Landing, Scow Bay Loop Road
- Sitka - Eagle Way
- Skagway - Sanitorium Road
- Ketchikan - Cemetery Road, Cranberry Road, D-2 Loop, Knudson Cove, Knudson Spur, D-1 Loop, North Pt. Higgins, North Pt. Higgins Spur, Old South Tongass, Pond Reef Ext., Pond Reef Circle, Pond Reef Road, Potter Road, Power House, Roosevelt Spur, Shoreline Drive, South Pt. Higgins, South Pt. Higgins Spur, Sunset Drive, Totem Bite, Whipple Creek, White Road Spur, Wood Road
- Juneau - Lemon Creek Spur, Auke Nu, Dotson's Landing, Engineer's Cut-off, Mendenhall Pen., Montana Creek, Pt. Lena Loop, Nine Mile Creek, Otter Way, Pt. Louisa, Pt. Stevens, Skater's Cabin, Tee Harbor Spur #1, Tee Harbor Spur #2,
- Kake - City Dock Road, Boat Harbor Road

Impact on Performance Measures:

Lane miles by Operator before and after layoffs:

Gustavus Station	30.2 to 49.1
Haines Station	38.9 to 51.7
Juneau Station	23.7 to 26.1
Ketchikan Station	53.1 to 65.3
Klawock Station	64.8 to 81.0
Skagway Station	12.1 to 14.8
WASHTO average	29.3

Program:	Dollar Amount(s):	Fund Source(s):
Highways and Aviation	(\$3,018,700)	General Fund

Impact Title:

Reduce Maintenance on Various State Roads

Central Region

- Reduce Contracted Snow Haul in Anchorage (\$200,000)
- Reduce personnel, equipment ,supplies at Willow Maintenance Station (\$292,700)
- Layoff of Equipment Operators (\$300,000)
- Turn in additional SEF Equipment (\$333,100)
- Reduce Materials & Supplies North Kenai Station (\$6,700)

Northern Region

- Elliott Highway from Livengood to Manley and Minto (\$66,800)
- Eliminate Positions & Equipment in Interior District (\$817,100)
- Reduce Winter Overtime Interior District (\$50,000)
- Reduce Summer Overtime and Summer Seasonals (\$70,000)
- Reduce Sanding, Salt Use and other Commodities (\$57,200)
- Eliminate Positions, Supplies and Equip. Southcentral District (\$725,900)

Southeast Region

- Reduce Maintenance of Various Southeast Highways (\$74,100)
- Turn in two dump trucks and one road grader (\$25,100)

Impact Analysis:

Reduce Contracted Snow Haul in Anchorage (\$200,000): The average annual snow hauling cost in the Anchorage Bowl is approximately \$600,000. The cost of one complete snow haul is approximately \$100,000. We will eliminate the equivalent of two complete snow hauls per year and establish a firm annual cap of \$400,000 on snow hauling.

The impact will be that more snow will accumulate on the sidewalks and pathways. The increased amount of snow may impair the sight distance at intersections and pedestrians' ability to use the sidewalks. The accumulation may also result in increased spring snow melt flowing across the road creating additional pot holes and causing

icing during nightfall. The routes that will primarily be affected are Dimond Blvd, Muldoon/Tudor Road, Northern Lights, Benson Blvd, Fireweed Lane, Gambell/Ingra, and A-C couplet among others.

Reduce positions, equipment and supplies at Willow Maintenance Station (\$292,700):

The Willow Maintenance Station is located on the Parks Highway. It costs approximately \$696,000 per year to operate including the cost of temporary office and storage facilities. Year round maintenance will be significantly reduced. Snow and ice control will be delayed resulting in more snow on the roads, longer travel times and reduced speeds.

This action will have the following consequences.

- 1) Two equipment operators will be laid off.
- 2) The Parks Highway MP 52 to MP 99 will be maintained by only two operators.
- 3) During the winter, commercial truck traffic and the motoring public will be impacted by slower response times for snow removal and ice control. Also, snow removal at the Willow Airport will not be done until the Parks Highway is clear.
- 4) Residents of Palmer, Willow, and Chulitna will have to wait approximately 24 to 48 hours longer after snowstorms until areas are plowed.

Impact on Performance Measures:

Lane miles per Operator before and after layoffs

Willow Station	55.9 to 111.85
WASHTO average	29.3

Layoff Central Region Equipment Operators (\$300,000): The following operators will be laid off:

	Operators Before	Operators Eliminated	After
2 PFT operators in Anchorage	33	2	31
1PPT operator in Girdwood	8	1	7
1 PFT operators in Soldotna	10	1	9
1 PFT operator in Homer (airport)	10	1	9

The impact of these layoffs will be a significant delay in response time for snow removal, road repairs and other maintenance activities.

Impact on Performance Measures:

Lane Miles per Operator before and after layoffs:

Anchorage Station	30.0 to 32.1
Girdwood Station	28.7 to 34.6
Soldotna Station	51.9 to 57.4
Homer Station	40.1 to 52.0
N. Kenai Station	41.0 to 63.1

WASHTO average 29.3

Turn in additional SEF Equipment (\$312,600): The following equipment will be turned in:

- 1 grader in Anchorage
- 1 truck in Anchorage
- 1 grader in Palmer
- 1 grader in Soldotna
- 1 truck in Soldotna
- 1 grader in Homer
- miscellaneous equipment from all districts (\$62,100)

This reduction in equipment corresponds to the additional reductions in maintenance staffing at other locations in Central Region and the need to absorb \$94,500 in budget reductions assessed to Maintenance and Operations (M&O) facilities to cover increased utility and operations costs for Anchorage M&O maintenance facilities.

Reduce Materials and Supplies North Kenai Maintenance Station (\$6,700): The Senate Subcommittee has determined this to be a higher priority maintenance station than the other 83 stations statewide. We will reduce orders for sand, salt, grader blades, and tire chains which will result in a reduced level of winter road maintenance (sanding, etc).

Reduce Winter Maintenance on the Elliott Highway from Livengood to Manley and Minto (\$66,800): One full-time equipment operator in Manley will be reduced to seasonal. Snow plowing times will be delayed resulting in more snow on the highways, increased travel times and reduced travel speeds.

Impact on Performance Measures:

Lane miles per Operator before and after layoffs:

Livengood Station	48.2 to 62.1
WASHTO average	29.3

Eliminate Positions & Equipment in the Interior District (including Fairbanks) (\$817,100): Maintenance will be reduced on most Interior District Highways such as the Parks, Richardson, Elliott and the lower portion of the Dalton Highway south of Coldfoot. Eight equipment operators will be laid off, three operators located at the Fairbanks maintenance station, one operator on the Dalton Highway at Livengood and one operator at Jim River, and three operators on the Parks Highway (Nenana, Healy, and Cantwell). An additional full-time employee will be reduced to seasonal in Fairbanks. One grader and one brushcutter will also be eliminated. With significant reduction in equipment use, a reduction in State Equipment Fleet mechanics will follow. Three mechanics will be laid off.

Snow removal and ice control operations will experience the largest impacts. There will be an increased response time on all roads. Fairbanks area lower priority roads will see

an increase of 24 to 48 hour response time after each snow event. Pedestrian facilities will also be impacted by the longer response times. Summer maintenance operations such as pothole repair, sign repair, brush control, sweeping, drainage work, and fence repair will also be reduced.

Impact on Performance Measures:

Lane Miles per Operator before and after layoffs:

Dalton Highway

Jim River Station 27.6 to 34.4

Denali Area

Cantwell Station 48.1 to 30.8

Healy Station 45.5 to 56.9

Livengood Station 48.2 to 62.1

Fairbanks Area

Fairbanks Station 38.4 to 43.2

Montana Creek Station 54.3 to 90.5

WASHTO average 29.3

Reduce Winter Overtime Interior District (\$50,000): Winter storm response time will increase by limiting operator's overtime. Plowing and sanding will be delayed resulting in some road closures due to heavy storms, blowing conditions, and slick hills and curves.

Reduce Summer Overtime and Hiring Back Summer Seasonals Interior District (\$70,000): Summer seasonal employees will not be rehired unless work is funded by capital project funds. Deferred maintenance will continue to grow. Sign replacement, brush control, pavement repairs, street sweeping, mowing, fence repair and cleaning drainage structures will all be reduced and delayed.

Reduce Sanding, Salt Use and other Commodities Interior District (\$57,200): During periods of warm winter weather, maintenance crews spread salt and sand to reduce ice buildup on the roads. This practice will be restricted and will cause many of the Interior highways to become very slick and remain slick throughout the winter. Purchase and use of commodities, such as signs and culverts, will be cut back and limited to emergencies.

Eliminate Positions, Supplies and Equipment Southcentral District (\$725,900): In the Valdez Area, the layoff of seasonals from the three camps will result in a lower service level in the winter months. Eliminate one full-time position at Cordova Station. Eliminate one seasonal position at Thompson Pass and two seasonal positions at Valdez Station. Eliminate one plow truck in Valdez. The roadways will not be able to be cleared as quickly as a decreased workforce will still maintain core urban areas and critical locations such as Thomson Pass and airports. In commodities, a 50% reduction is proposed for the use of ice control chemicals on our highway and airport system. The

impact will be more airport runway closures, delays and reduced travel speeds on the highway system. Eliminate one full-time position in Nelchina, eliminate one seasonal position from Tok, one seasonal from Northway and reduce one full-time position to seasonal in Tazlina.

Snow removal and ice control operations will experience the largest impacts.

Impact on Performance Measures:

Lane miles by Operator before and after layoffs:

Cordova Station	36.0 to 42.0
Thompson Station	8.4 to 21.3
Valdez Station	17.3 to 19.2
Nelchina Station	38.4 to 49.3
Tok Station	59.0 to 63.0
Tazlina Station	48.0 to 59.3
Northway Station	34.4 to 39.7
WASHTO average	29.3

Reduce maintenance of selected Southeast highways (\$74,100): The state will significantly reduce year round maintenance on the following roads: Juneau Glacier Highway Mile 26 to end of road, Hoonah airport road, Skagway – Dyea Road. An operator in Hoonah will be eliminated. Overtime will be reduced in Juneau and Skagway.

Snow removal response times will increase and communities will experience more snow on the highways. The speed limits may have to be lowered during winter driving conditions. There will be less snow removal on weekends.

Maintenance of the state highways in Angoon, Hyder and Kake will be reduced. The State will continue to contract with the communities albeit at a reduced level. Snow removal response times may increase.

Impact on Performance Measures:

Lane miles by Operator before and after layoffs:

Hoonah Station	9.9 to 19.7
WASHTO average	29.3

Turn in two dump trucks and one road grader (\$25,100): Two dump trucks and one road grader will be returned to SEF and will no longer be available to perform highway maintenance. Winter maintenance of highway intersections and turn lanes will be delayed in Juneau. Ditching and drainage improvements in Ketchikan will be deferred.

Program:	Dollar Amount(s):	Fund Source(s):
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Highways and Aviation

(\$728,600)

General Fund

Impact Title:

Close Maintenance Stations at:

Central Region

Kalsin Bay Maintenance Station (\$221,900),

Northern Region

Birch Lake Maintenance Station (\$135,000)

Chitina Maintenance Station (\$371,700)

Impact Analysis:

Kalsin Bay Maintenance Station (\$221,900): The Kalsin Bay Maintenance Station on Kodiak Island serves the area including the Chiniak Highway and Pasaghak Road, which service the new rocket-launching site as well as the residents of Chiniak. It costs approximately \$238,800 per year to operate. All equipment will be turned in with the exception of one loader that will be needed to access the sand pile. The utility savings will be approximately \$3,000. The loader costs approximately \$16,900 annually.

The impact of this action will have several consequences:

- 1) Two equipment operators will be laid off.
- 2) The level of service (snowplowing, sanding, etc.) will be delayed until the Kodiak station equipment operators can make it to this location. It is 24 miles one way from Kodiak to Kalsin Bay.
- 3) During heavy snowstorms, there will be days when personnel working at the launch site will not be able to get to work and, similarly, people living in Chiniak will not be able to get to work in Kodiak.

Impact on Performance Measures:

Lane miles per Operator before and after layoffs

Kodiak Station 23.1 to 34.5

WASHTO average 29.3

Birch Lake Maintenance Station (\$135,000): The Birch Lake Maintenance Station on the Richardson Highway will require one equipment operator will be laid off and one relocated to Fairbanks. A dump truck, a loader, and a grader will be turned in. Fairbanks and Delta maintenance stations will share the responsibility for an additional 53 miles. The level of service will be reduced and response time for storm events will increase on the Richardson Highway in the area of Birch Lake. Impacts include road closures, increased delays and reduced legal speed limits.

Impact on Performance Measures:

Lane miles per Operator before and after layoffs:

Fairbanks Station 38.4 to 48.5

Delta Station 72.2 to 78.8

WASHTO average 29.3

Chitina Maintenance Station (\$371,700): Complete closure of the Chitina Station on the Edgerton Highway will result in elimination of two full-time and one seasonal position. Eliminate grader, truck, loader and associated consumables. Station closure will have a significant impact to the Edgerton Highway, Village of Chitina, Kenny Lake School District and the Chitina dipnet fishery. Maintenance will be performed from the Ernestine Station resulting in delayed response to winter storm events, limited routine summer maintenance and elimination of calcium chloride for dust control.

Impact on Performance Measures:

Lane miles per Operator before and after layoffs:

Ernestine Station 35.2 to 56.2

WASHTO average 29.3

Program:	Dollar	Fund
Facilities	Amount(s):	Source(s):
	(\$110,200)	General Fund

Impact Title:

Close Maintenance Stations

Northern Region

Birch Lake Maintenance Station (\$50.0)

Chitina Stations (\$60.2)

Impact Analysis:

Birch Lake Maintenance Station (\$50,000): Closure will result in damage to the building structure and equipment.

Chitina Stations (\$60,200): Reduce one full-time position to seven month seasonal position and eliminate the Chitina generator that supports other buildings of the region. Closure of the Chitina Camp will eliminate fuel and parts for this camp.

Program:	Dollar	Fund
Highways and Aviation	Amount(s):	Source(s):
	(\$172,200)	General Fund

Impact Title:

Eliminate or Reduce Maintenance at Airports

Central Region

Eliminate maintenance at airports adjacent to highways (\$62,300)

Shut off Skwentna Airport Lighting (\$36,700)

Northern Region

Eliminate Maintenance at Northern Region Airports (\$73,200)

Impact Analysis:

Eliminate maintenance at airports adjacent to highways (\$62,300): The following Central Region airports are relatively low volume airports located adjacent to highways where transportation to and from communities can be provided by alternate modes: Whittier (\$19,800), Kasilof (\$8,000), Ninilchik (\$10,000), Quartz Creek (\$3,000), Lawing (\$10,000), Goose Bay (\$10,000), and Sheep Mountain (\$1,500). We will discontinue both winter and summer maintenance at these airports. Medical evacuation flights will be limited to helicopters only.

Shut off Skwentna Airport Lighting (\$36,700): In 2001, the Matanuska-Susitna School District closed the school at Skwentna. Prior to its closing, the school provided electricity for runway lights at Skwentna Airport. After the school closed, the cost to operate the generators and supply electricity to the Skwentna Airport was transferred to DOT&PF.

The impact of not lighting the airport will be that flights and medivacs will not be able to fly to Skwentna when it is dark.

Eliminate Maintenance at Northern Region Airports (\$73,200) Eliminate airport maintenance at Clear, Chistochina, Circle, Circle Hot Springs, Wiseman, Dahl Creek, Summit, Boundary, Livengood, Salmon Lake, Copper Center and Tazlina.

These airports are either on the road system or there is no community associated with them. They are scattered throughout Northern Region and they are low use airports used mainly by hunters, tourists, and local residents. There may be requirements to perform minimum maintenance on them due to federal grant assurances.

Program:	Dollar	Fund
Central Region Facilities	Amount(s):	Source(s):
	(\$94,500)	General Fund

Impact Title:
Transfer of Utilities and Fuel to Highways and Aviation

Impact Analysis:
Facilities section can no longer pay all of the building utility bills. Therefore, the responsibility for paying the heating fuel and utility costs for various Central Region maintenance stations will be transferred to Central Region Maintenance & Operations, Highways & Aviation. This added expense on the Highway and Aviation component will reduce direct maintenance and operating activities of highways and airports, such as snow removal.

Program:	Dollar	Fund
Southeast Region Facilities	Amount(s):	Source(s):
	(\$151,500)	General Fund

Impact Title:

Transfer of Utilities and Fuel to Highways and Aviation

Impact Analysis:

Facilities section can no longer pay all of the building utility bills. Therefore, the responsibility for paying the heating fuel and utility costs for all Southeast Region maintenance stations (except Juneau) will be transferred to Southeast Region Maintenance & Operations, Highways & Aviation. This added expense on the Highway and Aviation component will reduce direct maintenance and operating activities of highways and airports, such as snow removal.

Program:	Dollar Amount	Fund Sources
Facilities	(\$696,800)	General Fund

Impact Title:

Eliminate or reduce maintenance of state facilities

Central Region

Eliminate lawn maintenance, window washing & reduce janitorial services (\$133,900).

Eliminate two positions and three vehicles (\$148,500)

Reduce maintenance parts and supplies (\$130,000)

Northern Region

Montana Creek Winter Closure (\$45,000)

Cold Shutdown of the Old Fairbanks Courthouse (\$224,400)

Close Inbound/Outbound Richardson Hwy Weigh Stations (\$15,000)

Impact Analysis:

Eliminate lawn maintenance, window washing & reduce janitorial services (\$133,900):

Funds typically spent on contracted services will have to be re-allocated to cover rising utility and heating fuel costs. This reallocation will force the elimination of basic contracted services.

Eliminate lawn maintenance at the following locations:

- DOT&PF Aviation Building
- Annex on Tudor Road
- Kodiak Combined Facility
- Kodiak Region Office
- Kodiak Griffin Building

Eliminate window washing at the following locations

- Anchorage Boney Court Building,
- DOT&PF Aviation Building
- Public Safety Building
- Statewide Materials Buildings
- Anchorage Highways Building
- Anchorage Communications Building

Anchorage SEF
Annex on Tudor Road

Janitorial services will be reduced from 5 days per week to 3 days per week at the locations shown below. Only the very basic sanitation services will still be performed (i.e., trash emptied and restrooms cleaned).

Annex Building on Tudor Road
DOT&PF Aviation Building
Anchorage SEF
Bethel Combined Facility
Anchorage Boney Court Building
Anchorage Communications Building
Kenai Combined Facility
Kodiak Combined Facility
Kodiak Griffin Building
Kodiak Regional Office
Palmer SEF
Anchorage Public Safety
Soldotna SEF
Statewide Materials Facilities
Anchorage Highways Building.

Under AS 35.10.170, it is the duty and responsibility of the Department of Transportation to construct, maintain and operate public facilities.

Eliminate two positions and three vehicles (\$148,500): Funds typically spent on wages and vehicles will have to be reallocated to cover the increase in utility and heating fuel costs.

Two maintenance journeymen positions, a special high-reach electrical truck, and two general purpose vehicles will be eliminated. Life of the facilities will be significantly reduced and ultimately will render the facilities unsafe and unusable for their intended purpose. These additional reductions will increase the deferred maintenance and ultimately cost the state more money when the facility has to be replaced due to neglect.

Under AS 35.10.170, the Department of Transportation is responsible for maintenance and operation of public facilities. Central Region facilities is inadequately funded for maintaining 202 facilities.

Reduce maintenance parts and supplies (\$130,000): Insufficient funding to cover the increase in utility and heating fuel costs will force a 43% reduction in purchasing maintenance parts and supplies. Numerous facilities will not receive any maintenance.

Montana Creek Winter Closure (\$45,000): This station consists of a shop, two generator buildings, and a bunkhouse. All equipment would need to be removed or secured. All structures will be impacted by frost heaves and contraction when left unheated. The remote location of this station will make it extremely vulnerable to vandalism and theft.

Cold Shutdown of the Old Fairbanks Courthouse (\$224,400): Currently the only occupants of the Fairbanks Courthouse is the District Attorney's office and the Youth Court. The DA's office will need to vacate the 6,400 square feet of the building that they occupy, requiring them to lease space. Assuming a lease rate of \$1.75 per square foot, \$11,200 per month or \$134,400 will be transferred to cover replacement lease space. \$20,000 will be retained by Facilities to maintain the exterior of the building and the shutdown of the building systems. Two full-time positions assigned to this building will be eliminated. The impact to the public will be minimal.

Close Inbound and Outbound Richardson Highway Weigh Stations (\$15,000): The buildings are being removed as part of a highway construction project. It is currently planned to replace these weigh stations with a single facility in late 2003 or 2004. Impact to the public should be minimal.

Program:	Dollar	Fund
Contracting, Procurement and Appeals	Amount(s):	Source(s):
	(\$12,800)	General Fund

Impact Title:
Eliminate Administrative Clerk

Impact Analysis:
The only Administrative Clerk position will be eliminated. This will force the professional staff to neglect core duties and perform administrative tasks

Impact to Statutory responsibilities:
Reduce the ability to meet and comply with federal and state requirements. This includes the Procurement Code, AS 36.30.015 (a) Sister Agency delegation of authority, and construction contracting authority; AS 36.30.0915(b) delegated authority for procurement of services and supplies

Impact on Performance measures:
It will impact the percentage of protests and claims appealed to Commissioner that are overturned by the courts especially if they can not be completed timely.

Program:	Dollar	Fund
Equal Employment and Civil Rights	Amount(s):	Source(s):
	(\$14,200)	General Fund

Impact Title:

Reduce travel and contractual services

Impact Analysis:

A \$5,000 reduction to travel will impact the department's ability to maintain current information and contacts on the Disadvantaged Business Enterprise (DBE) program and Training Special Provisions for Highway and Airport projects.

A \$9,200 reduction to contractual services will delay full implementation of the Biztrak payment tracking system to comply with record keeping requirements of 49 CFR Part 26. This will compromise the department's ability to accurately track annual DBE achievement. States found by FHWA to not be tracking these achievements could have funding suspended on existing projects.

Impact to Statutory responsibilities:

This reduction will put the department in the precarious position of not having fully implemented the requirements of the 49 CFR Part 26.

	Dollar	Fund
Program:	Amount(s):	Source(s):
Statewide Information Systems	(\$54,400)	General Fund

Impact Title:

Eliminate analyst/programmer and reduce administrative travel

Impact Analysis:

Maintenance activities of the Management Reporting System and the Taxable Travel System will occur at reduced levels. It will take longer for routine maintenance and enhancements may not be provided. The Management Reporting System is used by the entire Department to track the progress and financial status of all construction projects. The inability to update that program to keep it running and to improve its capabilities to meet federal reporting requirements is critical. The Taxable Travel System is used to determine any taxation required by the IRS on travel payments. This was an efficiency measure introduced a few years ago that, if not maintained, can result in intensive labor and be subject to errors.

	Dollar	Fund
Program:	Amount(s):	Source(s):
Statewide Administrative Services	(\$104,900)	General Fund

Impact Title:

Eliminate Safety Officer and Administrative Clerk, reduce administrative travel and spread cost of officials insurance bond across department.

Impact Analysis:

This eliminates the Safety Officer requested in the FY03 Governor's request. Each year DOT&PF spends approximately \$2 million in workers compensation claims. These risks need to be examined with emphasis placed on safety in the workplace, and business needs to be changed to reduce those risks and improve productivity. Without this position to monitor and promote workplace safety, workers compensation will continue to increase.

This reduction will eliminate one of three administrative clerks that support the entire division. Greater amounts of clerical tasks will be spread amongst the other staff reducing their ability to effectively do their jobs. The department's risk management officials bond will be shared throughout the department thus providing an additional burden to the department programs. A reduction of administrative travel by the division director and the human resources manager will result in less regional staff oversight.

Program:	Dollar	Fund
Regional Administrative Services	Amount(s):	Source(s):
	(\$74,300)	General Fund

Impact Title:

Eliminate an Accounting Clerk and convert an Accounting Technician to part-time

Impact Analysis:

The Accounting Clerk pays the State Equipment Fleet bills, petty cash reimbursement requests, training invoices, and invoices from vendors which start with the letter G through L. Since none of the tasks can be eliminated, deleting this position will force the workload onto other accounting clerks who already have a full workload. Payment time to vendors will increase by an estimated one to two days.

The Accounting Technician ensures that the accounting and payroll systems interface correctly for the entire department. Without constant monitoring, costs will not post back to the correct budget unit or employee pay corrections will not be made, with possible consequences of additional pay problems. Another job duty is collecting rent from employees who use state provided housing. Eliminating this position will result in a loss of revenue. During the summer, this position moves costs from the Highway and Aviation Maintenance units to federal capital projects. Without these transfers, eligible federal funds will be lost and state maintenance needs will not be covered.

Impact on Performance measures:

May increase the average number of days before vendor payments are made.

Program:	Dollar	Fund
Central Region Support Services	Amount(s):	Source(s):
	(\$32,600)	General Fund

Impact Title:

Layoff one Administrative Clerk

Impact Analysis:

To absorb this funding reduction, an administrative clerk position will be eliminated. Without this position, many basic procurement functions such as preparing delivery orders and processing invoices will be delayed. Work will need to be reassigned to existing personnel who already have full workloads.

Impact on Performance measures:

Additionally, layoff of this position will affect the section's ability to meet their FY03 performance measure delaying the time it takes to process a purchase request before the order is placed.

Program :	Dollar	Fund
Northern Region Support Services	Amount(s):	Source(s):
	(\$36,300)	General Fund

Impact Title:

Eliminate a seasonal procurement position in Nome (\$19,700), reduce administrative travel (\$3,100) and eliminate overtime (\$13,500).

Impact Analysis:

Eliminate seasonal position in Nome procurement office and reduce budgeted overtime for procurement offices for total personal services savings of \$33,200. This represents a 11% reduction in procurement staffing.

Reduced staffing during peak performance season for processing of the supporting stock requests for road, bridge and building materials for Maintenance & Operations and Construction may cause some projects to be delayed. Follow up actions to the vendors to establish firm delivery timeframes may suffer and M&O and Construction project managers may not be able to establish firm work schedules. Procurement documents may not be processed expeditiously as required by AS 37.05.285

A reduction of \$3,100 represents approximately 24% of the component's travel budget. Because this is an administrative support component by definition, virtually no travel is directly related to project design or construction or direct maintenance activities. The component will not be able to provide hands-on training in new technologies. The Regional Director will have limited ability to travel to enhance community cooperation and involvement in transportation issues, and limits his role as liaison between the department and other agencies and the public.

Program:	Dollar	Fund
Southeast Support Services	Amount(s):	Source(s):
	(\$20,500)	General Fund

Impact Title:

Eliminate Stock & Parts Services Sub Journey

Impact Analysis:

A warehouse employee currently will be laid off. This position puts stock away, pulls orders and drives trucks. Vessel supplies, including laundry, would not be delivered to the Auke Bay Ferry Terminal on schedule. Vessel sailings will be adversely affected.

Program:	Dollar	Fund
Statewide Aviation	Amount(s):	Source(s):
	(\$21,000)	General Fund

Impact Title:

Eliminate Leasing Officer

Impact Analysis:

This position is responsible for the state air carrier insurance program and assisting the Statewide Leasing Coordinator with development and implementation of the Title 17 regulations. Other staff will need to assume the air carrier mandatory insurance certification duties, in addition to their normal duties. This will reduce the time available for the other staff's normal duties and provide a reduced level of service to air carrier operators, who must obtain the mandatory insurance certificate in order to legally operate their business.

Impact to Statutory responsibilities:

Title 17 regulations for 262 state-managed airports will become effective March 28, 2002. Implementation of these regulations will be very staff-intensive and delayed without the assistance of the Leasing Officer. There may be a delay in developing guidelines for the types and limits of insurance coverage required for aviation related leases, permits, or concession contracts and is necessitated by new legislation which added subsection (g) to AS 02.15.090 Operation and Use Privileges (Airports). There may also be a delay in repealing the business activity permit section of the International Airport Regulations and creating suitable replacement language. The Alaska Air Carriers Association petitioned to repeal 17 AAC 42.105(a)(1).

Program:	Dollar	Fund
Statewide Planning	Amount(s):	Source(s):
	(\$4,800)	General Fund

Impact Title:

Reduce contractual services

Impact Analysis:

Reduction in contract amounts for professional services and consultants that conduct special studies and public hearings for the division. This will have a small impact on Public hearings and special studies.

Program: Central Region Planning	Dollar Amount(s): (\$5,900)	Fund Source(s): General Fund
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Impact Title:
General Fund reductions in Non Personal Services

Impact Analysis:
Administrative travel will be reduced by 50% (\$1,300). Repairs to office equipment will be reduced resulting in delays completing transportation studies and other planning efforts (\$2,400). Upgrading computer hardware and software will be deferred (\$2,200). Outdated computer technology will adversely impact the Department's ability to complete the federal planning, programming, and data collection tasks required to obtain federal transportation funding.

Program : Northern Region Planning	Dollar Amount(s): (\$4,000)	Fund Source(s): General Fund
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Impact Title:
Reduce travel for community need assessment

Impact Analysis:
This represents a 25% reduction to travel budget. Eliminate any non-project related travel to review community project needs. Community interaction is a major goal of this component and required by AS 35.10.100.

Program : Southeast Region Planning Fund	Dollar Amount(s): (\$1,000)	Fund Source(s): General
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Impact Title:
Reduce field travel

Impact Analysis:
This represents a 26% reduction in field travel to project sites and community coordination. Community interaction is a major goal of this component and required by AS 35.10.100.

Program: Design & Engineering Services	Dollar Amount(s): (\$88,900)	Fund Source(s): General Fund
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Impact Title:

Reduce Travel, Training and Conferences
Statewide (\$42,400)
Central (\$19,000)
Northern (\$12,300)
Southeast (\$15,200)

Impact Analysis:

As the core technical branch of the Department, knowledge, education and training are central elements of the service we provide to Alaska's citizens and communities. This cut will reduce our ability to provide sufficient training and education for our staff. We have high standards for our employee's performance in complex technical fields. The public expects a degree of technical competence from their core engineering staff that can only be provided through ongoing training and education.

Program:	Amount(s):	Source(s):
Central Region Construction & CIP Support	(\$11,800)	General Fund

Impact Title:

Reduce Administrative Travel and Service/maintenance Contracts on Office Equipment.

Impact Analysis:

Managers occasionally travel to professional engineering training and conferences in Alaska and the continental U.S. We will reduce professional engineering training/conference trips to absorb this funding reduction. This will impact our ability to stay current on engineering developments and techniques that could enhance the safety and cost effectiveness of our highways, airports, and buildings program.

The construction program in Central Region has increased more than 40 percent since the passage of TEA -21 in 1998 with no additional general fund authority. Reduced support staff training leads to inefficiencies as staff are not able to keep up with technology changes. Reduced service/maintenance contracts will result in a short-term savings, however, increased costs are likely to be incurred in later years when the equipment breaks down.

Program:	Dollar Amount(s):	Fund Source(s):
Northern Region Construction & CIP Support	(\$14,200)	General Fund

Impact Title:

Reduction of Project Engineer training (\$11,700) and non-field related Travel (\$2,500)

Impact Analysis:

Training and administrative travel are not allowed as direct charges to federal construction projects. The reduction of \$13,600 of General Funds will reduce project engineering training. Project engineering training is necessary for the interpretation of project specifications and project management skills needed to effectively manage our federal construction programs.

This will impact the key performance measure of keeping contract administration costs within 15% of the total construction costs and the component's ability to improve it's performance on the measure which looks at the "percentage of total construction costs that were spent on change orders.". In addition, it will jeopardize the component's ability to provide the required level of training as outlined in 2AAC 07.300 – Employee Training and 23 CFR 172.13 – Administration of Engineering and Design Related Service Contracts, Monitoring the Contract Work.

Program:	Dollar	Fund
SE Region Construction & CIP	Amount(s):	Source(s):
	(\$8,300)	General Fund

Impact Title:
Reduction in Travel

Impact Analysis:
Training and administrative travel are not allowed as direct charges to federal construction projects. Manager's travel to public meetings and professional engineering training and conferences will be discontinued. Engineers will not have an opportunity to learn first hand the latest developments, theories, and techniques that could be implemented to provide safe, reliable and cost effective highways and airports.

Program:	Dollar	Fund
Traffic Signal Maintenance	Amount(s):	Source(s):
	(\$53,700)	General Fund

Impact Title:
Reduce Traffic Signal Maintenance Agreement

Impact Analysis:
The proposed 4.5% budget cut in the Traffic Signal Management System appropriation will be a direct funding reduction to the Municipality of Anchorage (MOA) who maintains and operates 241 signals for the department. The MOA has stated that any further cuts would result in shutting down traffic signals and not accepting any new ones added to the system by the department. Shutting down traffic signals may substantially impact traffic flow in Anchorage and increase accidents.

Program: Northern Region Facilities	Dollar Amount(s): (\$10,000)	Fund Source(s): General Fund
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Impact Title:
Administrative Travel Reduction

Impact Analysis:
Facility maintenance is becoming more complex. Administrative travel to attend conferences and training to keep technicians current will be reduced by 80% for the Interior District.

Program: Southeast Region Facilities	Dollar Amount(s): (\$80,000)	Fund Source(s): General Fund
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Impact Title:
Eliminate administrative support.

Impact Analysis:
Elimination of two administrative positions will result in a slowing of vendor payments and administering contracts. These duties will need to be absorbed by the remaining professional positions reducing the time spent on actual repairs and maintenance work. Engineering services and contract management would be hindered.

Program: Central Region Leasing and Property Management	Dollar Amount(s): (\$30,800)	Fund Source(s): General Fund/ Program Receipts
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Impact Title:
Non-payment of increased utility fees at the Kodiak Airport

Impact Analysis:
Leasing does not receive any direct General Fund dollars and is totally funded by Program Receipts and Interagency Receipts generated by rents and fees charged to tenants. Central Region Leasing generates \$1,200,000 in revenues per year on an operating budget of \$600,000.

The Kodiak Airport is owned by the U.S. Coast Guard (USCG) and leased to the Department. The USCG owns and operates the water/wastewater system used by our tenants. The USCG bills the Department for these services and Leasing, in turn, bills the tenants. The USCG has changed its billing structure and rates will increase effective July 1, 2002. Based on past consumption the annual bill will increase from \$8,500 to \$39,300. Non-payment of this increased pass-through obligation will jeopardize the airport lease agreement.

Program: Central Region Leasing and Property Management	Dollar Amount(s): (\$15,400)	Fund Source(s): General Fund/ Program Receipts
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Impact Title:
Convert one Administrative position to part-time.

Impact Analysis:
Leasing does not receive any direct General Fund dollars and is totally funded by Program Receipts and interagency Receipts generated by rents and fees charged to tenants. Central Region Leasing generates \$1,200,000 in revenues per year on an operating budget of \$600,000.

An Administrative Assistant position was created to implement revenue enhancements authorized by the Revised Title 17AAC45. With this position, Leasing could efficiently implement the tiedown program at 9 Central Region airports and generate an additional \$233,000 in revenue per year. Converting this position to part-time, Central Region Leasing and Property Management will not have sufficient staff to effectively implement the tiedown program resulting in significant lost revenues to the state.

Program: Northern Region Leasing and Property Management,	Dollar Amount(s): (\$16,100)	Fund Source(s): General Fund/ Program Receipts
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Impact Title:
Reduce full-time Leasing Officer II position to ten months (\$15,100) and reduce administrative travel (\$1,000)

Impact Analysis:
The impact of this reduction will necessitate changing a full-time Leasing Officer II position to a part-time position. This would result in a reduction in the number of rural airport leasing transactions processed, with a proportional decrease in revenues. Each Leasing Officer manages revenue collections averaging \$200,000 annually. A reduction of leasing revenues will negatively impact the budget for Highways and Aviation. Historically, every dollar spent by the Leasing component results in a return of approximately two dollars in revenue to the State.

Leasing officers travel to regional airports will be reduced by 10%. Onsite inspection of tenant compliance with lease and safety requirements will be impacted.

Program: Central Region State Equipment Fleet	Dollar Amount(s): (\$240,000)	Fund Source(s): Highway Equipment Working Capital Fund (HWCF)
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Impact Title:
Layoff SEF Mechanics

Impact Analysis:
We will layoff 4 State Equipment Fleet mechanics in the following locations:

- 2 in Anchorage
- 1 in Palmer
- 1 in Soldotna

As a result of turning in SEF equipment related to maintenance station closures and overall staff reduction, less equipment maintenance will be required.

Program: Northern Region State Equipment Fleet	Dollar Amount(s): (\$280,000)	Fund Source(s): Highway Equipment Working Capital Fund (HWCF)
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Impact Title:
Layoff SEF Mechanics

Impact Analysis:
We will layoff 4 State Equipment Fleet mechanics in the following locations:

- 3 in Fairbanks
- 1 in Nome

As a result of turning in SEF equipment related to maintenance station closures and overall staff reduction, less equipment maintenance will be required.

Program: Measurement Standards & Commercial Vehicle Enforcement	Dollar Amount(s): (\$93,400)	Fund Source(s): General Fund
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Impact Title:
Eliminate Seasonal Commercial Vehicle Enforcement Officers and Administrative Travel

Impact Analysis:

The division will have to eliminate six seasonal, Part-time Commercial Vehicle Enforcement Officers that help operate the 10 fixed weigh stations throughout Alaska during the summer trucking season. The result will be more trucks operating in an illegal, overweight, and unsafe manner, thereby decreasing overall roadway safety and increasing roadway degradation.

The division will also decrease administrative travel.

Impacts on Performance Measure:

The division will no longer be able to achieve inspection thresholds established in legislative performance measures.

Impact on Statutory Responsibilities:

Failure to meet our established threshold constitutes failure to meet program objectives under the USDOT, Motor Carrier Safety Assistance Program.

Program:	Dollar	Fund
Central Region Highways and Aviation	Amount(s):	Source(s):
	(\$130,000)	General Fund/ Program Receipts

Impact Title:

Highway Damages Program

Impact Analysis:

The Department collects money for damage to state facilities (guardrails, luminaires, etc.) from those individuals responsible for damages caused by accidents. The \$130,000 reduction from our budget request for damage collections will not give us sufficient receipt and expenditure authority to purchase materials and make necessary repairs to state highway property at the same rate that damage is occurring. The net result will be further deterioration of our facilities.

Program:	Dollar	Fund
Central Region Highways and Aviation	Amount(s):	Source(s):
	(\$13,000)	General Fund

Impact Title:

Close Canyon Creek Vault Toilets during the winter

Impact Analysis:

The three new vault toilets and dumpster facilities at Canyon Creek on the Seward Highway near the Hope cutoff are used by thousands of travelers, year round. This is a major stop for people traveling between the Kenai Peninsula and Anchorage. In the

winter, the school buses carrying high school athletes to games also use these facilities. Closing these vault toilets during the winter will inconvenience the traveling public.

Program:	Dollar	Fund
Central Region Highways and Aviation	Amount(s): (\$172,000)	Source(s): General Fund

Impact Title:
Reduce Administrative Positions and Reduce Administrative Travel

Impact Analysis:
The Assistant Superintendent in Anchorage District will be laid off and one of two Airport Security Officer positions in Maintenance and Operations Administration, which has recently become vacant will not be filled. In addition, region wide administrative travel will also be reduced by 50% (\$4,500). Elimination of the Assistant Superintendent will significantly slow down the processing of administrative paperwork and affect our ability to respond to public inquiries and complaints. Leaving the Airport Security Officer position vacant will place additional burden on already overworked staff attempting to respond to the increased security and safety measures at airports resulting from September 11.

Program:	Dollar	Fund
Northern Region Highways & Aviation	Amount(s): (\$65,700)	Source(s): General Fund

Impact Title:
Administrative Travel Reduction

Impact Analysis:
Reduce administrative travel for training, conferences, and meetings (\$40,700) and eliminate lease of the Regional Aviation Manager's aircraft (\$25,000). The impact will be felt in reduced service to remote airports and would necessitate more use of charters and commercial aircraft. Response time to repair lighting systems will increase. This reduction will eliminate one-on-one contact and training of remote area employees. The total travel budget for administrative functions is \$85,000. It is reduced by 77% with this cut.

Program:	Amount(s):	Source(s):
Southeast Highways & Aviation	(\$111,900)	General Fund

Impact Title:
Reduce Administrative Support Staff and Travel.

Impact Analysis:
One administrative position in Haines and one in Juneau will be eliminated. The station foremen will be required to take on additional administrative duties, taking time away

from highway and airport maintenance. There will be delays in processing time sheets, invoices, vendor payments, and other administrative actions.

A travel reduction of \$20,000 will result in training programs requiring travel to be discontinued or curtailed including training in maintenance of new signal equipment. Electrical problems in communities outside of Juneau will receive delayed response time.

UNIVERSITY

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: University of Alaska

	<u>01Actual</u>	<u>02MatPln</u>	<u>H/S/Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPln to Sen Sub</u>	
Totals for Agency	472,115.6	553,133.6	551,133.6	603,761.1	603,774.3	50,640.7	9.2 %
<u>Objects of Expenditure:</u>							
Personal Services	247,954.7	269,384.4	269,384.4	269,384.4	269,384.4	0.0	0.0 %
Travel	14,094.7	13,280.8	13,280.8	13,280.8	13,280.8	0.0	0.0 %
Contractual	102,685.9	154,846.6	154,846.6	154,883.4	154,883.4	36.8	0.0 %
Commodities	50,680.1	51,140.7	51,140.7	51,140.7	51,140.7	0.0	0.0 %
Equipment	24,903.5	7,961.8	7,961.8	7,961.8	7,961.8	0.0	0.0 %
Lands/Buildings	4,479.8	515.0	515.0	515.0	515.0	0.0	0.0 %
Grants, Claims	15,791.7	11,727.2	11,727.2	11,727.2	11,727.2	0.0	0.0 %
Miscellaneous	11,525.2	44,277.1	42,277.1	94,867.8	94,881.0	50,603.9	114.3 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	65,381.5	94,116.0	94,116.0	108,979.0	108,979.0	14,863.0	15.8 %
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	192,521.9	192,521.9	197,151.9	194,836.9	2,315.0	1.2 %
1007 I/A Rcpts	33,513.4	43,476.7	43,476.7	47,607.2	13,171.0	-30,305.7	-69.7 %
1010 UA/INT INC	3,833.7	3,928.3	3,928.3	4,950.7	4,950.7	1,022.4	26.0 %
1015 UA/DFA SVC	31,320.7	35,334.4	35,334.4	38,893.5	38,893.5	3,559.1	10.1 %
1025 Sci/Tech	2,630.0	2,630.0	2,630.0	0.0	0.0	-2,630.0	-100.0 %
1037 GF/MH	200.8	200.8	200.8	200.8	200.8	0.0	0.0 %
1038 UA/STF SVC	50,414.8	55,041.1	55,041.1	59,408.8	59,408.8	4,367.7	7.9 %
1039 UA/ICR	18,608.2	22,937.7	22,937.7	25,191.2	25,191.2	2,253.5	9.8 %
1048 Univ Rcpt	76,515.1	91,624.2	91,624.2	111,628.7	98,457.7	6,833.5	7.5 %
1061 CIP Rcpts	1,878.3	3,576.3	3,576.3	3,966.3	3,966.3	390.0	10.9 %
1092 MHTAAR	102.0	100.0	100.0	136.8	136.8	36.8	36.8 %

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: University of Alaska

	<u>01Actual</u>	<u>02MatPln</u>	<u>H/Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPln to Sen Sub</u>	
1108 Stat Desig	0.0	0.0	0.0	0.0	13.2	13.2	100.0 %
1150 ACPE Div	2,000.0	2,000.0	0.0	0.0	0.0	-2,000.0	-100.0 %
1151 VoTech Ed	1,781.0	2,868.9	2,868.9	2,868.9	2,868.9	0.0	0.0 %
1174 UA I/A	0.0	0.0	0.0	0.0	47,607.2	47,607.2	100.0 %
1176 Sci/T End	0.0	0.0	0.0	0.0	2,315.0	2,315.0	100.0 %
<u>Positions:</u>							
Perm Full Time	3,388.0	3,554.0	3,554.0	3,554.0	3,554.0	0.0	0.0 %
Perm Part Time	233.0	232.0	232.0	232.0	232.0	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	195,500.0	195,500.0	200,130.0	197,815.0	2,315.0	1.2 %
Fed Restricted	65,381.5	94,116.0	94,116.0	108,979.0	108,979.0	14,863.0	15.8 %
Other Funds	222,597.2	263,517.6	261,517.6	294,652.1	296,980.3	33,462.7	12.7 %

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: University of Alaska

<u>Budget Component</u>	<u>01Actual</u>	<u>02MotPln</u>	<u>H/Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MotPln to Sen Sub</u>		<u>H/Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
University of Alaska											
Budget Reductions/Additions - Systemwide	0.0	0.0	0.0	52,590.7	52,603.9	52,603.9	100.0%	52,603.9	100.0%	13.2	0.0%
* BRU Total	0.0	0.0	0.0	52,590.7	52,603.9	52,603.9	100.0%	52,603.9	100.0%	13.2	0.0%
Statewide Programs and Services											
Statewide Services	23,113.3	35,392.0	34,908.2	34,908.2	34,908.2	-483.8	-1.4%	0.0	0.0%	0.0	0.0%
Statewide Networks (ITS)	11,417.8	11,757.5	11,757.5	11,757.5	11,757.5	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	34,531.1	47,149.5	46,665.7	46,665.7	46,665.7	-483.8	-1.0%	0.0	0.0%	0.0	0.0%
University of Alaska Anchorage											
Anchorage Campus	134,094.4	152,418.1	151,798.3	151,798.3	151,798.3	-619.8	-0.4%	0.0	0.0%	0.0	0.0%
Kenai Peninsula College	6,033.8	6,788.2	6,788.2	6,788.2	6,788.2	0.0	0.0%	0.0	0.0%	0.0	0.0%
Kodiak College	2,615.1	2,716.6	2,716.6	2,716.6	2,716.6	0.0	0.0%	0.0	0.0%	0.0	0.0%
Matanuska-Susitna College	5,084.5	4,974.4	4,974.4	4,974.4	4,974.4	0.0	0.0%	0.0	0.0%	0.0	0.0%
Prince William Sound Community College	4,155.3	5,118.4	5,118.4	5,118.4	5,118.4	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	151,983.1	172,015.7	171,395.9	171,395.9	171,395.9	-619.8	-0.4%	0.0	0.0%	0.0	0.0%
University of Alaska Fairbanks											
Cooperative Extension Service	5,041.9	6,781.9	6,781.9	6,781.9	6,781.9	0.0	0.0%	0.0	0.0%	0.0	0.0%
Bristol Bay Campus	1,205.0	1,677.2	1,677.2	1,677.2	1,677.2	0.0	0.0%	0.0	0.0%	0.0	0.0%
Chukchi Campus	697.1	1,084.5	1,084.5	1,084.5	1,084.5	0.0	0.0%	0.0	0.0%	0.0	0.0%
Fairbanks Campus	140,695.1	165,540.7	164,939.1	164,975.9	164,975.9	-564.8	-0.3%	36.8	0.0%	0.0	0.0%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: University of Alaska

<u>Budget Component</u>	<u>01Actual</u>	<u>02MolPln</u>	<u>H/Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MolPln to Sen Sub</u>		<u>H/Intro to Sen Sub</u>		<u>House to Sen Sub</u>	
University of Alaska Fairbanks											
Fairbanks Organized Research	91,464.8	105,369.1	105,369.1	105,369.1	105,369.1	0.0	0.0%	0.0	0.0%	0.0	0.0%
Interior-Aleutians Campus	2,020.5	2,286.7	2,286.7	2,286.7	2,286.7	0.0	0.0%	0.0	0.0%	0.0	0.0%
Kuskokwim Campus	3,241.3	3,839.6	3,839.6	3,839.6	3,839.6	0.0	0.0%	0.0	0.0%	0.0	0.0%
Northwest Campus	1,707.6	2,189.6	2,189.6	2,189.6	2,189.6	0.0	0.0%	0.0	0.0%	0.0	0.0%
Rural College	4,637.2	4,598.8	4,598.8	4,598.8	4,598.8	0.0	0.0%	0.0	0.0%	0.0	0.0%
Tanana Valley Campus	5,508.6	5,889.8	5,889.8	5,889.8	5,839.8	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	256,219.1	299,257.9	298,656.3	298,693.1	298,693.1	-564.8	-0.2%	36.8	0.0%	0.0	0.0%
University of Alaska Southeast											
Juneau Campus	21,558.6	25,644.5	25,349.7	25,349.7	25,349.7	-294.8	-1.1%	0.0	0.0%	0.0	0.0%
Ketchikan Campus	2,670.3	4,138.9	4,138.9	4,138.9	4,138.9	0.0	0.0%	0.0	0.0%	0.0	0.0%
Sitka Campus	5,153.4	4,927.1	4,927.1	4,927.1	4,927.1	0.0	0.0%	0.0	0.0%	0.0	0.0%
* BRU Total	29,382.3	34,710.5	34,415.7	34,415.7	34,415.7	-294.8	-0.8%	0.0	0.0%	0.0	0.0%
*** Total Agency Expenditure	472,115.6	553,133.6	551,133.6	603,761.1	603,774.3	50,640.7	9.2%	52,640.7	9.6%	13.2	0.0%
Gen Purpaso	184,136.9	195,500.0	195,500.0	200,130.0	197,815.0	2,315.0	1.2%	2,315.0	1.2%	-2,315.0	-1.2%
Fed Restricted	65,381.5	94,116.0	94,116.0	108,979.0	108,979.0	14,863.0	15.8%	14,863.0	15.8%	0.0	0.0%
Other Funds	222,597.2	263,517.6	261,517.6	294,652.1	296,980.3	34,462.7	12.7%	35,462.7	13.6%	2,328.2	0.8%

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From House to Sen Sub

Agency: University of Alaska

University of Alaska

Budget Reductions/Additions - Systemwide

Net receipts from sale of University of Alaska license plates

1108 Stat Desig 13.2

Switch Fund between University Receipts and I/A
Receipt fund codes for Internal reporting purposes

1007 I/A Rcpts -34,436.2
1048 Univ Rcpt -13,171.0
1174 UA I/A 47,607.2

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Lang	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0.0	0.0	0.0
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0.0	0.0	0.0
*** BRU Difference ***	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0.0	0.0	0.0
<u>University of Alaska Fairbanks</u>												
Fairbanks Organized Research												
Replace Science & Technology Endowment income with GF and funds directly from the endowmen:												
1004 Gen Fund	315.0											
1025 Sci/Tech	-2,630.0											
1176 Sci/T End	2,315.0											
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0.0	0.0	0.0
***** Differences - All Agencies *****	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0.0	0.0	0.0

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From H/SIntro to Sen Sub

Agency: University of Alaska

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commoities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>University of Alaska</u>													
Budget Reductions/Additions - Systemwide													
Add GF to replace special one-time ACPE Dividend funds	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0
1004 Gen Fund		2,000.0											
Increase Federal Receipts for University Initiatives	Inc	14,863.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,863.0	0.0	0.0	0.0
1002 Fed Rcpts		14,863.0											
Other Funds for University Initiatives	Inc	35,727.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35,727.7	0.0	0.0	0.0
1007 I/A Rcpts		4,130.5											
1010 UA/INT INC		1,022.4											
1015 UA/DFA SVC		3,559.1											
1038 UA/STF SVC		4,367.7											
1039 UA/ICR		2,253.5											
1048 Univ Rcpt		20,004.5											
1061 CIP Rcpts		390.0											
Net receipts from sale of University of Alaska license plates	Lang	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0.0	0.0	0.0
1108 Stat Desig		13.2											
Switch Fund between University Receipts and I/A Receipt fund codes for internal reporting purposes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-34,436.2											
1048 Univ Rcpt		-13,171.0											
1174 UA I/A		47,607.2											
		52,603.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	52,603.9	0.0	0.0	0.0
*** BRU Difference ***		52,603.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	52,603.9	0.0	0.0	0.0
<u>University of Alaska Fairbanks</u>													
Fairbanks Campus													
Increase MHTAAR to expand the delivery of the Bachelor of Social Work degree statewide	Inc	36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR		36.8											
		36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From H/Intro to Sen Sub

Agency: University of Alaska

Fairbanks Organized Research

Replace Science & Technology Endowment Income with
Gi and funds directly from the endowment

1004 Gen Fund 315.0
1025 Sci/Tech -2,630.0
1176 Sci/T End 2,315.0

Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Difference ***	36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Difference ****	52,644.7	0.0	0.0	36.8	0.0	0.0	0.0	0.0	52,603.9	0.0	0.0	0.0
***** Differences - All Agencies *****	52,640.7	0.0	0.0	36.8	0.0	0.0	0.0	0.0	52,603.9	0.0	0.0	0.0

COURT



GARY WILKEN

SENATOR
West Fairbanks

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Alaska State Legislature

Senate

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Tel: (907) 465-3709 (outside Fbks)
Fax: (907) 465-4714
Website: www.garywilken.com
E-Mail: Senator.Gary.Wilken@legis.state.ak.us

MEMORANDUM

TO: Senator Dave Donley, Co-chairman
Senator Pete Kelly, Co-chairman
Senate Finance Committee

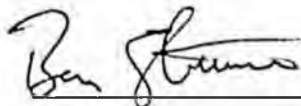
FROM: Senator Gary Wilken, Chairman
Senate Finance Subcommittee for the Alaska Court System

RE: Alaska Court System
FY03 Operating Budget


DATE: 11 April 2001

The Senate Finance Subcommittee for the Alaska Court System met on Thursday, April 11, 2001 and voted to forward the attached spreadsheet to the full Senate Finance Committee for consideration.

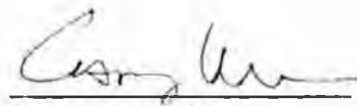
Thank you for your assistance.



Sen. Ben Stevens
Member



Sen. Bettye Davis
Member



Sen. Gary Wilken
Chairman

Alaska Court System

Considered by the Finance Subcommittee on April 11, 2002

General Purpose Fund Group Only ('000s)

BRU/Component	FY00	FY01		FY02		FY03		FY03 Sen.	FY03	FY03 Intro	
	Actual	Actual	Δ%	MgtPln	Δ%	House	Δ%	Intro	Sen. SC	to Sen. SC	Δ%
Alaska Court System BRU Total	48,590.5	49,398.5	1.7%	50,467.8	2.2%	49,839.4	-1.2%	50,446.9	49,839.4	(607.5)	-1.2%
Appellate Courts	3,969.3	4,050.5	2.0%	4,051.2	0.0%	4,116.1	1.6%	4,116.1	4,116.1	0.0	0.0%
Trial Courts	38,346.5	38,957.6	1.6%	40,037.9	2.8%	41,207.5	2.9%	41,350.5	41,207.5	(143.0)	-0.3%
Administration and Support	6,274.7	6,390.4	1.8%	6,378.7	-0.2%	6,559.5	2.8%	6,559.5	6,559.5	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0%	0.0	0.0%	(2,043.7)	n/a	(1,579.2)	(2,043.7)	(464.5)	-29.4%
Commission on Judicial Conduct BRU Total	237.3	263.4	11.0%	236.6	-10.2%	241.0	1.9%	241.0	241.0	0.0	0.0%
Commission on Judicial Conduct	237.3	263.4	11.0%	236.6	-10.2%	241.0	1.9%	241.0	241.0	0.0	0.0%
Judicial Council BRU Total	829.6	843.7	1.7%	819.3	-2.9%	796.6	-2.8%	835.8	796.6	(39.2)	-4.7%
Judicial Council	809.6	813.7	0.5%	789.3	-3.0%	766.6	-2.9%	805.8	766.6	(39.2)	-4.9%
Courtwatch	20.0	30.0	50.0%	30.0	0.0%	30.0	0.0%	30.0	30.0	0.0	0.0%
Total Agency Expenditure	\$49,657.4	\$50,505.6	1.7%	\$51,523.7	2.0%	\$50,877.0	-1.3%	\$51,523.7	\$50,877.0	(\$646.7)	-1.3%

Alaska Court System		
FY 2003 GF Maintenance Level Operating Budget Requirements		
FY03 Governor's Amended	59,056.1	
Appellate Courts	(175.7)	
JRS Contribution Rate increase (17.07% to 28.28%)		(96.7)
Equipment for Appellate Case Mgt System		(79.0)
Trial Courts	(5,681.6)	
Restore one time equipment for Therapeutic Courts		(18.0)
Replace Trial Courts Contractual Svcs		(125.0)
Increase Juror Pay from \$25 to \$27.50 per day		(113.1)
Improve Courthouse Security in Kenai & Palmer		(150.0)
Improve Court Security		(3,948.9)
New Positions to Improve Service		(373.9)
Inc Lease Exp in Unalaska, Unalakleet and Bethel		(105.1)
Second Year Funding for HB132--felony look back		(18.0)
Second Year Funding for HB172 Therapeutic Courts		(146.1)
JRS Contribution Rate increase (17.07% to 28.28%)		(583.5)
Travel & Training		(100.0)
Administration & Support	(235.7)	
New Positions to Improve Service		(235.7)
Unallocated Reduction	(2,043.7)	
Unallocated Reduction (3% Salary Increase)		(1,579.2)
Unallocated Reduction (General)		(464.5)
Judicial Council	(42.4)	
Self-represented litigants study		(42.4)
FY03 Senate Allocation = FY03 House Allocation	50,877.0	-16.1%
Increment Restore Request		
Appellate Court JRS Contribution Rate increase (17.07% to 28.28%)		96.7
Increased Lease Expense in Unalakleet		9.1
Second Year Funding for HB132--felony look back		18.0
Second Year Funding for HB172 Therapeutic Courts		146.1
Trial Court JRS Contribution Rate increase (17.07% to 28.28%)		583.5
Unallocated Reduction (3% Salary Increase)		1,579.2
Unallocated Reduction (General)		464.5
Total Increments Request	2,897.1	
New Funding Request	53,774.1	
FY03 Senate Allocation to FY02 MgtPln	(646.7)	-1.3%
New Request to FY03 Senate Allocation	2,897.1	5.7%
New Request to FY02 MgtPln	2,250.4	4.4%

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Alaska Court System

<u>Budget Component</u>	<u>02MgtPln</u>	<u>House</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>02MgtPln to Sen Sub</u>		<u>House to Sen Sub</u>		<u>S Intro to Sen Sub</u>	
Alaska Court System										
Appellate Courts	4,051.2	4,116.1	4,116.1	4,116.1	64.9	1.6 %	0.0	0.0 %	0.0	0.0 %
Trial Courts	40,892.0	42,061.6	42,204.6	42,061.6	1,169.6	2.9 %	0.0	0.0 %	-143.0	-0.3 %
Administration and Support	6,378.7	6,559.5	6,559.5	6,559.5	180.8	2.8 %	0.0	0.0 %	0.0	0.0 %
Agency-wide Unallocated Reduction	0.0	-2,043.7	-1,579.2	-2,043.7	-2,043.7	0.0 %	0.0	0.0 %	-464.5	29.4 %
* BRU Total	51,321.9	50,693.5	51,301.0	50,693.5	-628.4	-1.2 %	0.0	0.0 %	-607.5	-1.2 %
Commission on Judicial Conduct										
Commission on Judicial Conduct	236.6	241.0	241.0	241.0	4.4	1.9 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	236.6	241.0	241.0	241.0	4.4	1.9 %	0.0	0.0 %	0.0	0.0 %
Judicial Council										
Judicial Council	789.3	766.6	805.8	766.6	-22.7	-2.9 %	0.0	0.0 %	-39.2	-4.9 %
Courtwatch	30.0	30.0	30.0	30.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
* BRU Total	819.3	796.6	835.8	796.6	-22.7	-2.8 %	0.0	0.0 %	-39.2	-4.7 %
*** Total Agency Expenditure										
Gen Purpose	51,523.7	50,877.0	51,523.7	50,877.0	-646.7	-1.3 %	0.0	0.0 %	-646.7	-1.3 %
Fed Restricted	516.0	516.0	516.0	516.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Other Funds	338.1	338.1	338.1	338.1	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Alaska Court System

	<u>02MgtPln</u>	<u>House</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>S Intro to Sen Sub</u>	
Totals for Agency	52,377.8	51,731.1	52,377.8	51,731.1	-646.7	-1.2 %
<u>Objects of Expenditure:</u>						
Personal Services	39,405.6	40,984.8	40,984.8	40,984.8	0.0	0.0 %
Travel	1,014.9	1,014.9	1,014.9	1,014.9	0.0	0.0 %
Contractual	10,579.6	10,415.4	10,579.6	10,415.4	-164.2	-1.6 %
Commodities	856.7	856.7	856.7	856.7	0.0	0.0 %
Equipment	304.4	286.4	304.4	286.4	-18.0	-5.9 %
Lands/Buildings	186.6	186.6	186.6	186.6	0.0	0.0 %
Grants, Claims	30.0	30.0	30.0	30.0	0.0	0.0 %
Miscellaneous	0.0	-2,043.7	-1,579.2	-2,043.7	-464.5	29.4 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	516.0	516.0	516.0	516.0	0.0	0.0 %
1004 Gen Fund	51,444.4	50,797.7	51,444.4	50,797.7	-646.7	-1.3 %
1007 I/A Rcpts	188.1	188.1	188.1	188.1	0.0	0.0 %
1037 GF/MH	79.3	79.3	79.3	79.3	0.0	0.0 %
1092 MHTAAR	150.0	150.0	150.0	150.0	0.0	0.0 %

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Alaska Court System

	<u>02MgtPln</u>	<u>House</u>	<u>S Intro</u>	<u>Sen Sub</u>	<u>S Intro to Sen Sub</u>	
<u>Positions:</u>						
Perm Full Time	678.0	678.0	678.0	678.0	0.0	0.0 %
Perm Part Time	52.0	52.0	52.0	52.0	0.0	0.0 %
Temporary	26.0	26.0	26.0	26.0	0.0	0.0 %
<u>Funding Summary:</u>						
Gen Purpose	51,523.7	50,877.0	51,523.7	50,877.0	-646.7	-1.3 %
Fed Restricted	516.0	516.0	516.0	516.0	0.0	0.0 %
Other Funds	338.1	338.1	338.1	338.1	0.0	0.0 %

Transaction 1-Way Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

From S Intro to Sen Sub

Agency: Alaska Court System

Alaska Court System

Trial Courts

Reverse Trial Courts Contractual Svcs Sec 79(a), CH
61, SLA 2001, P 117 L 17 ADN 41-2-0001
1004 Gen Fund -125.0

Reverse one time equipment for Therapeutic Courts Ch
64, SLA 2001
1004 Gen Fund -18.0

Agency-wide Unallocated Reduction

Unallocated Reduction
1004 Gen Fund -464.5

* BRU Difference ***

Judicial Council

Judicial Council

Comprehensive Criminal Justice Process Study Carry-
Over
1004 Gen Fund -39.2

*** BRU Difference ***

**** Agency Difference ****

***** Differences - All Agencies *****

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTI	-18.0	0.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0
	-143.0	0.0	0.0	-125.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0
Unalloc	-464.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-464.5	0.0	0.0	0.0
	-464.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-464.5	0.0	0.0	0.0
	-607.5	0.0	0.0	-125.0	0.0	-18.0	0.0	0.0	-464.5	0.0	0.0	0.0
OTI	-39.2	0.0	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-39.2	0.0	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-39.2	0.0	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-646.7	0.0	0.0	-164.2	0.0	-18.0	0.0	0.0	-464.5	0.0	0.0	0.0
	-646.7	0.0	0.0	-164.2	0.0	-18.0	0.0	0.0	-464.5	0.0	0.0	0.0

April 19, 2002

MEMORANDUM

TO: Senate Finance Committee

FROM: Marla N. Greenstein
Executive Director
Alaska Commission on Judicial Conduct

RE: Impact Statement Testimony/Summary

At the Senate Finance hearing this morning, Chairman Donley requested that agencies provide a brief summary of our Impact Statements. Because it is likely I will be unavailable to appear at Saturday's hearing, I hope that this summary can serve as my testimony.

The Commission on Judicial Conduct, a constitutionally created agency in the judicial branch, operates with a staff of two (an executive director and an administrative assistant) on a full-time basis. We are the agency charged with enforcing the ethics code for state court judges. Our budgetary funding has declined consistently over the past several years. Consequently every year in recent years, we have required supplemental funding to cover the costs of any formal disciplinary proceedings. We have also responded by reclassifying the administrative assistant position downward from a range 14 to a range 10 position and by limiting our use of outside temporary secretarial services to only those times when no permanent staff are available in the office (e.g. during Commission meetings). In addition, the executive director now does all non-adversarial court filings for the Commission, reducing outside attorney's fees.

Because large agencies, employing hundreds of people, have constant staff turnover, the legislature consistently underfunds personal services for all agencies to reflect the savings that occur when vacancies exist for a month or two at a time. Small agencies have smaller "vacancy factors" than larger agencies do. We are an extremely small agency (2 employees) and the comparable standard for executive branch agencies of our size would be personal services underfunding of 0-3%. Despite all our cost-saving measures we have been underfunded for our current fiscal year by \$13,000 or 8.24%. Under the Senate subcommittee version of the operating budget we will be underfunded in personal services by \$19,700 (12.1%) if the current unallocated budget reductions are applied to us. We had requested a \$4,400 increment that would help us meet the automatic salary increases that will occur for all state employees. By taking away this increment request and imposing an additional unallocated reduction, over one-fifth of our remaining budget of \$91,500 will need to be used to make up for the pay underfunding to keep us fully staffed as a 2-person office. This will directly and adversely impact our ability to proceed formally against any serious allegations of judicial misconduct as we will not have sufficient funding to hire special counsel to proceed to formal hearing.

I hope this clarifies our impact statement. I am happy to answer any additional questions or provide additional information.



alaska judicial council

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EXECUTIVE DIRECTOR
Larry Cohn

NON-ATTORNEY MEMBERS
Eleanor Andrews
Katie Hurley
Gigi Picher

ATTORNEY MEMBERS
Geoffrey G. Currell
Robert B. Grossclaus
Robert H. Wegstaff

CHAIR, EX OFFICIO
Dana Fabe
Chief Justice
Supreme Court

Facsimile Transmittal

To: SENATE FINANCE
ATTN: DEB

Fax #: 465-6595

Date: 4/14/02

From: LARRY COHN

Time: _____

Number of pages (including this cover sheet) 3

If you have any problems or questions, please contact LARRY COHN
at (907) 279-2526.

Comments:

DEB-
Please pass the attached memo along
to the Finance Committee for distribution
to Committee members. Thanks.

LARRY COHN



alaska judicial council

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 Robert B. Groseclose
 Robert H. Wagstaff

CHAIR, EX OFFICIO
 Dana Faba
 Chief Justice
 Supreme Court

MEMORANDUM

TO: Senate Finance Committee

FROM: Larry Cohn, Executive Director *LC*

DATE: April 19, 2002

RE: SB 289

At the hearing this morning, Senator Donley suggested that it would be helpful for department heads to provide the Committee with a brief written summary of the impact of SB 289 on their respective agencies. This memo is in response to that suggestion.

The budget of 742.7 in SB 289 is approximately 7 per cent less than the 789.3 that the Judicial Council received last year.¹ 39.2 of that reduction is a result of the Council's completion, in FY 02, of a comprehensive criminal justice study. The Council proposed a new study, concerning self-represented litigants, that would require incremental funding in the same approximate amount. However, the Council does not expect this study to be funded in this fiscal environment.

The Council's base budget of 750.1, except for inflation and a pass-through grant for the CourtWatch program, is approximately the same as it was 8 years ago. The Council has not requested a supplemental budget in more than 20 years. The Council's small size (8 permanent employees) combined with its stable budget has resulted in a substantial 15.6% underfunding for personal services.

¹This does not include the 29.7 (of the 30 requested) allocated to CourtWatch.

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The Judicial Council has very few discretionary responsibilities. Almost all of the work undertaken by the Council is required by our constitution or our statutes.

The SB 289 budget of 742.7 provides the Council with less money at a time when the Council has increased responsibilities. The budget does not provide 16.5 funding for the labor cost increase that the legislature passed a few years ago.

Last year, in HB 172, the legislature required the Council to evaluate two new therapeutic courts in Bethel and Anchorage but did not provide the Council with funds to do so. These evaluations, in addition to evaluations of other therapeutic justice projects, are identified in HB 515 as measures of performance for the court system. Absent funding from other sources, the Council will require supplemental funding (for the first time in more than 20 years) to complete these evaluations. Financial contributions from other agencies with an interest in these new courts are less likely as their budgets are reduced.

The legislature continues to require the Council to collect civil case reporting data to enable the legislature to make informed assessments of tort reform. HB 384, drafted by the Council at the request of the House Judiciary Committee, is intended to improve attorney compliance with this requirement. Lack of funding to the Council will hamper the Council's ability to enhance compliance with the requirement and will require that the Council report and evaluate the data less frequently.

A maintenance level of funding for the Judicial Council would be 766.6 (plus 30 for the CourtWatch pass-through grant). This sum is 23.9 less than the 742.7 that SB 289 presently provides. The sum of 766.6 would fund the Council's base budget of 750.1 plus 16.5 to fund the third year of the labor agreement. This amount, 766.6, is approximately 3% less than the Council received for FY 02.

This legislature has considered funding the promotion of our fish, our oil, our tourist industry, and many other important Alaskan products. What we are talking about here is the promotion of justice, justice for all, one of the few things we as Americans promise to pursue in our pledge of allegiance.

As I prepare this memo, I am watching a parade of department heads seeking more money than SB 289 allocates to their respective agencies. This body has a difficult task to be sure. When I ask you to provide adequate, maintenance level funding for the Judicial Council, I invoke the efforts of men and women, such as yourselves, who more than forty years ago determined that the Council's responsibilities were sufficiently important to include them in our state constitution.

**Alaska Court System
Impact Statement in Response to
Senate Finance Subcommittee Budget Proposals
Date: April 15, 2002
Prepared by: Chris Christensen**

Program:	Dollar Amount(s):	Fund Source(s):
Alaska Court System	(\$3,009,400)	General Fund

Impact Title:

Budget reduction from FY03 maintenance level funding.

Impact Analysis:

Although on paper it appears that the court system will sustain a 1.26% reduction compared with FY02, the Senate allocation for the court system actually amounts to a reduction of 5.7% in available dollars from the FY02 funding level. The reality is that the proposed reductions result in a \$3,000,000 budget cut. This reduction includes the failure to fund \$1.56 million for the 3% pay raise approved by the legislature, \$680,000 for increased contributions that the state is required by law to make to the Judicial Retirement System to insure actuarial soundness, and \$164,100 for the balance needed for funding the Anchorage and Bethel DWI Courts and felony lookback provisions that the legislature created last session. It also includes the imposition of a \$597,700 unallocated reduction.

The court system has essentially one program: to provide a forum for the resolution of civil and criminal cases filed by individuals, businesses, organizations, and governmental entities. A budget reduction of this magnitude means that the court will have fewer resources to handle an increasing caseload, which will inevitably cause a slowdown in case processing. However, the overwhelming majority of the caseload cannot legally slow down because the constitution and various statutes provide specific timeframes in which cases must be handled. Thus, there is an irreconcilable conflict between the program, the manner in which the program must be operated, and the budget allocation.

The court system could stop offering the program at certain locations. However, this would not stop the demand for services at those locations. For example, 10.3% of the statewide caseload is filed in Palmer, the state's third busiest court. Closing the Palmer Courthouse would save approximately \$1.5 million, less than half the proposed budget reduction. However, crimes would still be committed in the Mat-Su Valley and people would continue to dispute contracts and seek divorces. The cases generated by Mat-Su residents would simply shift to Anchorage, where the resources to handle them do not exist.

Seventy-five percent of the court system's budget is for personnel costs, and 70% of positions are Range 15 or lower. Under this budget allocation, an estimated 50 jobs will be lost, courts will be closed, and case processing will be substantially delayed at the remaining court locations.

This impact statement only addresses the necessity of having the court system's maintenance level funding restored. It should be noted, however, that in its FY03 budget submission, the court requested several increments intended to improve the operation of the justice system. These will not be funded at this budget level. They include increments for court security in Kenai and Palmer and to provide additional travel and training funding for staff serving the rural areas. The court also requested an increase in juror pay from \$25 to \$27.50 per day and additional positions to improve court services throughout the state. Finally, the court sponsored a \$3,948,900 court security increment proposed by the Department of Public Safety, which is statutorily responsible for providing court security but is unable to adequately do so with the limited staffing available for this assignment.

**Alaska Judicial Council
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals
Date: April 15, 2002
Prepared by: Larry Cohn**

Program:	Dollar Amount(s):	Fund Source(s):
Alaska Judicial Council	(\$66,300)	General Fund

Impact Title: Insufficient Funding for Evaluation of Anchorage and Bethel Therapeutic Courts; Delayed Analysis of Civil Case Data; Elimination of Self-Represented Litigants Study

Impact Analysis:

The Senate Finance Subcommittee reduced the Council's base budget from the previous year by approximately 1 per cent, did not provide funding in an amount equal to the costs of the third year of a labor contract, and did not approve funding for a proposed study of the extent, nature, and significance of Alaska court cases that involve self-represented litigants. The lack of funding for the third year of the labor contract contributes to a significant underfunding in the personal service component of the Council's budget.

The legislature has required the Council to evaluate two new therapeutic superior courts in Bethel and Anchorage. These courts are intended to reduce recidivism of chronic alcoholic felony offenders. The Council's evaluation of these projects will provide data

for performance measures, approved by the subcommittee, for the court system. No funding was provided for this evaluation. The Council will attempt to obtain funding from other sources or through reciprocal services agreements for work performed for other agencies to cover its unfunded costs. If sufficient funding is not available, the Council will require supplemental and/or incremental funding in ensuing fiscal years.

Legislation requires the Council to evaluate civil case data provided by attorneys and self-represented litigants to enable the legislature to make informed assessments of tort reform. The Council has evaluated data at approximately 18-month intervals since the requirement was imposed. Decreased funding will require the Council to evaluate the data less frequently. Alternatively, the legislature can decide to repeal the automatic reporting requirement.

Absent funding, the Council cannot proceed with its study of self-represented litigants. The study would make recommendations on how self-represented litigants could become more informed and better prepared. Carrying out these recommendations would improve the efficiency of the judicial system, foster more just results, and create a justice system more responsive to the public's needs.

Program Area:	Dollar Amount(s):	Fund Source(s):
CourtWatch	(\$300)	General Fund

Impact Title: Less Frequent Training

Impact Analysis:

CourtWatch is a program sponsored by Victims for Justice. CourtWatch trains and sends citizens to monitor criminal court proceedings and to evaluate the performance of judges. The Judicial Council uses this evaluation as one measure of overall judicial performance. Reduced funding will require CourtWatch to provide less frequent training for its volunteers.

**Commission on Judicial Conduct
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals**

Date: April 15, 2002

Prepared by: Marla Greenstein

Program Area:	Dollar Amount(s):	Fund Source(s):
Commission on Judicial Conduct	(\$6,500)	General Fund

Impact Analysis:

Personal Services Underfunding – The Commission on Judicial Conduct operates with a staff of two (an executive director and an administrative assistant) on a full-time basis. Our budgetary funding has declined consistently over the past several years. We have responded by reclassifying the administrative assistant position downward from a range 14 to a range 10 position and by limiting our use of outside temporary secretarial services to only those times when no permanent staff are available in the office (e.g. during Commission meetings). In addition, the executive director now does all non-adversarial court filings for the Commission reducing outside attorney's fees. Despite all these cost-saving measures we will be underfunded in personal services by \$19,700 with the current unallocated budget reductions. We requested a \$4,400 increment that would help us meet the automatic salary increases that will occur for all state employees. Recognizing that all agencies are required to have some level of personal services underfunding, with this increment, we remain underfunded in personal services by \$13,000 or 8.24% which is still higher than the 0-3% normally allocated for a unit of our size. With the additional unallocated reduction and the denial of our increment request, the Senate Finance Subcommittee has essentially imposed a 12.1% personal services underfunding for our agency.

**Alaska Housing Finance Corporation/Department of Revenue
Impact Statement in Response to
Senate Finance Subcommittee Budget Proposals
Date: April 15, 2002
Prepared by: John Bitney, AHFC**

Program:	Dollar Amount(s):	Fund Source(s):
Year 3 Salary Labor Costs --	(450,600)	AHFC Receipts
Net Changes from FY2002	(74,0000)	CIP Receipts
	(528,200)	Fed Receipts

Impact Title: Eliminate Year 3 Salary Labor Costs

Impact Analysis:

The impact on the Alaska Housing Finance Corporation (AHFC) of not funding Year 3 Salary Labor Costs would be to double the Vacancy Factor from 4.43% to 8.69%. At 4.43%, the average required full-time positions vacant are 15 PCNs (currently AHFC has 14 full-time positions vacant). At 8.69%, the average required full-time positions vacant would increase to 29 PCNs. That would mean that 15 current employees would have to be terminated.

Fifty percent of these positions to be terminated are funded with Federal dollars. Without these positions it will be difficult to maintain current program levels. Reductions would directly effect programs like the Section 8 program that recently increased the number of Vouchers available to Alaskans on the Waiting List for housing assistance. HUD has awarded 430 new Vouchers this year and 370 last year. One caseworker can handle approximately 80 - 140 vouchers, depending on the area distribution of those vouchers. AHFC's budget request included 3 new positions (PCNs) to administer the additional units. This cut may put 700 - 1000 current vouchers in jeopardy, as well as any future vouchers that may become available to the State.

The Section 8 program is HUD's way of privatizing its public housing programs. AHFC administers the program for HUD to utilize private sector landlords. There are 4,026 Housing Choice Vouchers worth approximately \$24,837,897 within the State of Alaska for FY2003. Of this, AHFC is scheduled to receive \$3,281,430 for administering the program; the rest goes directly to the private sector.

Forty-three percent of these positions to be terminated are funded with AHFC receipts. These positions are needed to maintain the program levels of AHFC's core business of providing finance opportunities to Alaskan homebuyers. A reduction in personnel will have a direct effect on AHFC's ability to maintain and/or increase its mortgage activity. AHFC has consistently lowered its administrative costs per investments over the past years reflected in the performance measures established by the Legislature. A likely

result of a decrease in mortgage activity will be a reduction to the net income of the Corporation.

Program Area:

Section 5 of HB 403 appropriates \$103 million from the Alaska housing finance revolving fund (AS18.56.082) to the Alaska debt retirement fund (AS 37.15.011).

There are both impacts and financial implications from Section 5(a).

- The legislature has never appropriated the annual amount of funds made available by AHFC, only the specific capital projects are appropriated. The amount of Funds made available by AHFC has always been determined by the Board of Directors.
- Debt service payments on AHFC State Capital Project Bonds have never been appropriated by the legislature. Payments to investors are made directly by AHFC.
- Placing all AHFC funds for FY03 in the debt retirement fund raises the question of funding for capital budget projects. These projects and programs have always been funded directly by AHFC, with appropriation authority provided by the legislature.
- The AHFC Board of Directors approved a transfer payment of \$96.3 million for FY03. This amount was based on the language of the transfer plan language agreed upon several years ago with the legislature and the governor.

The most serious impact of directly appropriating AHFC funds into the debt retirement fund relates to legal questions about the legal separation between AHFC and the State of Alaska. AHFC's debt to its bondholders is a direct relationship between the investor and the corporation. Debt of the corporation is not a debt of the State of Alaska. This direct relationship is essential in order for AHFC to continue to maintain its credibility and strong access to the nation's capital markets.

AHFC is recognized as a public corporation, and therefore is subject to legislative oversight and review under the Executive Budget Act (AS 37.07). However, in order to ensure a clear separation of the corporation's debt, payments to bond holders are not subject to legislative appropriation (please see AS 18.56.089).

This section should be restructured to provide for the annual transfer to be made at the direction of the AHFC Board of Directors. To date, the amount established in this language has always been cooperatively reached in agreement between AHFC and the State. As a result, bond rating agencies have recognized the transfer plan as a good relationship and have clearly expressed this recognition in recent bond rating improvements and upgrades.

AHFC recognizes that the legislature has become accustomed to \$103 million made available for several years. However, recent financial reviews by the Legislative Audit

Division, AHFC independent auditors, and the nation's bond rating agencies have noted the decline in capital within the corporation. For this reason, the AHFC Board of Directors approved a transfer amount of \$96.3 million for FY03 that is the net income from the previous fiscal year (FY01).

History of the AHFC Transfer Plan

In early 1995, AHFC was placed on *Credit Watch* by Standard & Poor's as a result of proposed legislation to transfer hundreds of millions of dollars from the Corporation to the State's treasury. An agreement was made during that legislative session to establish an Asset Transfer Plan of \$270 million to the State over five years and a capital budget for the Corporation of \$53 million annually. By establishing a consistent and predictable transfer, the Corporation was taken off "Credit Watch" with the passage of Chapter 103, SLA 95.

The Transfer Plan was updated three years later with the passage of Chapter 129, SLA 98.

Section 1. The legislature intends to ensure the prudent management of the Alaska Housing Finance Corporation to protect its excellent debt rating by the nation's financial community and to preserve it as a valuable asset of the state. To accomplish this goal, the sum of withdrawals for the repayment of bonds under sec. 2(c) this Act, for transfer to the general fund, and for expenditures on corporate funded capital projects should not exceed the corporation's net income for the preceding fiscal year. The Alaska Housing Finance Corporation projects that \$103,000,000 will be available in each fiscal year beginning with 1999 through 2006, for a total amount during the seven-year period of \$721,000,000.

Two years later, the Transfer Plan was extended with the passage of Chapter 130, SLA 00:

The legislature restates and reaffirms its intent as expressed in sec. 1, ch. 129, SLA 1998, that the sum of withdrawals for repayment of bonds under sec. 10(b) of this Act and for all other purposes described in sec. 1, ch. 129, SLA 1998, should not exceed the Alaska Housing Finance Corporation's net income for the preceding fiscal year, which the Alaska Housing Finance Corporation projects to be \$103,000,000 for each of the fiscal years beginning with 2000 through 2008, for a total during that nine-year period of \$927,000,000.

The Transfer Plan language calls for a sum not to exceed AHFC net income, but a minimum level of \$103 million has been provided annually for cash payments to the general fund, payments on bonds issued by AHFC for state capital projects, and for other state expenditures.

A projection of \$103 million for AHFC net income was done in 1995 when the Transfer Plan was established. The projection was built on financial assumptions that were reasonable and prudent at the time. For example, AHFC investments are largely short-term investments that enjoyed a 6% rate of return in 1995. With rates steadily falling in recent years, a six-month Treasury bill today is earning less than 2%.

To help offset earning losses from lower interest rates on mortgages and investments, AHFC has worked to increase net income consistently by purchasing Alaskan mortgages. As our loan portfolio has risen from under 26,000 loans in 1997 to 30,239 loans at the end of FY01, total revenues of the Corporation have increased from \$308 million to \$376 million. The increased revenues, along with AHFC refunding outstanding debt and issuing new, lower-cost debt, have enabled the Corporation to maintain a relatively stable net income for the period despite lower investment earnings.

The Legislative Budget & Audit (LB&A) Committee authorized a financial analysis of the Corporation and the Transfer Plan at the request of the Senate Finance Committee, releasing Audit Report 04-4608-00 on February 23, 2000. Concerns were expressed throughout the report and within the Report Conclusions regarding AHFC's financial ability to meet the \$103 million level for transfers through fiscal year 2006.

Program Area:	Dollar Amount(s):	Fund Source(s):
AHFC Mortgage Operations	(\$4,000,000)	AHFC Dividend

Impact Analysis:

Section 5 of HB 403 removed \$4 million in AHFC dividend funds for Housing Loan Programs. This program would provide AHFC funds to help continue interest rate reduction programs on mortgage loans to low-income borrowers.

The Interest Rate Reduction for Low-Income Borrowers (IRRLIB) is used to increase homeownership opportunities for qualified borrowers. Currently, interest rate reductions are offered through the management of arbitrage yield restrictions, but this opportunity is quickly diminishing as AHFC complies with the IRS requirements limiting arbitrage. In short, reducing interest rates through the use of arbitrage (which AHFC has done over the past five years) will soon be gone.

The \$4 million would extend the current program to about 600 home loans to low-income borrowers. This is based on a current average of \$6,700 in IRRLIB funding per loan (as of March 8, 2002). Based on current interest rates, the loss of these loans represents a loss of about \$400,000 a year in potential net income to AHFC.

LEGISLATURE

Proposed FY 03 Legislative Budget
April 9, 2002

The Senate General Fund Allocation is \$37,112.8, a 6% reduction from the FY 02 Management Plan amount of \$39,534.6. This is \$707.4 above the House closeout number.¹

The Senate allocation represents a \$265.3 reduction from FY 02 management plan after the following one-time items are removed from the FY 02 base:

- (\$350.0) School district cost factors study
- (\$1,500) gas pipeline project reports & studies
- (\$50.5) CSG meeting forward funding
- (\$256.0) Redistricting Board forward funding

In addition to the above reduction of \$265.3, the legislature will be forced to absorb the following fixed-cost increases totaling approximately \$1,240.7:

- \$4.1 increase in NCSL & CSG dues
- \$17.3 increase in rental costs
- \$308.5 in health premium increases
- \$910.8 in salary and per diem increases

After accounting for the above adjustments, the Senate allocation for the legislature's FY 03 operating budget represents a net reduction \$1,506.0 or approximately 4%.

The proposed budget for the FY 03 Legislative Branch operating expenses contains the following reductions from the FY 03 budget requests submitted by Legislative Budget and Audit, Legislative Council, and the Ombudsman's office:

- (\$600.0) - delete funding for the Redistricting Board (under the Legislative Council BRU)
- (\$933.6) - reductions to the discretionary funding portions of the Legislative Budget as follows:
 - (\$100.0) from LB&A Committee Expenses (under the Budget & Audit BRU)
 - (\$75.0) from Session Expenses (under the Legislative Council BRU)
 - (\$134.4) from Council & Subcommittees (under the Legislative Council BRU)
 - (\$624.2) from the Legislative Operating Budget BRU
- The budget proposal does allow a \$27.6 net increase from the addition of an Information Assistant, Immigration Specialty in the Executive Director's office, the deletion of a Senate Page position employed to work the 2nd floor espresso shop, and reduced staffing costs in Legislative ethics.

These reductions were proposed after staff reviewed past expenditures and consulted with Pam Varni of Legislative Affairs Agency and David Teal of the Legislative Finance Division.

The other change of note to the FY 03 Legislature's budget is the proposed increase of \$442.7 in PFD felon funds for the full-year operation of the Office of Victim's Rights.

¹ The House reached their General Fund Allocation of \$36,405.4 by deleting funding for Redistricting Board (\$600.0); accepting the FY 03 requested amount for all other Legislative BRUs, and applying an unallocated reduction of \$1,416.8.

FY 03 Legislative Branch Budget Proposal
General Funds Only
April 8, 2002

	FY 03 Request	Senate Subcommittee Recommendation	Reduction from FY 03 Request
FY 03 Request	38,645.3	37,112.8	-1,532.5
Budget & Audit	7,916.3	7,816.3	-100.0
Legislative Audit	2,783.2	2,783.2	0.0
Ombudsman	532.5	532.5	0.0
Legislative Finance	3,806.0	3,806.0	0.0
Committee Expenses	671.9	571.9	-100.0
Facilities Rent	122.7	122.7	0.0
Legislative Council	23,293.5	22,485.2	-808.3
Salaries & Allowances	4,433.8	4,433.8	0.0
Administrative Services	7,682.2	7,682.2	0.0
Session Expenses	6,547.8	6,472.8	-75.0
Council & Subcommittees	1,583.1	1,463.5	-119.6
Legal & Research	2,298.3	2,298.3	0.0
Ethics	148.3	134.6	-13.7
Redistricting Board	600.0	0.0	-600.0
Legislative Operating	7,435.5	6,811.3	-624.2

How We Got There

FY 02 Management Plan	39,534.6	
Minus One-Time Items	-2,156.5	
Subtotal		37,378.1
FY 03 Increased Costs		
Plus 3% Salary Increases	729.5	
Plus Health Premium Inc	308.5	
Plus Per Diem Increases	181.3	
Rent Increase	11.2	
Increased Rent from DOL & DOA	6.1	
NCSL & CSG Dues Increase	4.1	
		1,240.7
FY 03 Adjusted Base		38,618.8
Add Immigration Office Info Officer	55.1	
Delete Espresso Page	-13.8	
Reduce Leg. Ethics Staff Costs	-13.7	
Delete Redistricting Board	-600.0	
15% reduction: LB&A Committee Exp.	-100.0	
1.1% reduction: Session Expenses	-75.0	
8.5% reduction: Council & Subcom.	-134.4	
8.4% reduction: Leg. Operating Bgt	-624.2	
		-1,506.0
		37,112.8

One-Time Items Deleted:

- \$350.0 School District Cost Factor Study
- \$1,500.0 Gas Pipeline Reports/Studies
- \$50.5 CSG meeting
- \$256.0 Redistricting Board

FY 03 Legislative Branch Budget Proposal
All Funds
April 8, 2002

	FY 03 Request	
	Senate Subcommittee Recommendation	Other Funds
FY 03 Request	37,112.8	824.3
Budget & Audit	7,816.3	250.0
Legislative Audit	2,783.2	250.0 IA Rec'ts
Ombudsman	532.5	
Legislative Finance	3,806.0	
Committee Expenses	571.9	
Facilities Rent	122.7	
Legislative Council	22,485.2	574.3
Salaries & Allowances	4,433.8	
Administrative Services	7,632.2	95.0 IA Rec'ts
Session Expenses	6,472.8	17.1 IA Rec'ts
Council & Subcommittees	1,463.5	462.2 PFD Crim
Legal & Research	2,298.3	
Ethics	134.6	
Redistricting Board	0.0	
Legislative Operating	6811.3	0

NOTE:

Inter-agency receipt authority remains unchanged from FY 02
PFD Criminal Funds represents an increase of \$442.7 and is
attributable to the first full year of operation of the Office of Victim's
Rights

Senate Finance Subcommittee
FY 03 Legislative Branch Operating Budget
Index of Legislative Finance Division Reports

1. Component Summary
2. Agency Totals
3. Transaction Comparison – between FY 02 Management Plan and Senate Subcommittee
4. Transaction Comparison – between Senate Intro and Senate Subcommittee
5. Transaction Comparison – between House and Senate Subcommittee

Report #1

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Legislature

<u>Budget Component</u>	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
Budget and Audit Committee							
Legislative Audit	2,929.2	3,033.2	3,033.2	3,033.2	104.0 3.6 %	0.0 0.0 %	0.0 0.0 %
Ombudsman	513.5	532.5	532.5	532.5	19.0 3.7 %	0.0 0.0 %	0.0 0.0 %
Legislative Finance	3,674.0	3,806.0	3,806.0	3,806.0	132.0 3.6 %	0.0 0.0 %	0.0 0.0 %
Committee Expenses	2,504.4	671.9	671.9	571.9	-1,932.5 -77.2 %	-100.0 -14.9 %	-100.0 -14.9 %
Legislature State Facilities Rent	105.4	111.5	122.7	122.7	17.3 16.4 %	11.2 10.0 %	0.0 0.0 %
* BRU Total	9,726.5	8,155.1	8,166.3	8,066.3	-1,660.2 -17.1 %	-88.8 -1.1 %	-100.0 -1.2 %
Unallocated Reduction							
Agency-wide Unallocated Reduction	0.0	-1,038.0	-1,416.8	0.0	0.0 0.0 %	1,038.0-100.0 %	1,416.8-100.0 %
* BRU Total	0.0	-1,038.0	-1,416.8	0.0	0.0 0.0 %	1,038.0-100.0 %	1,416.8-100.0 %
Legislative Council							
Salaries and Allowances	4,212.5	4,252.5	4,433.8	4,433.8	221.3 5.3 %	181.3 4.3 %	0.0 0.0 %
Administrative Services	7,498.5	7,718.0	7,777.2	7,777.2	278.7 3.7 %	59.2 0.8 %	0.0 0.0 %
Session Expenses	6,375.7	6,578.7	6,564.9	6,355.5	-20.2 -0.3 %	-223.2 -3.4 %	-209.4 -3.2 %
Council and Subcommittees	1,705.3	2,060.1	2,060.1	2,060.1	354.8 20.8 %	0.0 0.0 %	0.0 0.0 %
Legal and Research Services	2,216.3	2,298.3	2,298.3	2,298.3	82.0 3.7 %	0.0 0.0 %	0.0 0.0 %
Select Committee on Ethics	145.3	148.3	134.6	134.6	-10.7 -7.4 %	-13.7 -9.2 %	0.0 0.0 %
Redistricting Board	856.0	600.0	0.0	0.0	-856.0-100.0 %	-600.0-100.0 %	0.0 0.0 %
* BRU Total	23,009.6	23,655.9	23,268.9	23,059.5	49.9 0.2 %	-596.4 -2.5 %	-209.4 -0.9 %

Component Summary - FY 03 Operating Budget - Senate Structure

Numbers All Language Sections!

Agency: Legislature

<u>Budget Component</u>	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPln to Sen Sub</u>	<u>S Intro to Sen Sub</u>	<u>House to Sen Sub</u>
Legislative Operating Budget							
Legislative Operating Budget	7,224.5	7,435.5	7,211.3	6,811.3	-413.2 -5.7 %	-524.2 -8.4 %	-400.0 -5.5 %
* BRU Total	7,224.5	7,435.5	7,211.3	6,811.3	-413.2 -5.7 %	-624.2 -8.4 %	-400.0 -5.5 %
*** Total Agency Expenditure	39,960.6	38,208.5	37,229.7	37,937.1	-2,023.5 -5.1 %	-271.4 -0.7 %	707.4 1.9 %
Gen Purpose	39,534.6	37,384.2	36,405.4	37,112.8	-2,421.8 -6.1 %	-271.4 -0.7 %	707.4 1.9 %
Fed Restricted	0.0	0.0	0.0	0.0	0.0 0.0 %	0.0 0.0 %	0.0 0.0 %
Other Funds	426.0	824.3	824.3	824.3	398.3 93.5 %	0.0 0.0 %	0.0 0.0 %

Report #2

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Legislature

	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPln to Sen Sub</u>	
Totals for Agency	39,960.6	38,208.5	37,229.7	37,937.1	-2,023.5	-5.1 %
<u>Objects of Expenditure:</u>						
Personal Services	26,374.4	27,826.3	27,853.9	27,853.9	1,479.5	5.6 %
Travel	2,607.8	2,612.3	2,793.6	2,793.6	185.8	7.1 %
Contractual	9,615.6	7,488.0	6,679.1	6,679.1	-2,936.5	-30.5 %
Commodities	823.4	824.9	824.9	824.9	1.5	0.2 %
Equipment	539.4	495.0	495.0	495.0	-44.4	-8.2 %
Lands/Buildings	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 %
Miscellaneous	0.0	-1,038.0	-1,416.8	-709.4	-709.4	0.0 %
<u>Funding Sources:</u>						
1004 Gen Fund	39,425.6	37,275.2	36,296.4	37,003.8	-2,421.8	-6.1 %
1005 GF/Prgm	109.0	109.0	109.0	109.0	0.0	0.0 %
1007 I/A Rcpts	362.1	362.1	362.1	362.1	0.0	0.0 %
1050 PFD Fund	63.9	462.2	0.0	0.0	-63.9	-100.0 %
1171 PFD Crim	0.0	0.0	462.2	462.2	462.2	100.0 %

Agency Totals - FY 03 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Legislature

	<u>02MatPln</u>	<u>S Intro</u>	<u>House</u>	<u>Sen Sub</u>	<u>02MatPln to Sen Sub</u>	
<u>Positions:</u>						
Perm Full Time	233.0	239.0	240.0	240.0	7.0	3.0 %
Perm Part Time	276.0	276.0	275.0	275.0	-1.0	-0.4 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Summary:</u>						
Gen Purpose	39,534.6	37,384.2	36,405.4	37,112.8	-2,421.8	-6.1 %
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0 %
Other Funds	426.0	824.3	824.3	824.3	398.3	93.5 %

Report #3

Transaction Comparison - FY 03 Operating Budget - Senate Structure

Numbers & Language

Between 02MgtPln and Sen Sub

Agency: Legislature

Budget and Audit Committee

Legislative Audit

Column	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Salary Increase (3%) 1004 Gen Fund	80.0	Sen Sub	SalAdj	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Insurance Increase 1004 Gen Fund	24.0	Sen Sub	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
				104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Ombudsman

Salary Increase (3%) 1004 Gen Fund	14.0	Sen Sub	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Insurance Increase 1004 Gen Fund	5.0	Sen Sub	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
				19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Legislative Finance

Salary Increase (3%) 1004 Gen Fund	100.0	Sen Sub	SalAdj	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Insurance Increase 1004 Gen Fund	32.0	Sen Sub	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
				132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Committee Expenses

Delete School District Cost Factors Study Sec 81(a)(2) CH 61 SLA 2001 P 120 L 22 1004 Gen Fund	-350.0	Sen Sub	OTI	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0
Delete Gas Pipeline Project Reports & Studies Sec 91 CH 61 SLA 2001 P 125 L 16 1004 Gen Fund	-1,500.0	Sen Sub	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0
Salary Increase (3%) 1004 Gen Fund	16.0	Sen Sub	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Insurance Increase 1004 Gen Fund	1.5	Sen Sub	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduction to meet Senate Subcommittee allocations 1004 Gen Fund	-100.0	Sen Sub	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
				-1,932.5	17.5	0.0	-1,850.0	0.0	0.0	0.0	-100.0	0.0	0.0