

ALASKA LEGISLATURE

2410

HOUSE and SENATE FINANCE COMMITTEE FILES, 2001 - 2002

Change Record Detail With Description

Department of Natural Resources

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Recorder's Office/Uniform Commercial Code (802)

BRU: Information/Data Management (326)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

This request covers increased operational expenses associated with:

1. Increased workload and postage expense due to heavy mortgage refinance activity statewide, necessitating hire of five short-term non-perms to assist with return of original documents and miscellaneous duties in recording offices and archives unit.
2. A completed classification study of Recorder job classes with an effective date of January 16, 2002.

None of these expenses were foreseeable at the time the FY02 budget was originally submitted and approved. The increased workload generated an estimated \$1.0 million in additional revenues, which pays for the workload supplemental and adds approximately \$900.0 to the treasury.

Workload and Non-Perms - \$110.0:

The Recorder's/UCC component has been beleaguered with consistently high recording volumes and workload in the current fiscal year, due primarily to the near record levels of recordings involving mortgage refinance transactions throughout the state. On a fiscal year-to-date basis, recording/filing volumes are up nearly 15 per cent over the same period a year ago, while revenues are up more than 30 per cent for the same period. During the second quarter of FY02, recording/filing volumes surged with the refinance activity. For the month of November, the component experienced the single highest monthly revenue total in its history, with revenues topping a half million dollars. For the calendar year ending December 31, 2001, the component set an ANNUAL REVENUE RECORD with more than \$5.0 MILLION collected, about \$1.0 MILLION AHEAD of the same period last year.

The Anchorage office was hit particularly hard, with the Anchorage district experiencing a nearly 35 per cent increase in volume in December over the same period a year ago, again due principally to mortgage refinance transactions. Because mortgage documents are typically much larger than the average recorded document, the daily processing work has more than DOUBLED in size over the past few months. Not only are more numbers of documents being recorded, but the sizes of the documents are much larger, resulting in significantly more processing time required.

The component added four short-term non-perm positions to assist with the backlogs in the return of original documents in Anchorage. The component's Mission & Measures requires us to maintain a thirty-day turnaround in return of original documents, but due to the increased volumes, the backlog had grown to nearly six months. The non-perms have helped to reduce this backlog to a more manageable two months and have provided additional assistance with copies and other routine processing within the office.

One non-perm was also added to assist the Archives unit with daily processing and quality control work involving archive film. This individual is a former Recorder II who had retired from the section several years ago. Her previous knowledge of archival operations has been a tremendous assistance to the component and has helped the archive unit continue to make progress on the scanning and filming backlogs.

The total expense involved with the five non-perms is approximately \$32.0. These are temporary 120-day positions solely to assist with the processing backlogs.

Change Record Detail With Description

Department of Natural Resources

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Recorder's Office/Uniform Commercial Code (802)

BRU: Information/Data Management (326)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
with the processing backlogs.													

In addition the component has experienced increases in postage levels and various supplies associated with handling the larger volumes (paper, envelopes, etc.). As noted above, the document sizes for the refinance documents are substantially larger than typical recorded documents, and this has resulted in increased supply usage and higher postage levels. The component is seeking \$13.0 to cover these increases in the current fiscal year.

The remaining \$65.0 is requested to cover extensive overtime expenses associated with the increased workload. The bulk of the overtime occurred in the archives unit, which has had to process the significantly larger workloads while at the same time adapt to new processing procedures involving bar codes and imaging technology. The number of pages scanned and filmed have more than doubled in size from the same time frame last year due to the higher workload and larger document sizes. Some overtime has also had to be utilized in recording offices, primarily the Anchorage Recorder's Office, to work on indexing backlogs. Overtime costs incurred to date are \$40.0. The cost estimates for the remainder of FY02 is \$25.0. It is not feasible to use non-perm positions for this highly technical work in the archives unit, as extensive training and experience is required in the use of imaging equipment, national micrographics standards, and quality control proc.

Classification Study - \$60.0:

An extensive classification study was completed for the entire Recorder job class series, from Recorder I through Recorder Manager. The effective date of the implementation was January 16, 2002. This class study clearly recognized the increased complexity of recording work and the additional responsibilities associated with new technologies, and provides greater parity with other similar job classes in the state's pay plan. The total additional funding required for these upgrades for the remainder of FY02 is approximately \$60.0. This study was an internal alignment with other state positions, it was not a salary survey.

The Recorder series, established in 1976, had not been updated since 1989 and the changes at that time only involved position titles and modification of minimum qualifications. Over the years, the Recorder's Office has found it increasingly difficult to recruit and retain staff at the prior levels, which included a Range 8 trainee level and Range 10 journey level. Simultaneously, the component had advanced into a number of new technologies, resulting in a new layer of responsibilities and knowledge required of existing staff. Primary factors playing into the Department of Administration's decision to upgrade these positions were consequence of error, complexity in duties, changes in technology, and changes in Uniform Commercial Code and recording requirements. Recorder's work under stringent time frames, as documents are extremely time sensitive. Errors in recording can result in litigation and substantial legal liability for the state. It is this consequence of error that weighed heavily in favor of upgrading these positions.

Totals	170.0	157.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail With Description

Department of Public Safety

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Criminal Investigations Bureau (830)

BRU: Alaska State Troopers (160)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 15(a)(1) Fuel Cost Increase													
	Suppl	11.2	0.0	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.2												
<p>Alaska State Troopers (AST) has not received a fuel funding increment since FY2000. Costs for FY2002 are projected to be 36% higher than FY2000 authorized based upon FY2001 actuals. Cost increases are due to higher fuel costs (the average price p/gallon has increased \$0.26 since FY00) and increased mileage needed to maximize our patrol and enforcement capabilities.</p> <p>Without supplemental funding, the department will be forced to cut basic law enforcement services to the state, including vehicle, aircraft and vessel patrols, and other essential law enforcement services.</p> <p>In FY2000, budgeted funding for fuel and energy costs for trooper vehicles, enforcement vessels and aircraft, off-road vehicles, shore power for vessels, natural gas, heating oil and diesel generated electricity in rural locations was sufficient to meet the department's needs. Since FY2000, however, costs for fuel and energy in all of these areas, including fuel needed for search and rescue missions have exceeded our base budgets in all components.</p>													
Totals		11.2	0.0	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Ignoring Included Scenarios

Department of Public Safety

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Judicial Services-Anchorage (831)

BRU: Alaska State Troopers (160)

Scenario/ Change Record	Trans Title Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions PFT PI'T NP		
Sec 15 (a)(1) Fuel Cost Increases													
	Suppl	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.0												
<p>Alaska State Troopers (AST) has not received a fuel funding increment since FY2000. Costs for FY2002 are projected to be 36% higher than FY2000 authorized based upon FY2001 actuals. Cost increases are due to higher fuel costs (the average price p/gallon has increased \$0.26 since FY00) and increased mileage needed to maximize our patrol and enforcement capabilities.</p> <p>Without supplemental funding, the department will be forced to cut basic law enforcement services to the state, including vehicle, aircraft and vessel patrols, and other essential law enforcement services.</p> <p>In FY2000, budgeted funding for fuel and energy costs for trooper vehicles, enforcement vessels and aircraft, off-road vehicles, shore power for vessels, natural gas, heating oil and diesel generated electricity in rural locations was sufficient to meet the department's needs. Since FY2000, however, costs for fuel and energy in all of these areas, including fuel needed for search and rescue missions have exceeded our base budgets in all components.</p>													
Totals		17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Ignoring Included Scenarios

Department of Public Safety

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Search and Rescue (513)

BRU: Alaska State Troopers (160)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 15(a)(1) Fuel Cost Increases													
	Suppl	43.2	0.0	0.0	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.2												
<p>AST has not received a fuel funding increment since FY2000. Costs for FY2002 are projected to be 36% higher than FY2000 authorized based upon FY2001 actuals. Cost increases are due to higher fuel costs (the average price p/gallon has increased \$0.26 since FY00) and increased mileage needed to maximize our patrol and enforcement capabilities.</p> <p>This FY2002 supplemental request is for increased non-vehicular and marine fuel costs associated with search and rescue missions. Without supplemental funding, the department will be forced to cut basic law enforcement services to the state, including vehicle, aircraft and vessel patrols, and other essential law enforcement services</p> <p>In FY2000, budgeted funding for fuel and energy costs for trooper vehicles, enforcement vessels and aircraft, off-road vehicles, shore power for vessels, natural gas, heating oil and diesel generated electricity in rural locations was sufficient to meet the department's needs. Since FY2000, however, costs for fuel and energy in all of these areas, including fuel needed for search and rescue missions have exceeded our base budgets in all components.</p>													
Totals		43.2	0.0	0.0	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Ignoring Included Scenarios

Department of Public Safety

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Rural Trooper Housing (515)

BRU: Alaska State Troopers (160)

Scenario/ Change Record	Trans Title Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 15 (a)(1) Fuel Cost Increases													
	Suppl	34.7	0.0	0.0	34.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	34.7												
<p>AST has not received a fuel funding increment since FY2000. Costs for FY2002 are projected to be 36% higher than FY2000 authorized based upon FY2001 actuals. Cost increases are due to higher fuel costs (the average average price p/gallon has increased \$0.26 since FY00).</p> <p>This FY2002 supplemental request is for increased natural gas/propane \$1.9, heating oil/fuel \$12.1 and electricity \$20.7. AST has thirty-three housing units which are heated by natural gas/propane, heating oil and electricity. These costs have steadily increased the past several years. The rural trooper housing program provides housing in rural communities where no viable alternatives exist for housing AST and FWP troopers and their families. At best, recruiting and retention of troopers continues to be a difficult process. Requiring troopers to transfer to rural areas where it is difficult to acquire housing further exacerbates this process. In recent years, utility costs which were once state subsidized under the Power Cost Equalization program, have literally sky rocketed. In FY99, DPS expended \$103.7 with a projected FY02 expense of \$143.0. Without supplemental funding, the department will be forced to cut basic law enforcement services to the state, including vehicle, aircraft and vessel patrols, and other essential law enforcement services</p> <p>In FY2000, budgeted funding for fuel and energy costs for trooper vehicles, enforcement vessels and aircraft, off-road vehicles, shore power for vessels, natural gas, heating oil and diesel generated electricity in rural locations was sufficient to meet the department's needs. Since FY2000, however, costs for fuel and energy in all of these areas, including fuel needed for search and rescue missions have exceeded our base budgets in all components.</p>													
Totals		34.7	0.0	0.0	34.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Ignoring Included Scenarios

Department of Public Safety

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Prisoner Transportation (512)

BRU: Alaska State Troopers (160)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Sec 15 (a)(2) Increased Prisoner Transports

	Suppl	172.9	0.0	172.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	172.9												

The Division of Alaska State Troopers requests \$172.9 GF for increased prisoner transports for FY2002. Prisoner transports have increased dramatically in FY02 over FY01(24,927 compared to 19,934) through December.

Prisoner transportation expenses are incurred at the direction of the Court System and the Department of Corrections (DOC). Public Safety can attempt to manage costs, but cannot control costs for prisoner transportation by refusing to provide the service. DOC is under court-ordered mandate to limit the number of inmates at all institutions, which often requires Public Safety's assistance in transporting inmates to balance the population among different correctional institutions.

The number of prisoner transports has increased by 11,165 (34.1%) in the last six years.

FY96	32,739
FY97	45,455
FY98	39,728
FY99	35,669
FY00	39,440
FY01	43,904

Costs for prisoner transportation are also likely to be impacted by the opening of a new courthouse in August of 2001 in Fairbanks. The expanded court facility is likely to increase the number of prisoners being brought to the Court.

In Spring 2002, a new jail will open in Anchorage. This new jail will add 300 beds above what is currently available at Sixth Avenue Correctional Center. This new jail will undoubtedly increase the prisoner transports in Anchorage and around the state as these beds are used to ease overcrowding at other locations.

One of the costs that continue to erode basic law enforcement services is the increased cost associated with transporting prisoners within and outside of Alaska. Without increased funding for the Prisoner Transportation component, the uncontrollable costs expended above the current year's prisoner transportation allocation must be covered by adjusting and reducing direct law enforcement services in Judicial Services, the Criminal Investigation Bureau, and the Statewide Drug Enforcement Unit.

Totals		172.9	0.0	172.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail With Description

Department of Public Safety

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Alaska State Trooper Detachments (2325)

BRU: Alaska State Trooper Detachments (331)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 15 (a)(3) Fuel Cost Increases													
	Suppl	125.3	0.0	0.0	125.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	125.3												

Alaska State Trooper Detachments has not received a fuel funding increment since FY2000. A fuel supplemental of \$108.4 was provided to AST in FY2001 and the need for a supplemental continued in FY2002. Costs for FY2002 are projected to be 36% higher than FY2000 authorized based upon FY2001 actuals.

This FY2002 supplemental request is for increased vehicle fuel costs \$93.8, natural gas/propane \$5.0, heating oil/fuel \$4.4, and electricity - diesel generated \$22.1. Increased vehicle fuel costs are attributable to price per gallon increase of \$0.26 in FY02 over FY00 (base year), additional gallons consumed for patrols, and replacement of patrol cars with SUVs (sport utility vehicles). A sufficient number of SUVs must be available to allow for emergency responses in areas not accessible by standard patrol vehicles. AST has 32 trooper posts which are heated by natural gas/propane, heating oil and electricity. These costs have steadily increased the past several years. Without supplemental funding, the department will be forced to cut basic law enforcement services to the state, including vehicle, aircraft and vessel patrols, and other essential law enforcement services.

In FY2000, budgeted funding for fuel and energy costs for trooper vehicles, enforcement vessels and aircraft, off-road vehicles, shore power for vessels, natural gas, heating oil and diesel generated electricity in rural locations was sufficient to meet the department's needs. Since FY2000, however, costs for fuel and energy in all of these areas, including fuel needed for search and rescue missions have exceeded our base budgets in all components. Supplemental appropriations for fuel costs were required in FY2001 and is requested for FY2002.

Totals		125.3	0.0	0.0	125.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail With Description

Department of Public Safety

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Alaska State Trooper Detachments (2325)

BRU: Alaska State Trooper Detachments (331)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 15(a)(4) Academy Training													
	Suppl	81.0	0.0	0.0	81.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	81.0												
<p>The Division of Alaska State Troopers request \$81.0 GF to fund academy training costs for a higher number of recruits than budgeted. AST budget includes funding for 20 new recruits at \$7,341 each. There will be a total of 31 new trooper recruits in the fall and spring academy. This supplemental request will provide funding for 11 recruits that are unbudgeted (\$7,341 X 11).</p>													
Totals		81.0	0.0	0.0	81.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Alaska State Trooper Detachments (2325)

BRU: Alaska State Trooper Detachments (331)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Lar.d/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 15 (a)(5) Commissioned Officer Standby Pay													
	Suppl	67.5	67.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.5											
<p>Supervisory personnel in each detachment and on the director's staff are assigned to a rotating standby schedule so that a member of management is available in each area 24 hours per day, seven days per week. This standby assignment is necessary to ensure proper accountability for the actions of the division's personnel and to insure that sufficient resources are available to handle emergency situations.</p> <p>This calculation is based on the average pay per hour times the contract negotiated rate of 1.25 equals a projected standby pay of \$135.2 less \$40.2 budgeted (prior years) for standby pay equals a need of \$95.0 GF. The breakout by component is as follows:</p> <p>§ AST Detachment: \$67.5 § VPSO Support: \$11.8 § AST Director's Office: \$3.9 § AST Criminal Investigation Bureau: \$11.8</p> <p>If the department took supervisors off standby duty there would most likely be an increase in overtime use by the Public Safety Employee Association covered employees without the supervisory staff being able to screen the call outs and responses to significant incidents.</p>													
Totals		67.5	67.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Director's Office (508)

BRU: Alaska State Troopers (160)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 15 (a)(6) Commissioned Officer Standby Pay													
	Suppl	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.9												
<p>Supervisory personnel in each detachment and on the director's staff are assigned to a rotating standby schedule so that a member of management is available in each area 24 hours per day, seven days per week. This standby assignment is necessary to ensure proper accountability for the actions of the division's personnel and to insure that sufficient resources are available to handle emergency situations.</p> <p>This calculation is based on the average pay per hour times the contract negotiated rate of 1.25 equals a projected standby pay of \$135.2 less \$40.2 budgeted (prior years) for standby pay equals a need of \$95.0 GF. The breakout by component is as follows:</p> <p>§ AST Detachment: \$67.5 § VPSO Support: \$11.8 § AST Director's Office: \$3.9 § AST Criminal Investigation Bureau: \$11.8</p> <p>If the department took supervisors off standby duty there would most likely be an increase in overtime use by the Public Safety Employee Association covered employees without the supervisory staff being able to screen the call-outs and responses to significant incidents.</p>													
Totals		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002 Supplemental - Governor's (2454)
 Component: Criminal Investigations Bureau (830)
 BRU: Alaska State Troopers (160)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 15 (a)(6) Commissioned Officer Standby Pay													
	Suppl	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.8												
<p>Supervisory personnel in each detachment and on the director's staff are assigned to a rotating standby schedule so that a member of management is available in each area 24 hours per day, seven days per week. This standby assignment is necessary to ensure proper accountability for the actions of the division's personnel and to insure that sufficient resources are available to handle emergency situations.</p> <p>This calculation is based on the average pay per hour times the contract negotiated rate of 1.25 equals a projected standby pay of \$135.2 less \$40.2 budgeted (prior years) for stand 'by pay equals a need of \$95.0 GF. The breakout by component is as follows:</p> <p>§ AST Detachment: \$67.5 § VPSO Support: \$11.8 § AST Director's Office: \$3.9 § AST Criminal Investigation Bureau: \$11.8</p> <p>If the department took supervisors off standby duty there would most likely be an increase in overtime use by the Public Safety Employee Association covered employees without the supervisory staff being able to screen the call-outs and responses to significant incidents</p>													
Totals		11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Support (517)

BRU: Village Public Safety Officer Program (161)

Change Record Title	Trans Type	Totals	Personnel Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 15 (a)(7) Commissioned Officer Standby Pay													
	Suppl	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.8												
<p>Supervisory personnel in each detachment and on the director's staff are assigned to a rotating standby schedule so that a member of management is available in each area 24 hours per day, seven days per week. This standby assignment is necessary to ensure proper accountability for the actions of the division's personnel and to insure that sufficient resources are available to handle emergency situations.</p> <p>The calculation is based on the average pay per hour times the contract negotiated rate of 1.25 equals a projected standby pay of \$135.2 less \$40.2 budgeted (prior years) for standby pay equals a need of \$95.0 GF. The breakout by component is as follows:</p> <p>§ AST Detachment: \$67.5 § VPSO Support: \$11.8 § AST Director's Office: \$3.9 § AST Criminal Investigation Bureau: \$11.8</p> <p>If the department took supervisors off standby duty there would most likely be an increase in overtime use by the Public Safety Employee Association covered employees without the supervisory staff being able to screen the call-outs and responses to significant incidents.</p>													
Totals:		11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002 Supplemental - Governor's (2454)
 Component: Alaska State Trooper Detachments (2325)
 BRU: Alaska State Trooper Detachments (331)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 15 (a)(8) Emergency Guard Hires													
	Suppl	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	59.0												
<p>The Division of Alaska State Troopers requests \$59.0 GF for increased emergency guard hires due to the increase in number of arrests. This directly correlates with the increase in the number of prisoner transports. AST transported 35,669 prisoners in FY1999 compared to 43,904 in FY2001. Prisoner transports have increased dramatically in FY02 over FY01(24,927 compared to 19,934) through December. The AST division budget includes \$260.0 GF for emergency guard hires throughout Alaska. The past two years the amount expended has exceeded the budgeted amount due to the increased number of arrests.</p> <p>Emergency guards are hired when prisoners have been charged with a crime in communities without jails. The emergency guards are hired to guard prisoners until a state trooper, court service officer, certified police officer, tribal police officer, village police officer or village public safety officer can transport the prisoner from the place of arrest to the closest jail. These prisoners must have guards 24 hours per day / seven days a week until transported.</p>													
Totals		59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Alaska State Trooper Detachments (2325)

BRU: Alaska State Trooper Detachments (331)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 15(a)(9) Forensic Exams Related to Sexual Assault & Sexual Abuse													
	Suppl	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.0												
<p>The Department of Public Safety, Division of Alaska State Troopers requests \$30.0 GF for increased costs for forensic medical exams related to sexual assault and sexual abuse</p> <p>Chapter 57, SLA 2000 enacted AS 18.68.040 which states that sexual assault victims may not be required to pay for examinations. This applies to victims 16 years of age or older. The Division of Alaska State Troopers Directive T-2001-20 outlines the procedures for payment of the exam costs for sexual assault and sexual abuse of a minor. AST will pay for all medical examinations that are requested by this agency for case investigation purposes.</p> <p>With the statutory change and the implementation of the AST Directive, the costs for exams have increased by approximately \$30.0 between FY2000 and FY2001. The Division of Alaska State Troopers tracks cost based on the type of offense, Sexual Assault and Sexual Abuse. The expense for sexual assault exams was \$43.8 in FY2001, and \$34.1 in FY2000. The costs for exams related to sexual abuse of a minor were \$39.1 in FY2001 and \$21.2 in FY2000.</p>													
Totals		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Alaska State Trooper Detachments (2325)

BRU: Alaska State Trooper Detachments (331)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 15 (a)(10) Increased Costs for two-way Emergency Radio Circuits													
	Suppl	102.4	0.0	0.0	102.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	102.4												
<p>The Division of Alaska State Troopers requests \$102.4 GF for increased costs for services provided by other state agencies. Without supplemental funding the department will be forced to cut basic law enforcement services in order to pay the Department of Administration.</p> <p>The Department of Administration provides telecommunication services to the Department of Public Safety for Radio circuits. These costs increased by \$102.4 from what was paid in FY01 to FY02.</p>													
Totals		102.4	0.0	0.0	102.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Ignoring Included Scenarios

Department of Public Safety

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Enforcement and Investigative Services Unit (490)

BRU: Fish and Wildlife Protection (155)

Scenario/ Change Record	Trans Title Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Sec 15 (a)(11) FWP Enforcement Fuel Related Increases

	Suppl	67.1	0.0	0.0	64.1	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	67.1												

Fish and Wildlife Protection (FWP) has not received a fuel funding increment since FY2000. A fuel supplemental of \$171.8 was provided to FWP in FY2001 of which \$19.6 was allocated to this component. The need for a supplemental continues in FY2002. Costs for FY2002 are projected to be 31.8% higher than FY2000 authorized based upon FY2001 actuals. Increases were due to higher fuel costs per gallon.

Without the supplemental funding, Fish and Wildlife Protection (FWP) would not hire trooper recruits for the Spring Academy which starts this February and FWP would be forced to reduce its vessel patrols severely impacting the following enforcement programs: False Pass Red Salmon, Bristol Bay Red Salmon, Togiak Herring and Peninsula Brown Bear.

The division's ability to meet mission needs will be much less effective without the supplemental - including lessened vessel patrols.

Due to the fluid nature of the state's fisheries in particular, FWP continues to prioritize critical fisheries, search and rescues and necessary police related responses. There is a strong potential that without supplemental funding the enforcement of programs such as False Pass Red Salmon, Bristol Bay Red Salmon, Togiak Herring and Peninsula Brown Bear will be reduced in effectiveness. Some may not be enforced at all.

In FY2000, budgeted funding for fuel and energy costs for trooper vehicles, enforcement vessels and aircraft, off-road vehicles, shore power for vessels, natural gas, heating oil and diesel generated electricity in rural locations was sufficient to meet the department's needs. Since FY2000, however, costs for fuel and energy in all of these areas, including fuel needed for search and rescue missions have exceeded our base budgets in all components. Supplemental funding was required in FY2001 and is requested for FY2002.

Totals		67.1	0.0	0.0	64.1	3.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Ignoring Included Scenarios

Department of Public Safety

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Aircraft Section (492)

BRU: Fish and Wildlife Protection (155)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Sec 15 (a) (11) FWP Aircraft Fuel Related Cost Increases

	Suppl	140.7	0.0	0.0	0.0	140.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	140.7												

Fish and Wildlife Protection (FWP) has not received a fuel funding increment since FY2000. A fuel supplemental of \$171.8 was provided to FWP in FY2001 of which \$46.7 was allocated to this component. The need for a supplemental continues in FY2002. Costs for FY2002 are projected to be 31.8% higher than FY2000 authorized based upon FY2001 actuals. Increases were due to higher fuel costs per gallon.

Without the supplemental funding FWP would be forced to reduce its aircraft flight hours severely impacting aircraft support to the following enforcement programs: Bristol Bay Red Salmon, Cook Inlet Gillnet and Setnet Salmon, Prince William Sound Purse Seine and Gillnet Salmon fisheries, and Peninsula Brown Bear.

The division's ability to meet mission needs will be much less effective without the supplemental - including to a greater extent, aircraft patrols.

Due to the fluid nature of the state's fisheries in particular, FWP will continue to prioritize critical fisheries, search and rescues and necessary police related responses. Without supplemental funding there is a strong potential that enforcement of programs such as Bristol Bay Red Salmon, Cook Inlet Gillnet and Setnet Salmon, Prince William Sound Purse Seine and Gillnet Salmon fisheries, and Peninsula Brown Bear will be reduced in effectiveness. Some may not be enforced at all.

The critical importance of aircraft to the division's everyday patrols increases with the spring and early summer season. Many of the calls demand responses. FWP is committed to maintaining its ability to do so through aircraft preparedness and availability.

In FY2000, budgeted funding for fuel and energy costs for trooper vehicles, enforcement vessels and aircraft, off-road vehicles, shore power for vessels, natural gas, heating oil and diesel generated electricity in rural locations was sufficient to meet the department's needs. Since FY2000, however, costs for fuel and energy in all of these areas, including fuel needed for search and rescue missions have exceeded our base budgets in all components. Supplemental funding appropriations for fuel costs was required in FY2001 and is requested for FY2002.

Totals		140.7	0.0	0.0	0.0	140.7	0.0	0.0	0.0	0.0	0	0	0
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Change Record Ignoring Included Scenarios

Department of Public Safety

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Marine Enforcement (493)

BRU: Fish and Wildlife Protection (155)

Scenario/ Change Record	Trans Title Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions PFT PPT NP		
Sec 15 (a)(11) FWP Marine Fuel Related Cost Increases													
	Suppl	39.6	0.0	0.0	34.9	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	39.6												
<p>Fish and Wildlife Protection (FWP) has not received a fuel funding increment since FY2000. A fuel supplemental of \$171.8 was provided to FWP in FY2001 of which \$105.5 was allocated to this component. The need for a supplemental continues in FY2002. Costs for FY2002 are projected to be 31.8% higher than FY2000 authorized based upon FY2001 actuals. Increases were due to higher fuel costs per gallon.</p> <p>Without the supplemental funding FWP would be forced to reduce its vessel patrols severely impacting the following enforcement programs: False Pass Red Salmon, Bristol Bay Red Salmon, Togiak Herring and Peninsula Brown Bear.</p> <p>The division's ability to meet mission needs will be much less effective without the supplemental to include lessened vessel patrols.</p> <p>Due to the fluid nature of the state's fisheries in particular, FWP will continue to prioritize critical fisheries, search and rescues and necessary police related responses. Without supplemental funding there is a strong potential for critical enforcement of programs such as False Pass Red Salmon, Bristol Bay Red Salmon, Togiak Herring and Peninsula Brown Bear to be reduced in effectiveness. Some may not be enforced at all.</p> <p>In FY2000, budgeted funding for fuel and energy costs for trooper vehicles, enforcement vessels and aircraft, off-road vehicles, shore power for vessels, natural gas, heating oil and diesel generated electricity in rural locations was sufficient to meet the department's needs. Since FY2000, however, costs for fuel and energy in all of these areas, including fuel needed for search and rescue missions have exceeded our base budgets in all components. Supplemental funding appropriations for fuel costs was required in FY2001 and is requested for FY2002.</p>													
Totals		39.6	0.0	0.0	34.9	4.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Ignoring Included Scenarios

Department of Public Safety

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Batterers Intervention Program (2241)

BRU: Batterer's Intervention Program (332)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions PFT PPT NP		
Sec 15 (b) To replace overallocated PFD funds in FY2002													
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.9											
1050 PFD Fund		-63.9											
This fund source switch from PFD Funds to GF is needed to correct for an overallocation due to a fiscal note associated with SB 105.													
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Revenue

Scenario: FY2002 Supplemental - Governor's (2454)
 Component: Alcohol Beverage Control Board (100)
 BRU: Alcohol Beverage Control Board (42)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 16(a)(1) Additional Hearing Officer Funding													
	Suppl	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	20.0												
<p>The ABC Board contracts with hearing officers to conduct formal hearings on liquor licenses under the Alaska Administrative Procedures Act. The budget includes funding to pay the costs associated with two formal hearings a year. The board diligently seeks to settle accusations and appeals in informal conference to avoid the time and expense of formal administrative hearings.</p> <p>The ABC Board is in the process of spending some of its FY02 allocation on cases carrying over from FY 2001. However, more hearings are expected. The board recently sent out an accusation in Soldotna, and two accusations were generated due to recent drug arrests in Nome involving two bars. These accusations may lead to formal hearings. The Silka Tribe of Alaska has filed suit appealing a recent ABC Board approval of a liquor license transfer. This may get sent to an administrative hearing. The Anchorage Assembly is protesting a liquor license in Spenard that will very likely go to hearing.</p> <p>In short, the board has the potential for five formal hearings on the horizon just half-way into the fiscal year. The board needs \$20,000. Funding from other parts of the budget is not available (travel and personal services are already underfunded). If this funding is not provided the board will need to settle cases in a manner not in the public interest or delay hearings into the new fiscal year. Delays will simple create a backlog as new cases present themselves.</p>													
Totals		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Revenue

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Permanent Fund Dividend (981)

BRU: Permanent Fund Dividend (51)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 16(a)(2) Judgement from a lawsuit filed on behalf of alien-born applicants denied PFD													
	Suppl	89.9	0.0	0.0	89.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		89.9											
<p>The Department of Revenue, PFD Division was not fully successful in its appeal at the Alaska Supreme Court level in a class-action lawsuit filed on behalf of alien-born applicants who were denied dividends. The court awarded attorney's fees, interest, and costs to the plaintiffs based on Civil Rule 82. These costs were unknown until recently and were not included in the Dividend Division's FY 02 administrative appropriations.</p> <p>The Civil Rule 82 amount awarded is \$77,154.41, plus costs of \$2,995.30, plus interest.</p>													
Totals		89.9	0.0	0.0	89.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Revenue

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Permanent Fund Dividend (981)

BRU: Permanent Fund Dividend (51)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 16(a)(3) PFD eligibility review and appeal case backlog													
	Suppl	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund	31.9												
<p>The Permanent Fund Dividend Division has been working under higher-than-normal volumes of eligibility review and appeal cases for the past two years. Of the more than 600,000 applications received each year, an average of 25,000 cases a year have required individual scrutiny by the Review Section the past two years. This workload, without an increase in full-time staff, has resulted in delays in processing applications and long waits for several thousand Alaskans each year.</p> <p>As a permanent solution, the Dividend Division is changing the criteria it uses for pulling applications for review, in an effort to select only those cases that truly need individual scrutiny, while, at the same time, ensuring that eligible Alaskans are paid quickly. The Dividend Division also is restructuring its work assignments (pending a Division of Personnel review) to use additional personnel to screen cases early in the process to reduce the number that are designated for a full review. The department believes that these steps will eliminate the backlog problem in future years.</p> <p>However, for Fiscal Year 2002, the problem has reached the point where the Dividend Division is working its staff on overtime to move through the cases left over from the 2001 dividend. This backlog must be resolved in time to start processing the 2002 applications. It is certainly better to work overtime reviewing the cases and approving eligible applicants for payment - and denying ineligible applicants - than spending extra hours fielding calls and complaints from applicants still waiting for an answer. Clearing out the backlog will ripple through the division, reducing problems at informal appeals, the public information desks and phone banks.</p>													
Totals		31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Revenue

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Child Support Enforcement (111)

BRU: Child Support Enforcement (41)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 16(b) Add expenditure authorization for recovered Paternity Testing fees													
	Suppl	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	43.0												
Authorization to expend the program receipts collected as cost recovery under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050 (f).													
Totals		43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Revenue

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Child Support Enforcement (111)

BRU: Child Support Enforcement (41)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 16(c) Appropriation of interest earned on reserve account													
	Suppl	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	60.0												
This requests appropriation of interest earned on the reserve account used to receive and distribute child support collections, which is administered by the Child Support Enforcement Division under AS 25.27.030. This appropriation is required to secure the federal funding appropriated to the child support enforcement program.													
Totals		60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Revenue

Scenario: FY2002 Supplemental - Governor's (2454)
 Component: Treasury Management (121)
 BRU: Revenue Operations (49)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 16(d) Correct Fund Source Ch60, SLA2001 PCE Fund/Sale of 4 Dam Pool/Energy (HB446) fiscal note													
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1089 Power Cos	-86.1												
1169 PCE Endo	86.1												
Correct fund source for Ch 60, SLA2000 PCE Fund/Sale of 4 Dam Pool/Energy (HB 446) fiscal note from PCE Fund (1089) to PCE Endowment Fund (1169) for FY2002.													
The same fund source change is needed for FY2001 in the amount of \$23.0.													
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Revenue

Scenario: FY2002 Supplemental - Governor's (2454)
 Component: Treasury Management (121)
 BRU: Revenue Operations (49)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 16(e) Delete fiscal note funding for Ch 32, SLA2001 (HB149) Kenai Private Prison													
	Suppl	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0											
The Kenai Peninsula Borough voters did not approve the Kenai Private Prison development. Therefore, the fiscal note funding for Ch 32, SLA2001 (HB149) is not needed.													
Totals		-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2002 Supplemental - Governor's (2454)
 Component: Central Region Highways and Aviation (564)
 BRU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 17(a) Whittier Tunnel Operations													
	Suppl	178.0	0.0	0.0	178.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	178.0												
Maintenance and operations of the Whittier Tunnel has been funded as part of the Design/Build/Operate construction contract that expires June 7, 2002. At that time the maintenance and operating costs of the tunnel become the responsibility of Central Region Highways and Aviation. \$178.0 of Receipt Supported Services authority is requested to pay for the anticipated M&O costs from June 7-30, 2002. This request was overlooked in the development of the FY02 budget request. Revenue to fund these costs will come from Whittier Tunnel toll receipts.													
Totals		178.0	0.0	0.0	178.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Central Region Facilities (566)

BRU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 17(b)(1) Fuel and utility cost Increases													
	Suppl	240.9	0.0	0.0	240.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	240.9												
<p>The need for supplemental FY02 funding for fuel purchases is based on an analysis of year-to-date actual costs in FY02 as compared to FY01 costs during the same time period, and projecting that the trend will continue for the remainder of FY02. While price per gallon information from the Oil Price Information Service (OPIS) shows prices are currently down from those experienced in FY01, the total fuel costs incurred can vary from the apparent OPIS trend based on the timing of actual bulk purchases.</p> <p>Fuel prices began rising dramatically in FY99, and the component has received no base funding increases for fuel since then. Comparing our current FY02 projections to our FY99 costs reveals unfunded price increases of 50% for heating oil. And, as a direct result of the increased fuel prices, during FY01 electric rates were raised 13% and natural gas rates were raised 26%.</p> <p>Our maintenance and operations activities have been significantly impacted by the rising cost of heating fuel and utilities that cannot be absorbed. Without this supplemental funding, all janitorial, window washing, lighting, lawn maintenance, and snow removal service contracts would be cancelled for the remainder of the fiscal year. Even cancelling these contracts, there would remain a shortfall.</p>													
<p>Summary: Fuel - \$108.0 Electric - \$107.6 Natural Gas - \$25.3</p>													
Totals		240.9	0.0	0.0	240.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Northern Region Facilities (2069)

BRU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 17(b)(2) Fuel cost increases													
	Suppl	230.6	0.0	0.0	230.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	230.6												
<p>The need for supplemental FY02 funding for fuel purchases is based on an analysis of year-to-date actual costs in FY02 as compared to FY01 costs during the same time period, and projecting that the trend will continue for the remainder of FY02. While price per gallon information from the Oil Price Information Service (OPIS) shows prices are currently down from those experienced in FY01, the total fuel costs incurred can vary from the apparent OPIS trend based on the timing of actual bulk purchases.</p> <p>Fuel prices began rising dramatically in FY99, and the component has received no base funding increases for fuel since then. Comparing our current FY02 projections to our FY99 costs reveals unfunded price increases of 33% for heating oil.</p> <p>Our maintenance and operations activities have been significantly impacted by the rising cost of heating fuel and utilities that cannot be absorbed. Without this supplemental funding, existing resources will have to be reallocated, resulting in further deferred maintenance issues and negative impacts to the condition and safety of Northern Region facilities.</p>													
Totals		230.6	0.0	0.0	230.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Southeast Region Facilities (604)

BRU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 17(b)(3) Fuel and utility cost increases													
	Suppl	140.3	0.0	0.0	140.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	140.3												
<p>The need for supplemental FY02 funding for fuel purchases is based on an analysis of year-to-date actual costs in FY02 as compared to FY01 costs during the same time period, and projecting that the trend will continue for the remainder of FY02. While price per gallon information from the Oil Price Information Service (OPIS) shows prices are currently down from those experienced in FY01, the total fuel costs incurred can vary from the apparent OPIS trend based on the timing of actual bulk purchases.</p> <p>Fuel prices began rising dramatically in FY99, and the component has received no base funding increases for fuel since then. Comparing our current FY02 projections to our FY98 costs reveals unfunded price increases of 59% for heating oil. And, following the increased fuel prices, electricity costs have also increased 33% from what they were in FY98.</p> <p>Our maintenance and operations activities have been significantly impacted by the rising cost of heating fuel and utilities that cannot be absorbed. Without this supplemental funding, all janitorial, window washing, lighting, lawn maintenance, and snow removal service contracts would be cancelled for the remainder of the fiscal year. Even cancelling these contracts, there would remain a shortfall.</p> <p>Summary: Fuel - \$63.2 Electric - \$77.1</p>													
Totals		140.3	0.0	0.0	140.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002 Supplemental - Governor's (2454)
 Component: Central Region Highways and Aviation (564)
 BRU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 17(b)(4) Fuel and utility cost increases													
	Suppl	381.0	0.0	0.0	6.4	374.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	381.0												
<p>The need for supplemental FY02 funding for fuel purchases is based on an analysis of year-to-date actual costs in FY02 as compared to FY01 costs during the same time period, and projecting that the trend will continue for the remainder of FY02. While price per gallon information from the Oil Price Information Service (OPIS) shows prices are currently down from those experienced in FY01, the total fuel costs incurred can vary from the apparent OPIS trend based on the timing of actual bulk purchases.</p> <p>Fuel prices began rising dramatically in FY99, and the component has received no base funding increases for fuel since then. Comparing our current FY02 projections to our FY99 costs reveals unfunded price increases of 56%.</p> <p>In addition to the above, \$36.7 is needed to supply electricity to the Skwentna Airport. The Matanuska-Susitna School District closed the school at Skwentna this year. Prior to its closing, the school provided electricity for runway lights and the equipment storage building at Skwentna Airport, with DOT&PF contributing only about \$5.0 towards the cost of fuel for generators. After the school closed, the small building housing two electrical generators was transferred to DOT&PF, along with the remaining cost of the fuel (\$30.3) and the cost of the contract to operate the generators (\$6.4).</p> <p>Our maintenance and operations activities have been significantly impacted by the rising cost of fuel that cannot be absorbed. Without this supplemental funding, we will be forced to cut back on maintenance activities such snowplowing, sanding, striping, brushing, etc., impacting services to and the safety of the traveling public.</p> <p>Summary: Fuel - \$344.3 Skwentna Airport electricity - \$36.7</p>													
Totals		381.0	0.0	0.0	6.4	374.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002 Supplemental - Governor's (2454)
 Component: Northern Region Highways and Aviation (2068)
 BRU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 17(b)(5) Fuel cost increases													
	Suppl	569.2	0.0	0.0	0.0	569.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	569.2												
<p>The need for supplemental FY02 funding for fuel purchases is based on an analysis of year-to-date actual costs in FY02 as compared to FY01 costs during the same time period, and projecting that the trend will continue for the remainder of FY02. While price per gallon information from the Oil Price Information Service (OPIS) shows prices are currently down from those experienced in FY01, the total fuel costs incurred can vary from the apparent OPIS trend based on the timing of actual bulk purchases.</p> <p>Fuel prices began rising dramatically in FY99, and the component has received no base funding increases for fuel since then. Comparing our current FY02 projections to our FY99 costs reveals unfunded price increases of 51%.</p> <p>Our maintenance and operations activities have been significantly impacted by the rising cost of vehicle fuel that cannot be absorbed. Without this supplemental funding, we will be forced to cut back on maintenance activities such as snowplowing, sanding, striping, brushing, etc., impacting services to and the safety of the traveling public.</p>													
Totals		569.2	0.0	0.0	0.0	569.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Southeast Region Highways and Aviation (603)

BRU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 17(b)(6) Fuel cost Increases													
	Suppl	39.2	0.0	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	39.2												
<p>The need for supplemental FY02 funding for fuel purchases is based on an analysis of year-to-date actual costs in FY02 as compared to FY01 costs during the same time period, and projecting that the trend will continue for the remainder of FY02. While price per gallon information from the Oil Price Information Service (OPIS) shows prices are currently down from those experienced in FY01, the total fuel costs incurred can vary from the apparent OPIS trend based on the timing of actual bulk purchases.</p> <p>Fuel prices began rising dramatically in FY99, and the component has received no base funding increases for fuel since then. Comparing our current FY02 projections to our FY99 costs reveals unfunded price increases of 21%.</p> <p>Our maintenance and operations activities have been significantly impacted by the rising cost of vehicle fuel that cannot be absorbed. Without this supplemental funding, we will be forced to cut back on maintenance activities such snowplowing, sanding, striping, brushing, etc., impacting services to and the safety of the traveling public.</p>													
Totals		39.2	0.0	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2002 Supplemental - Governor's (2454)
 Component: Anchorage Airport Administration (613)
 BRU: Ted Stevens Anchorage International Airport (435)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 17(c)(1) Increases in utility costs: electricity, natural gas, water and sewer													
	Suppl	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	10.0												
<p>Based on current costs, utility increases, consumption, and past year trends, a 27% increase is needed to finish out the year. Electrical and gas make up the majority of the budget, however, there are also water, wastewater and refuse services.</p> <p>Airport consumption rates are now increasing as expected. It is anticipated general daily consumption will continue to steadily rise for the remainder of this fiscal year. Airport electrical charges increased 10.5% per Kilowatt (KW) hour from FY00 to FY01. FY01 to FY02 has already increased another 15.7%. Electrical charges for large general service industrial facilities are based on customer charges by meter, demand charges, energy charges, and can have a fuel cost adjustment. Simply put, all of these uncontrollable variables have changed and increased, in addition to airport conditions. Airport average maximum demand has increased to near capacity electrical peaks of 86.9% and higher (up 19%) due to increasing airport, airline, and tenant activities. This has had the greatest impact on the utility budget.</p>													
Totals		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Anchorage Airport Facilities (2467)

BRU: Ted Stevens Anchorage International Airport (435)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 17(c)(2) Increases In utility costs: electricity, natural gas, water and sewer													
	Suppl	467.0	0.0	0.0	467.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	467.0												
<p>Based on current costs, utility increases, consumption, and past year trends, a 27% increase is needed to finish out the year. Electrical and gas make up the majority of the budget, however, there are also water, wastewater and refuse services.</p> <p>Airport consumption rates are now increasing as expected. It is anticipated general daily consumption will continue to steadily rise for the remainder of this fiscal year. Airport electrical charges increased 10.5% per Kilowatt (KW) hour from FY00 to FY01. FY01 to FY02 has already increased another 15.7%. Electrical charges for large general service industrial facilities are based on customer charges by meter, demand charges, energy charges, and can have a fuel cost adjustment. Simply put, all of these uncontrollable variables have changed and increased, in addition to airport conditions. Airport average maximum demand has increased to near capacity electrical peaks of 86.9% and higher (up 19%) due to increasing airport, airline, and tenant activities. This had the greatest impact on the utility budget.</p>													
Totals		467.0	0.0	0.0	467.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Anchorage Airport Field and Equipment Maintenance (2470)

BRU: Ted Stevens Anchorage International Airport (435)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 17(c)(3) Increases in utility costs: electricity, natural gas, water and sewer													
	Suppl	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	60.0												
<p>Based on current costs, utility increases, consumption, and past year trends, a 27% increase is needed to finish out the year. Electrical and gas make up the majority of the budget, however, there are also water, wastewater and refuse services.</p> <p>Airport consumption rates are now increasing as expected. It is anticipated general daily consumption will continue to steadily rise for the remainder of this fiscal year. Airport electrical charges increased 10.5% per Kilowatt (KW) hour from FY00 to FY01. FY01 to FY02 has already increased another 15.7%. Electrical charges for large general service industrial facilities are based on customer charges by meter, demand charges, energy charges, and can have a fuel cost adjustment. Simply put, all of these uncontrollable variables have changed and increased, in addition to airport conditions. Airport average maximum demand has increased to near capacity electrical peaks of 86.9% and higher (up 19%) due to increasing airport, airline, and tenant activities. This has had the greatest impact on the utility budget.</p>													
Totals		60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Anchorage Airport Safety (610)

BRU: Ted Stevens Anchorage International Airport (435)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 17(c)(4) Increases in utility costs: electricity, natural gas, water and sewer													
	Suppl	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	8.0												
<p>Based on current costs, utility increases, consumption, and past year trends, a 27% increase is needed to finish out the year. Electrical and gas make up the majority of the budget, however, there are also water, wastewater and refuse services.</p> <p>Airport consumption rates are now increasing as expected. It is anticipated general daily consumption will continue to steadily rise for the remainder of this fiscal year. Airport electrical charges increased 10.5% per Kilowatt (KW) hour from FY00 to FY01. FY01 to FY02 has already increased another 15.7%. Electrical charges for large general service industrial facilities are based on customer charges by meter, demand charges, energy charges, and can have a fuel cost adjustment. Simply put, all of these uncontrollable variables have changed and increased, in addition to airport conditions. Airport average maximum demand has increased to near capacity electrical peaks of 86.9% and higher (up 19%) due to increasing airport, airline, and tenant activities. This has had the greatest impact on the utility budget.</p>													
Totals		8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002 Supplemental - Governor's (2454)
 Component: State Equipment Fleet Administration (2358)
 BRU: Administrative Services (361)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 17(d) Add HWCF for increased usage of fuel credit card system													
	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Caplll	250.0												
<p>The State Equipment Fleet Headquarters (SEFHQ) maintains contracts which allow a vehicle credit card to be used to purchase fuel and necessary consumables. These charges are paid by SEFHQ and subsequently billed to State Agencies. Since the inception of the program in FY1999, Agencies have found it to be cost effective and accurate.</p> <p>Price fluctuallons have prompted the need for additional funding. In FY99, approximately \$970.0 was provided, FY00 was \$1,125.0, FY01 became \$1,425.0. We are projecting \$1,450.0 for FY02 at this lime.</p>													
Totals		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Sec 17(e)(1) Glenn Highway, McCarrey to Highland
Resurfacing

FY2002 Request: \$6,000,000
Reference No: 36799

AP/AL: Appropriation

Project Type: Health and Safety

Category: Transportation

Location: Anchorage Areawide

Contact: Nancy Slagle

Election District: Anchorage Areawide

Contact Phone: (907)465-3911

Estimated Project Dates: 05/01/2002 - 06/30/2007

Brief Summary and Statement of Need:

The Glenn Highway between Anchorage and Eagle River receives a high volume of use with the resulting wear and rutting. The first phase of resurfacing within this termini was accomplished in 2001 with placement of an asphalt pre-leveling course at selected locations. The type of asphalt used in the pre-leveling course will deteriorate under heavy traffic volumes and requires final surfacing as early as possible.

Funding:

	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Total
Fed Rcpts	\$6,000,000						\$6,000,000
Total:	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000

State Match Required One-Time Project Phased Project On-Going Project
9% = Minimum State Match % Required Amendment Mental Health Bill

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Total Operating Impact:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

Prior Funding History / Additional Information:

Sec 17(e)(1) Glenn Highway, McCarrey to Highland
Resurfacing

FY2002 Request: \$6,000,000
Reference No: 36799

Glenn Highway, McCarrey to Hiland Resurfacing (6,000.0)

The Glenn Highway between Anchorage and Eagle River receives a high volume of use with the resulting wear and rutting. The first phase of resurfacing within this termini was accomplished in 2001 with placement of an asphalt pre-leveling course at selected locations. The type of asphalt used in the pre-leveling course will deteriorate under heavy traffic volumes and requires final surfacing as early as possible. Construction within the roadway corridor will be restricted during the Alaska State Fair in mid August after which the weather windows necessary for final paving diminish substantially. A supplemental appropriation will allow for early advertising, award and completion of the project prior to mid August.

Sec 17(e)(2) Dimond Boulevard Rut Repair: Jewel Lake
Road to Seward Highway

FY2002 Request: \$6,000,000
Reference No: 36800

AP/AL: Appropriation
Category: Transportation
Location: Anchorage Areawide
Election District: Anchorage Areawide
Estimated Project Dates: 05/01/2002 - 06/30/2007

Project Type: Construction
Contact: Nancy Slagle
Contact Phone: (907)465-3911

Brief Summary and Statement of Need:

Surface rehabilitation of Dimond Blvd to repair severe rutting is the number one priority for state maintained non-national highway system roadways within the Anchorage Bcwl. New regulations have increased the allocation of federal funds to municipal governments beginning in FFY03. The AMATS TIP amendment in process recognizes this increase with the addition of construction phase funding for Dimond Boulevard in FFY03.

Funding:

	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Total
Fed Rcpts	\$6,000,000						\$6,000,000
Total:	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000

State Match Required One-Time Project Phased Project On-Going Project
9% = Minimum State Match % Required Amendment Mental Health Bill

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Total Operating Impact:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

Prior Funding History / Additional Information:

**Sec 17(e)(2) Dimond Boulevard Rut Repair: Jewel Lake
Road to Seward Highway**

**FY2002 Request: \$6,000,000
Reference No: 36800**

Surface rehabilitation of Dimond Blvd to repair severe rutting is the number one priority for state maintained non-national highway system roadways within the Anchorage Bowl. New regulations have increased the allocation of federal funds to municipal governments beginning in FFY03. The AMATS TIP amendment in process recognizes this increase with the addition of construction phase funding for Dimond Boulevard in FFY03.

Due to the severity of rutting it is the intention of the region to complete resurfacing of the road during the summer of 2002 under advance construction authority. However, under the current capital budget process, award of the construction contract could not be made until after July 1, delaying completion to the following season. A supplemental appropriation will allow for early advertising, award and completion of the project this summer.

Sec 17(e)(3) Hillcrest Bridge Repair

FY2002 Request: \$150,000
 Reference No: 36802

AP/AL: Appropriation
 Category: Transportation
 Location: Anchorage (Hillside)
 Election District: Hillside
 Estimated Project Dates: 05/01/2002 - 06/30/2007

Project Type: Construction
 Contact: Nancy Slagle
 Contact Phone: (907)465-3911

Brief Summary and Statement of Need:

The Hillcrest Over-Crossing Bridge on Minnesota By-Pass was hit by an over height vehicle in the fall of 2001. The damages were extensive and required Bridge Design in Juneau to assess the repair. An estimate to repair the bridge, and personal services time for Bridge Design and the Region's bridge repair crew totals to about \$150.0. The current M&O operating budget cannot support this additional cost. This request will allow Highways & Aviation to receive additional authority to expend funds collected by the trucking company's insurance company.

Funding:	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Total
GF/Prgm	\$150,000						\$150,000
Total:	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased Project	<input type="checkbox"/> On-Going Project
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Total Operating Impact:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

Prior Funding History / Additional Information:

Sec 17(e)(4) Northern Region Materials Lab Worker Safety FY2002 Request: \$600,000
 Compliance Upgrade Reference No: 36796

AP/AL: Appropriation Project Type: Construction
 Category: Transportation
 Location: Fairbanks Areawide Contact: Nancy Slagle
 Election District: Fairbanks Areawide Contact Phone: (907)465-3911
 Estimated Project Dates: 05/01/2002 - 06/30/2004

Brief Summary and Statement of Need:

The Occupational Safety and Health and Administration (OSHA) has inspected the Northern Region Materials Lab on August 14, 2001 and determined that the lab provides inadequate ventilation and that the dust particulates are 19 times the OSHA standard. Additional square footage is also required to operate materials testing equipment that is currently required by the Federal Highways Administration. Per the attached February 11, 2002 memo from Deven Mitchell, Debt Manager, Department of Revenue, the source of the statutory designated program receipts is interest earnings on Northern Tobacco Securitization Corporation bonds.

Funding:

	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Total
Stat Desig	\$600,000						\$600,000
Total:	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

State Match Required One-Time Project Phased Project On-Going Project
 0% = Minimum State Match % Required Amendment Mental Health Bill

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Total Operating Impact:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

Prior Funding History / Additional Information:

**Sec 17(e)(4) Northern Region Materials Lab Worker Safety
Compliance Upgrade**

FY2002 Request:

\$600,000

Reference No:

36796

The Occupational Safety and Health and Administration (OSHA) has inspected the Northern Region Materials Lab on August 14, 2001 and determined that the lab provides inadequate ventilation and that the dust particulates are 19 times the OSHA standard. Additional square footage is also required to operate materials testing equipment that is currently required by the Federal Highways Administration.

The OSHA violation allows for a temporary interim solution. As a temporary measure, the people working in the lab are being protected through the use of respirators. The respirators will prevent employees from breathing the high concentration of "dust" in the air. This "dust" is comprised of airborne particulates. The current Heating/Ventilation and Air Conditioning (HVAC) system in the building does not exchange the proper amount of air flow and also does not filter the air exiting to the outside environment. Currently, the building employees have undergone a series of respiratory and asbestos assessment medical tests to determine their exposure levels to particulate matter. This medical testing will be continued on a bi-annual basis, until the lab environment is improved to meet OSHA requirements. Administrative offices are also housed in the same building as the lab. A portion of the traffic flow to these administrative offices travels directly through the lab area. This presents a health issue for all employees and the public accessing the building.

The existing lab is inadequate for the space needs required for them to perform materials testing efficiently. Additional square footage is required to house the new and more efficient HVAC system and provide space for the testing equipment. FHWA has committed to purchase the lab SuperPave Binder Testing equipment. This equipment provides a more sophisticated level of testing that is now required by FHWA for materials acceptance and assurance. The SuperPave Equipment requires a dedicated, controlled environment. Northern Region currently has two separate labs operating at different locations. Combining these two labs, will enable the State to have a more efficient testing program and safer environment for the employees. By consolidating the two labs, some of the duplication of tests would be omitted, resulting in an overall more efficient system and cost savings.

Currently the cost estimate for design is \$70,000 and construction is \$530,000. The design will include the HVAC system upgrade and additional square footage requirements.

Sec 17(e)(4)

MEMORANDUM

STATE OF ALASKA
Department of Revenue

TO: Annalee McConnell, Director
Office of Management & Budget

DATE: February 11, 2002

FROM: Deven Mitchell
Debt Manager
Department of Revenue

TELEPHONE: 465-3750

SUBJECT: Use of Northern Tobacco Securitization Corporation Bond Proceeds:

On October 26, 2000 the Northern Tobacco Securitization Corporation sold a par amount of \$116,050,000 in bonds. After paying costs of issuance, funding operations, funding a reserve account, funding a capitalized interest account, and accounting for an original issue discount \$93,000,000 was deposited into the proceeds fund to pay for capital projects. As the proceeds are being drawn down as construction is completed, there is currently an additional \$2.8 million in investment earnings available for allowed uses.

Investment earnings on project funds are considered bond proceeds under the tax code. Accordingly, this money has the same restrictions on use as allowed for the bond proceeds by the bond indenture.

The Northern Tobacco Securitization Corporation Series 2000 bonds' proceeds, and interest earnings, can only be used for State capital projects or debt service on the Series 2000 bonds. Since the use of the interest earnings is restricted, the applicable fund source for appropriating the interest earnings would be statutory designated program receipts.

Pat K. Pitney, Director
(907) 474-5889
(907) 474-6682 FAX
snpkp@alaska.edu



UNIVERSITY
of ALASKA
Many Traditions One Alaska

SEC18(a)-(d)

910 Yukon Drive, Suite 103
PO Box 755260
Fairbanks, AK 99775-5260

Statewide Office of Budget & Institutional Research

February 8, 2002

Annalee McConnell
Office of Management and Budget
Court Plaza Building
240 Main Street
Juneau, AK 99801

Ms. McConnell:

At the close of SLA 2001, the Legislature had appropriated \$30 million of federal receipt authority to the University of Alaska for Arctic Region Supercomputer upgrades (Ch.61, SLA 2001, Sec. 1, Page 47, Lines 30 & 31). At that time the FY02 capital request was made the funding source for the Arctic Region Supercomputer upgrades was not clearly defined. However, during fall 2002 it had been determined that the procurement funding will be provided by modification of an existing subcontract with TRW, Inc. rather than directly from the federal government as was earlier considered to be the most likely path. In addition, the Arctic Region Supercomputer procurement increased to \$32 million from the \$30 million that was initially anticipated during the FY02 budget request process. As a result of this clarification, \$32 million of university receipt authority for the Arctic Region Supercomputer purchase was appropriated to the university during the LB&A process. Therefore the \$30 million of federal receipt authority is no longer needed and should be removed.

If you have any questions, please don't hesitate to contact me at the above number.

Sincerely,

Pat K. Pitney

Change Record Detail With Description

University of Alaska

Scenario: FY2002 Supplemental - Governor's (2454)
 Component: Fairbanks Organized Research (750)
 BRU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions				
											PFT	PPT	NP		
Sec 18(e) To replace unrealized ASTF revenue															
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
1004 Gen Fund	1,753.3														
1025 Sci/Tech	-1,753.3														
<p>In FY93, the Legislature replaced \$3.0M General Funds with \$3.0M Science & Technology Funds for the Agricultural & Forestry Experiment Station Research Centers. In the following years, reductions have been made to the total amount of ASTF to arrive at the FY02 appropriation amount of \$2,630.0. As of January 15, ASTF Earnings Projections for FY02 are projected to be only 14% of normal. The University has only received \$876.7 to date with notice that there are no additional funds available for payments. The \$2,630.0 ASTF Funds are virtually the entire General Fund support for the School of Agriculture and Land Resources Management, which includes the Agriculture and Forestry Experiment Station, Palmer. The funds are obligated through the end of FY02 for faculty salaries and personnel costs, and there is not a stable undesignated source of funds to cover this loss of state appropriated revenue.</p> <p>The university views the ASTF funding as a legislative commitment as these funds were appropriated to the University to replace general funds. Therefore, the University is requesting that the remaining balance of \$1,753.3 be funded with General Funds. To alleviate the need for similar requests in the futures, UA has included as part of the FY03 budget request, a fund source switch from Science & Technology Funds to General Funds.</p>															
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		

Section 19

Miscellaneous Claims and Stale-dated Warrants

Department of Administration

Change Record Detail With Description

Department of Administration

Scenario: FY2002 Supplemental - Governor's (2454)
 Component: Administrative Services (46)
 BRU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 19 Reissue of State-dated Warrants													
	Suppl	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23.8												
State-dated warrants totalling \$23,744.07 have been presented to the state for reissue.													
Totals		23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0.0	0	0	0

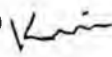
MEMORANDUM

STATE OF ALASKA

Department of Administration

To: Dan Spencer
Director
Division of Admin Services
Department of Administration

Date: February 11, 2002

From: Kim Garnero 
Director
Division of Finance

Phone: 465-2242

Subject: Stale Dated Warrant Supplemental Appropriation 2002-1

Attached is the first submission of the annual request for a supplemental appropriation to cover approved requests to reissue of stale dated warrants. The total of this first memorandum is \$ 23,744.07. Please add this amount to the miscellaneous appropriation your division prepares for the Department. Attached are copies of the researched stale dated warrant files.

We have approximately \$30,000 pending research by agencies that we anticipate adding to the supplemental request for this year. If you have any questions about any part of this file, please contact Christine Hagmeier at 465-5593 or Jim Barnes at 465-5590.

Attachments

Stale Date Warrant Re-Appropriation Request FY 2002-1

Item	Warrant	Amount	Name	Distribution Address	ISSUED
1	31965618	\$250.00	Sophie Agimak	Po Box 73123 Toksook Bay AK 99637	4/1/93
2	75385213	\$80.00	Devon E Alexander & Mary A Gatzkiewicz	PO Box 75266, Fairbanks, AK 99707	8/2/97
3	26311731	\$9,917.96	Baker Hughes Inc & Subs	3900 Essex Ln Ste 1200 Houston TX 77027	10/13/99
4	25551307	\$3,100.00	Bisys Fund Services, Attn Chris Weaver	3435 Stelzor Rd Ste 1000 Columbus OH 43219-8012	1/26/98
5	23794062	\$738.05	Estate of Magdalene Cassidy	2596 Riverview Dr Fairbanks AK 99709-4801	12/14/93
6	75024909	\$62.50	Dewitt W Fields	Box 25 Kodiak AK 99615	2/9/86
7	25410708	\$1,435.00	Frontier Equipment C/O K&K Recycling	PO Box 58055 Fairbanks AK 99711	9/24/97
8	25412660	\$1,176.00	Frontier Equipment C/O K&K Recycling	PO Box 58055 Fairbanks AK 99711	9/25/97
9	55563397	\$495.15	Delen A Helley	2008 Floradora Dr Valley Station KY 40272	10/16/95
10	23977879	\$1,885.15	JH&M Investments	4551 Fairbanks St Anchorage AK 99503	5/24/94
11	26318136	\$2,719.61	Nome Native Community Enterprises Inc	PO Box 909 Nome AK 99762	10/29/99
12	25602316	\$76.50	Albert H Schuster	200 W 34th Ave #200 Anchorage AK 99503	3/10/98
13	26264591	\$1,272.00	Debra L Slagle	415 Main St #201 Ketchikan AK 99901	9/7/99
14	55631719	\$386.15	Jenifer C Triplett	Box 244944 Anchorage AK 99524	11/14/83
15	25834597	\$150.00	William Tufford	3045 Davis Rd # 1 Desert Hot Springs CA 92240	11/8/98
16	TOTAL	\$23,744.07			
25					

STALE DATE COVERSHEET

PAYEE'S NAME	SOPHIE AGIMUK
DESIGNEE'S NAME	SAME
ADDRESS	P.O. BOX 73123, TOKSOOK BAY, AK., 99637
ORIGINAL WARRANT #	31965618
ISSUE DATE	4/1/93
AMOUNT	\$250.00
AGENCY VERIFICATION	TRACY DAVIS
REQUESTING AGENCY	ADMIN.
PAYEE REQUEST DATE	6/13/01
ORIGINAL WARRANT ON HAND	YES
STALE DATE VERIFICATION	1-30-02
MASTERFILE VERTIFICATION	1/25/02
RE-ISSUED BATCH #	
RE-ISSUED WARRANT #	
RE-ISSUED DATE	
RE-ISSUE PAYEE	

STALE DATE COVERSHEET

PAYEE'S NAME	DEVON E. ALEXANDER
DESIGNEE'S NAME	MARY A. GATZKIEWICZ
ADDRESS	P.O. BOX 75266, FAIRBANKS, AK. 99707
ORIGINAL WARRANT #	75385213
ISSUE DATE	8/2/97
AMOUNT	\$80.00
AGENCY VERIFICATION	DEANNA HOEY
REQUESTING AGENCY	COURT SYSTEM
PAYEE REQUEST DATE	11/26/01
ORIGINAL WARRANT ON HAND	YES
STALE DATE VERIFICATION	i-30-02
MASTERFILE VERTIFICATION	1/25/02
RE-ISSUED BATCH #	
RE-ISSUED WARRANT #	
RE-ISSUED DATE	
RE-ISSUE PAYEE	

STALE DATE COVERSHEET

PAYEE'S NAME	BAKER HUGHES INC & SUBS
DESIGNEE'S NAME	SAME
ADDRESS	3900 ESSEX LN, STE 1200, HOUSTON, TX., 77027
ORIGINAL WARRANT #	26311731
ISSUE DATE	10/13/99
AMOUNT	\$9,917.96
AGENCY VERIFICATION	GARY ZEPP
REQUESTING AGENCY	REVENUE
PAYEE REQUEST DATE	11/20/01
ORIGINAL WARRANT ON HAND	NO
STALE DATE VERIFICATION	1-30-02
MASTERFILE VERTIFICATION	1/25/02
RE-ISSUED BATCH #	
RE-ISSUED WARRANT #	
RE-ISSUED DATE	
RE-ISSUE PAYEE	

STALE DATE COVERSHEET

PAYEE'S NAME	BISYS FUND SERVICES, ATTN: CHRIS WEAVER
DESIGNEE'S NAME	SAME
ADDRESS	3435 STELZER RD., STE 1000, COLUMBUS, OH., 43219-8012
ORIGINAL WARRANT #	25551307
ISSUE DATE	1/26/98
AMOUNT	\$3,100.00
AGENCY VERIFICATION	EVELYN LUMBA
REQUESTING AGENCY	DCED
PAYEE REQUEST DATE	9/10/01
ORIGINAL WARRANT ON HAND	YES
STALE DATE VERIFICATION	1-30-02
MASTERFILE VERTIFICATION	1/25/02
RE-ISSUED BATCH #	
RE-ISSUED WARRANT #	
RE-ISSUED DATE	
RE-ISSUE PAYEE	

STALE DATE COVERSHEET

PAYEE'S NAME	ESTATE OF MAGDALENE CASSIDY
DESIGNEE'S NAME	C/O JUNE CHAMPLIN
ADDRESS	2596 RIVERVIEW DR., FAIRBANKS, AK. 99709-4801
ORIGINAL WARRANT #	23794062
ISSUE DATE	12/14/93
AMOUNT	\$738.05
AGENCY VERIFICATION	TRACY DAVIS
REQUESTING AGENCY	ALP
PAYEE REQUEST DATE	1/3/02
ORIGINAL WARRANT ON HAND	YES
STALE DATE VERIFICATION	1-30-02
MASTERFILE VERTIFICATION	1/25/02
RE-ISSUED BATCH #	
RE-ISSUED WARRANT #	
RE-ISSUED DATE	
RE-ISSUE PAYEE	

STALE DATE COVERSHEET

PAYEE'S NAME	DEWITT W. FIELDS
DESIGNEE'S NAME	SAME
ADDRESS	BOX 25, KODIAK, AK. 99615
ORIGINAL WARRANT #	75024909
ISSUE DATE	2/9/86
AMOUNT	\$62.50
AGENCY VERIFICATION	DEANNA HOEY
REQUESTING AGENCY	COURT SYSTEM
PAYEE REQUEST DATE	3/30/01
ORIGINAL WARRANT ON HAND	YES
STALE DATE VERIFICATION	L. 30-02
MASTERFILE VERTIFICATION	1/25/02
RE-ISSUED BATCH #	
RE-ISSUED WARRANT #	
RE-ISSUED DATE	
RE-ISSUE PAYEE	

STALE DATE COVERSHEET

PAYEE'S NAME	FRONTIER EQUIPMENT C/O K&K RECYCLING
DESIGNEE'S NAME	SAME
ADDRESS	P.O. BOX 58055 FAIRBANKS, AK., 99711
ORIGINAL WARRANT #	25410708
ISSUE DATE	9/24/97
AMOUNT	\$1,435.00
AGENCY VERIFICATION	GARY ZEPP
REQUESTING AGENCY	REVENUE
PAYEE REQUEST DATE	9/27/01
ORIGINAL WARRANT ON HAND	NO
STALE DATE VERIFICATION	1-30-02
MASTERFILE VERTIFICATION	1/25/02
RE-ISSUED BATCH #	
RE-ISSUED WARRANT #	
RE-ISSUED DATE	
RE-ISSUE PAYEE	

STALE DATE COVERSHEET

PAYEE'S NAME	FRONTIER EQUIPMENT C/O K&K RECYCLING
DESIGNEE'S NAME	SAME
ADDRESS	P.O. BOX 58055 FAIRBANKS. AK.. 99711
ORIGINAL WARRANT #	25412660
ISSUE DATE	9/25/97
AMOUNT	\$1,176.00
AGENCY VERIFICATION	GARY ZEPP
REQUESTING AGENCY	REVENUE
PAYEE REQUEST DATE	9/27/01
ORIGINAL WARRANT ON HAND	NO
STALE DATE VERIFICATION	1-30-02
MASTERFILE VERTIFICATION	1/25/02
RE-ISSUED BATCH #	
RE-ISSUED WARRANT #	
RE-ISSUED DATE	
RE-ISSUE PAYEE	

STALE DATE COVER SHEET

PAYEE'S NAME	DELEN A. HEFLEY
DESIGNEE'S NAME	DELEN A. DOUTRICK
ADDRESS	2008 FLORADORA DR., VALLEY STATION, KY 40272
ORIGINAL WARRANT #	55563397
ISSUE DATE	10/16/95
AMOUNT	\$495.15
AGENCY VERIFICATION	TOM WEED
REQUESTING AGENCY	PFD
PAYEE REQUEST DATE	12/5/01
ORIGINAL WARRANT ON HAND	YES
STALE DATE VERIFICATION	
MASTERFILE VERTIFICATION	1/25/02
RE-ISSUED BATCH #	
RE-ISSUED WARRANT #	
RE-ISSUED DATE	
RE-ISSUE PAYEE	

STALE DATE COVERSHEET

PAYEE'S NAME	JH&M INVESTMENTS
DESIGNEE'S NAME	SAME
ADDRESS	4551 FAIRBANKS ST., ANCHORAGE, AK. 99503
ORIGINAL WARRANT #	23977879
ISSUE DATE	5/24/94
AMOUNT	\$1,885.15
AGENCY VERIFICATION	JUDY POWELL
REQUESTING AGENCY	DEC
PAYEE REQUEST DATE	8/9/01
ORIGINAL WARRANT ON HAND	YES
STALE DATE VERIFICATION	- 30-02
MASTERFILE VERTIFICATION	1/25/02
RE-ISSUED BATCH #	
RE-ISSUED WARRANT #	
RE-ISSUED DATE	
RE-ISSUE PAYEE	

STALE DATE COVERSHEET

PAYEE'S NAME	NOME NATIVE COMMUNITY ENTERPRISES INC.
DESIGNEE'S NAME	DBA ANVIL CITY STATION
ADDRESS	P.O. BOX 909, NOME, AK. 99762
ORIGINAL WARRANT #	26318136
ISSUE DATE	10/29/99
AMOUNT	\$2,719.61
AGENCY VERIFICATION	CINDY WENTWORTH
REQUESTING AGENCY	DOT
PAYEE REQUEST DATE	1/28/02
ORIGINAL WARRANT ON HAND	NO
STALE DATE VERIFICATION	1-30-02
MASTERFILE VERTIFICATION	1/28/02
RE-ISSUED BATCH #	
RE-ISSUED WARRANT #	
RE-ISSUED DATE	
RE-ISSUE PAYEE	

STALE DATE COVERSHEET

PAYEE'S NAME	ALBERT H. SCHUSTER
DESIGNEE'S NAME	SAME
ADDRESS	200 W. 34TH AVE., #200, ANCHORAGE, AK. 99503
ORIGINAL WARRANT #	25602316
ISSUE DATE	3/10/98
AMOUNT	\$76.50
AGENCY VERIFICATION	STACY BARRIL
REQUESTING AGENCY	ADMIN
PAYEE REQUEST DATE	1/25/02
ORIGINAL WARRANT ON HAND	YES
STALE DATE VERIFICATION	1-30-02
MASTERFILE VERTIFICATION	1/25/02
RE-ISSUED BATCH #	
RE-ISSUED WARRANT #	
RE-ISSUED DATE	
RE-ISSUE PAYEE	

STALE DATE COVERSHEET

PAYEE'S NAME	DEBRA L. SLAGLE
DESIGNEE'S NAME	AKA DEBRA LORRAINE SWAIM
ADDRESS	415 MAIN ST.#201, KETCHIKAN, AK. 99901
ORIGINAL WARRANT #	26264591
ISSUE DATE	9/7/99
AMOUNT	\$1,272.00
AGENCY VERIFICATION	NICOLE WHITESIDES
REQUESTING AGENCY	H&SS
PAYEE REQUEST DATE	10/25/01
ORIGINAL WARRANT ON HAND	NO
STALE DATE VERIFICATION	1-30-02
MASTERFILE VERTIFICATION	1/25/02
RE-ISSUED BATCH #	
RE-ISSUED WARRANT #	
RE-ISSUED DATE	
RE-ISSUE PAYEE	

STALE DATE COVERSHEET

PAYEE'S NAME	JENIFER C. TRIPLETT
DESIGNEE'S NAME	
ADDRESS	BOX 244944, ANCHORAGE, AK., 99524
ORIGINAL WARRANT #	(5)5931719
ISSUE DATE	11/14/83
AMOUNT	\$386.15
AGENCY VERIFICATION	PAUL DICK
REQUESTING AGENCY	PFD
PAYEE REQUEST DATE	YES
ORIGINAL WARRANT ON HAND	ON FILE WITH PFD (SEE ATTACHMENT)
STALE DATE VERIFICATION	<i>Data Not Available</i>
MASTERFILE VERIFICATION	1/25/02
RE-ISSUED BATCH #	
RE-ISSUED WARRANT #	
RE-ISSUED DATE	
RE-ISSUE PAYEE	

STALE DATE COVERSHEET

PAYEE'S NAME	WILLIAM TUFFORD
DESIGNEE'S NAME	SAME
ADDRESS	3045 DAVIS RD #1, DESERT HOT SPRINGS, CA. 92240
ORIGINAL WARRANT #	25834597
ISSUE DATE	9/15/98
AMOUNT	\$150.00
AGENCY VERIFICATION	RACHAEL LEWIS
REQUESTING AGENCY	REV-UNCLAIMED PROPERTY
PAYEE REQUEST DATE	11/8/01
ORIGINAL WARRANT ON HAND	NO
STALE DATE VERIFICATION	1-30-02
MASTERFILE VERIFICATION	1/25/02
RE-ISSUED BATCH #	
RE-ISSUED WARRANT #	
RE-ISSUED DATE	
RE-ISSUE PAYEE	

Section 19

Miscellaneous Claims and Stale-dated Warrants

Department of Corrections

Change Record Detail With Description

Department of Corrections

Scenario: FY2002 Supplemental - Governor's (2454)

Component: Administrative Services (697)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Sec 19 Miscellaneous Claims													
	Suppl	3.2	0.0	0.0	2.3	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.2												
<p>The Department has received invoices from various vendors for services and purchases rendered during prior fiscal years. These claims have been examined and verified as obligations not yet paid. Research indicated that these invoices were not received in the department during the fiscal year in which the obligation occurred and were not included in the final expenditure determinations. Therefore, a valid claim exists and payment is due.</p>													
Totals		3.2	0.0	0.0	2.3	0.9	0.0	0.0	0.0	0.0	0	0	0

STATE OF ALASKA /

DEPARTMENT OF CORRECTIONS

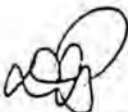
MEMORANDUM

Division of Administrative Services
P.O. Box 112000
Juneau, Alaska 99811-2000
Phone (907) 465-3376 Fax (907) 465-2006

TO: Joan Brown, Chief Budget Analyst
Office of Management and Budget

DATE: January 17, 2002

THRU:

FROM: Dwayne Peoples, Director 
Division of Administrative Services
Department of Corrections

SUBJECT: ADN 2020019
Miscellaneous Claims

The Department of Corrections' miscellaneous claims request is in the amount of ~~\$2,186.10~~ ^{3204.11}. The department has received invoices from various vendors for services and purchases rendered during prior fiscal years. These claims have been examined and verified as obligations not yet paid. Research indicated that these invoices were not received in the department during the fiscal year in which the obligation occurred and were not included in the final expenditure determinations. Therefore, a valid claim exists and payment is due.

Attached for your review is a spreadsheet summarizing these claims and copies of the invoices.

Your consideration and approval of this request is appreciated. Should you have any questions or need additional information, please contact me.

Attachment

cc: DOC Budget/Revenue Files
Tuula Marquardt, Program Budget Analyst