

# **The Fiscal Year 1995 Budget:**

**A legislative overview  
of the governor's request**

---

---



**Legislative Finance Division**

---

## TABLE OF CONTENTS

Spending Plan .....	1
Governor .....	15
Administration .....	17
Law .....	20
Revenue .....	22
Education .....	25
Health and Social Services .....	27
Labor .....	30
Commerce and Economic Development .....	31
Military and Veterans' Affairs .....	34
Natural Resources .....	36
Fish and Game .....	39
Public Safety .....	41
Transportation and Public Facilities .....	44
Environmental Conservation .....	46
Community and Regional Affairs .....	49
Corrections .....	52
University of Alaska .....	54
Alaska Court System .....	56
Commission on Judicial Conduct .....	58
Judicial Conduct .....	59
Alaska State Legislature .....	60

---

*The Fiscal Year 1995 Budget:*

---

**(This page intentionally left blank.)**

---

## SPENDING PLAN

The following is an analysis of the draft version of the Governor's proposed Fiscal Year 1995 budget, presented on December 14, 1993. The operating budget portion was subsequently revised for the Alaska Court System and this spending plan does reflect that restoration. Additional revisions and technical changes are expected in the Governor's formal budget presentation to the legislature during the first week of the Second Session of the Eighteenth Alaska Legislature.

The Governor's proposed FY95 budget and estimated supplemental appropriations for FY94 require general fund appropriations totaling \$2,500,500,000. Compared with Fiscal Year 1994, the Governor's spending plan includes an overall reduction of \$712 million in general funds to the major elements of the budget as follows:

- a reduction of \$10.6 million in the operating budget
- a reduction of \$13.3 million in the debt service portion of the budget, primarily from the scheduled decline in general obligation debt
- a reduction of \$60.1 million in general fund supported loan programs
- a reduction of \$516 million in proposed capital expenditures.

## OPERATING BUDGET

The Governor proposes a general fund operating budget of \$2,363, 100,000 which includes two major segments: **state agency operations (including debt service of \$131,600,000)** and **formula programs**. The amount requested for agency operations in FY95 is \$1,180,072,000 which represents 45.4 percent of the operating budget. Funding for formula programs is requested at \$1,183,043,000 or 45.5 percent of the operating budget. In the past two years the percentage of the operating budget earmarked for formula programs has been 49.9 percent in FY93 and 47.7 percent in FY94.

## ***The Fiscal Year 1995 Budget:***

---

The **state agency operations** portion funds the actual costs of administering state government and the direct public services it provides. For FY95, the Governor is proposing virtually the same level with less than a two percent reduction from the FY94 authorized amount of \$1,171,000,000.

**Formula programs** are those which flow through state agencies to municipalities, private/non-profit organizations, and individuals, e.g. education support, municipal assistance and revenue sharing, longevity bonus, and aid to families with dependent children. By far the largest formula program is the School Foundation Program which, at \$587,100,400 in the Governor's spending plan, accounts for over 26 percent of the general fund operating budget. Formula funded programs show a net decrease from Fiscal Year 1994 of \$16.9 million. Although increases are proposed in the social services programs--medical and public assistance--and the longevity bonus, more than offsetting reductions are proposed in the municipal assistance and municipal revenue sharing programs, which have been cut 50 percent.

### **CAPITAL BUDGET**

The Governor's draft spending plan earmarks \$100 million in general funds for the capital budget. An appropriation bill and specific project information has not been presented.

### **LOAN PROGRAMS**

The Governor's proposed loan budget consists of a non-general fund appropriation of \$9.9 million from the commercial fishing revolving loan fund to the fisheries enhancement loan program, which is included in the front section of the draft appropriation bill.

## **DEBT SERVICE**

Debt service includes: general obligation bonded indebtedness, local school construction debt reimbursement, and lease payments.

**General obligation bonds** provide funds for a variety of capital improvements that have been authorized by law and ratified by the voters. Debt service requirements dropped sharply after 1990 as a result of the state limiting the maturities of state debt to conform with projected oil production decline in the main Prudhoe Bay field--the so-called "Prudhoe Curve". The FY95 amount needed for G.O. debt service is \$23,084,000 but the Governor is requesting a new appropriation of \$18,477,625 with the \$4,606,375 balance coming from funds remaining from prior year appropriations, primarily for reimbursement of local school construction indebtedness.

**Local school construction** debt reimbursement is a statutory program in which the state funds a portion of the debt retirement costs municipalities incur for school construction. For FY95, the Governor proposes \$104,060,100.

**Lease payments** are included in debt service to satisfy bond rating agency requirements. The FY95 request of \$9,029,663 includes payments for: Spring Creek and Wildwood (acquisition and improvements) correctional centers, Seward Student Service Center, courthouses in Kenai and Palmer, and the Court Plaza building in Juneau. Payments to the Alaska Housing Finance Corporation for the former Alaska State Housing Authority are also included for lease of facilities.

Appropriations for debt service are made from the general fund to the Debt Retirement Fund and are included in the front section of the operating budget.

*The Fiscal Year 1995 Budget:*

---

**Debt Service Summary**

	FY93 <u>ACTUAL</u>	FY94 <u>AUTH</u>	FY95 <u>GOV</u>
General Obligation	\$59.7	\$34.0	\$18.5
State Bond Committee			
Lease Payments	11.2	11.1	9.0
School Debt Retirement	125.4	99.8	104.1
Total	\$196.3	\$144.9	\$131.6

***A legislative overview of the governor's request***

---

**FY94/95 GOVERNOR'S SPENDING PLAN  
GENERAL FUNDS (Includes Mental Health Trust Funds)  
(in millions of dollars)**

<b>FY 94 REVENUES</b>	
Unrestricted General Fund	1,895.0
Revenue Adjustments	46.2
From Other Sources	154.0
From Statutory Budget Reserve/Carryforward	943.4
From Constitutional Budget Reserve	172.1
<b>FY94 AVAILABLE</b>	<b>3,210.7</b>
<b>FY94 EXPENDITURES</b>	
Operating	2,239.5
Debt Service	144.9
Capital	616.0
Loans	60.1
Special Appropriations/Fund Transfers	110.2
Supplementals (estimate)	40.0
<b>TOTAL FY94 EXPENDITURES</b>	<b>3,210.7</b>
<b>FY95 REVENUES</b>	
Unrestricted General Fund	1,820.0
Revenue Adjustments	61.2
From Other Sources	19.0
From Constitutional Budget Reserve	470.3
From New Revenue Sources	130.0
<b>FY95 AVAILABLE</b>	<b>2,500.5</b>
<b>FY95 EXPENDITURES</b>	
Operating	2,231.5
Debt Service	131.6
Capital	100.0
Loans	0.0
Special Appropriations/Fund Transfers	32.4
New Legislation	5.0
<b>FY95 EXPENDITURES</b>	<b>2,500.5</b>



## The Fiscal Year 1995 Budget:

### FY94/95 GOVERNOR'S SPENDING PLAN - NOTES

<b>FY 94 Revenue Adjustments</b>	
GF/Program Receipts From Restricted to Unrestricted	
Operating	85.7
Capital	0.6
From Unrestricted to Restricted	
Salmon Enhancement Tax	-6.0
Seafood Marketing	-3.0
Marine Highway Receipts	-41.0
Extraordinary Payments to General Fund	2.8
Loan Transfers to General Fund	
Commercial Fishing	1.8
Other loan repayments	1.2
Mental Health Indirect Cost	1.1
Tourism Loan Portfolio Purchase	0.7
Reappropriations	2.3
<b>Total</b>	<b>46.2</b>
<b>FY94 Other Funding Sources</b>	
AHFC Dividend	16.9
Railbelt Intertie Reserve Balance	118.0
Railbelt Energy Fund	2.8
Bradley Lake Surplus	12.1
Four Dam Pool	4.2
<b>Total</b>	<b>154.0</b>

<b>FY95 Revenue Adjustments</b>	
GF/Program Receipts from Restricted to Unrestricted	
Operating	85.5
Capital	0.6
From Unrestricted to Restricted	
Salmon Enhancement Tax	-6.0
Seafood Marketing	-3.0
Marine Highway Receipts	-41.0
Loan Transfers to General Fund	
Rural Electrification	0.1
Other Loan Repayments	1.1
Extraordinary Payments to General Fund	2.8
Mental Health Indirect Cost	1.1
Exxon Reimbursement	20.0
<b>Total</b>	<b>61.2</b>
<b>FY95 Other Funding Sources</b>	
AHFC Dividend	19.0
<b>Total</b>	<b>19.0</b>

## *A legislative overview of the governor's request*

### FY94/95 OPERATING BUDGET BILL COMPARISON General Funds (In millions of dollars)

	FY94 Authorized	FY95 Governor
<b>Front Sections</b>		
Section 1 - Shared Taxes	19,085.0	19,085.0
Salmon Enhancement	7,189.9	4,522.2
Section 12 - Lease Debt	11,143.8	9,029.7
Section 13 - G.O. Debt	34,010.0	18,477.6
Section 36(b) - School Debt Retirement	99,795.2	104,060.1
Section 24 - Oil/Hazardous Waste Response	26,700.0	25,800.0
Section 25 - Oil/Gas Litigation	7,873.4	13,765.0
Distaster Relief Fund	2,945.2	0.0
Section 26 - Fire Suppression	3,599.0	5,516.6
Section 27 - Information Services	2,416.6	2,452.6
Section 28 - Marine Highway Fund	28,715.8	28,715.8
Fisheries Enhancement Loans	2,068.2	0.0
Section 29 - Mental Health Indirect Cost	1,100.0	1,100.0
Section 22(b) - Storage Tank Assistance Fund	4,991.5	5,545.0
<b>Subtotal</b>	<b>251,633.6</b>	<b>238,069.6</b>
<b>Agencies</b>		
Governor	16,231.3	17,686.3
Administration	168,841.6	177,383.4
Law	22,700.6	23,132.3
Revenue	12,888.9	13,185.6
Education	655,110.6	652,146.4
Health and Social Services	434,335.8	468,519.6
Labor	9,548.3	9,888.8
Commerce & Economic Development	65,456.2	41,123.7
Military & Veterans Affairs	6,799.3	7,634.1
Natural Resources	42,933.0	45,412.0
Fish and Game	42,974.0	43,696.9
Public Safety	87,621.7	90,948.5
Transportation/Public Facilities	99,858.8	106,304.8
Environmental Conservation	19,205.5	20,676.3
Community & Regional Affairs	109,563.3	70,856.7
Corrections	115,706.2	116,396.3
University of Alaska	171,728.8	171,728.8
Court System	44,910.1	47,553.9
Legislature	41,216.3	41,216.3
<b>Subtotal</b>	<b>2,167,630.3</b>	<b>2,165,490.7</b>
<b>TOTAL - Operating, Loans, Fund Transfers</b>	<b>2,419,263.9</b>	<b>2,403,560.3</b>

Note: Items appearing in the front section are deleted from the agencies' totals.

**FY95 OPERATING BUDGET SUMMARY**  
**Unrestricted General Fund**  
 (in millions of dollars)

	<b>FY94 Authorized</b>	<b>FY95 Governor</b>	<b>Difference FY94 to FY95</b>
			<b>\$\$</b>
			<b>%</b>
<b>Operating</b>			
<b>Formula</b>	1,068.4	1,051.5	
<b>Non-formula (Agency Operations)</b>	1,171.1	1,180.0	
<b>Subtotal:</b>	<b>2,239.5</b>	<b>2,231.5</b>	<b>-8.0</b> <b>-0.4%</b>
<b>Debt Service</b>			
General Obligation	34.0	18.5	
Lease Debt	11.1	9.0	
School Construction	99.8	104.1	
<b>Subtotal:</b>	<b>144.9</b>	<b>131.6</b>	<b>-13.3</b> <b>-9.2%</b>
<b>Capital</b>			
Capital	616.0	100.0	
Loans	60.1	0.0	
Special Appropriations/Fund Transfers	110.2	32.4	
Supplementals (estimate)	40.0	40.0	
New Legislation	0.0	5.0	
<b>Total</b>	<b>3,210.7</b>	<b>2,540.5</b>	<b>-670.2</b>

*A legislative overview of the governor's request*

**OPERATING BUDGET SUMMARY**  
**Unrestricted General Fund**  
 (in thousands of dollars)

	FY93 ACTUALS	FY94 CC	FY94 AUTH	FY95 GOV
Office of the Governor	17,393.0	14,483.1	15,225.1	17,686.3
Department of Administration	170,484.9	168,358.0	171,258.2	179,836.0
Department of Law	40,392.5	22,700.6	30,309.0	36,632.3
Department of Revenue	29,332.2	12,370.2	32,238.9	32,535.6
Department of Education	642,025.9	30,307.2	655,110.6	652,146.4
Department of Health & Social Services	406,874.8	432,646.7	434,335.8	468,519.6
Department of Labor	10,145.7	9,460.4	9,548.3	9,888.8
Dept. of Commerce & Economic Development	62,261.6	58,705.9	72,646.1	69,253.1
Department of Military & Veterans Affairs	9,913.4	6,751.4	9,744.5	7,634.1
Department of Natural Resources	53,314.3	42,796.5	46,532.0	50,928.6
Department of Fish & Game	46,233.2	42,960.6	42,974.0	43,696.9
Department of Public Safety	87,024.0	87,087.8	87,621.7	90,948.5
Dept. of Transportation & Public Facilities	132,475.2	98,129.8	128,574.6	135,020.6
Department of Environmental Conservation	18,543.5	19,055.1	19,205.5	20,676.3
Department of Community & Regional Affairs	116,861.5	105,545.0	109,563.3	70,856.7
Department of Corrections	112,116.7	112,905.9	115,706.2	116,396.2
University of Alaska	167,409.2	171,206.6	171,728.8	171,728.8
Court System	44,325.4	44,905.1	44,910.1	47,553.9
Legislature	30,270.4	33,694.0	41,216.3	41,216.3
New Legislation		10,243.5	9,657.3	
Special Appropriations		107,862.5	110,150.8	
<b>TOTAL</b>	<b>2,197,397.4</b>	<b>1,632,175.9</b>	<b>2,358,257.1</b>	<b>2,263,155.0</b>

Note: CC refers to Conference Committee numbers as passed the 1994 Legislative session.  
 See FY94 Summary of Appropriations.

# The Fiscal Year 1995 Budget:

## FORMULA FUNDED PROGRAMS Unrestricted General Fund

	FY93 Actual	FY94 Auth	FY95 Governor
<b>ADMINISTRATION</b>			
Longevity Bonus Program	66,607.5	69,084.2	73,729.7
Retirement & Benefits/EPORS	792.9	893.9	893.9
Leasing	25,935.3	24,631.0	26,435.0
<b>Subtotal</b>	93,335.7	94,609.1	101,058.6
<b>REVENUE</b>			
Shared Taxes	17,626.3	19,085.0	19,085.0
<b>EDUCATION</b>			
Public School Foundation	562,205.3	585,385.0	587,100.4
Pupil Transportation	28,572.0	29,496.6	27,923.3
Tuition Students	13,580.4	2,012.6	1,887.6
Boarding Home Grants	340.0	230.0	355.0
Youth in Detention	800.0	800.0	800.0
Schools for the Handicapped	2,977.5	2,977.5	3,277.5
Community Schools	588.5	600.0	600.0
	609,063.7	621,501.7	621,943.8
Local School Debt Retirement	125,407.9	99,795.2	104,060.1
<b>Subtotal</b>	734,471.6	721,296.9	726,003.9
<b>HEALTH &amp; SOCIAL SERVICES</b>			
AFDC	53,553.4	59,426.2	63,200.4
Adult Public Assistance	32,708.7	34,493.7	36,748.7
General Relief Assistance	800.8	991.9	991.9
Old Age Asst.-ALB Hold Harmless	2,064.1	2,293.0	2,402.1
Medicaid	103,446.7	122,523.9	147,620.7
Medicaid Asst.-ALB Hold Harmless	0.0	56.4	65.7
General Relief Medical	6,191.4	6,090.0	7,084.5
Family Support Act Child Care	0.0	1,574.6	2,094.2
Foster Care	12,645.8	11,316.7	10,273.4
Subsidized Adoptions/Guardians	0.0	0.0	3,093.3
Social Services Block Grant Offset	-6,394.7	-6,394.7	-6,394.7
<b>Subtotal</b>	205,016.2	232,371.7	267,180.2
<b>COMMERCE &amp; ECONOMIC DEVELOPMENT</b>			
Power Cost Equalization	17,533.0	17,920.0	0.0
Fisheries Enhancement Tax Receipts	3,553.5	7,189.9	4,522.2
<b>Subtotal</b>	21,086.5	25,109.9	4,522.2
<b>MILITARY &amp; VETERANS AFFAIRS</b>			
National Guard Retirement	754.5	964.0	964.0
Death Gratuities	360.0	0.0	0.0
<b>Subtotal</b>	1,114.5	964.0	964.0
<b>COMMUNITY &amp; REGIONAL AFFAIRS</b>			
Senior Citizen Tax Relief	7,316.0	2,000.0	0.0
Municipal Revenue Sharing	35,304.8	32,809.7	16,809.7
Municipal Assistance	42,916.2	39,912.1	19,912.1
Organizational Grant	425.0	0.0	0.0
<b>Subtotal</b>	85,962.0	74,721.8	36,721.8
<b>TOTAL</b>	<b>1,158,612.8</b>	<b>1,168,158.4</b>	<b>1,155,535.7</b>
<b>DEBT SERVICE</b>			
General Obligation	59,709.9	34,010.0	18,477.6
Lease Purchase	11,242.5	11,143.8	9,029.7
<b>TOTAL</b>	<b>1,229,565.2</b>	<b>1,213,312.2</b>	<b>1,183,043.0</b>

# *A legislative overview of the governor's request*

## STATE OF ALASKA FUND BALANCES (in millions of dollars)

FUND	AMOUNT	ACCESS/NOTES
<b>Statutory Budget Reserve Fund</b>	340.8	Requires simple majority to appropriate funds. Sec. 36, Ch 65, SLA 93 appropriates what is necessary from the budget reserve fund to balance FY94 revenues and appropriations. The projected balance shown is from the FY94 expenditure plan. Given recent oil price trends, it is likely that the full balance of the statutory reserve will be needed to balance FY94 appropriations. The actual amount of the statutory budget reserve available for application to FY94 will be reflected in the FY93 annual financial report, which is expected to be completed in February 1994. The balance of the statutory budget reserve as reflected in the state accounting system (AKSAS) is \$269.5 million as of November 30.
<b>Mental Health Trust Income Account</b>	170.0	Requires simple majority to appropriate funds. The projected balance reflected is from the FY 94 expenditure plan. Recent oil price trends will tend to reduce the projected balance. In addition, it may be necessary to refund an estimated \$55-60 million of the mental health trust balance to the constitutional budget reserve.
<b>Constitutional Budget Reserve Fund</b>	702.4	Funds can only be appropriated from this reserve if either 1) funds available for appropriation in a fiscal year are less than appropriations made in the previous fiscal year - which then requires a simple majority vote, or 2) there is a three-fourths vote of each house. The amount shown is the November 30 balance as calculated by the Department of Revenue. This amount would increase by approximately \$950 million as a result of the recent court decisions regarding administrative settlements.
<b>Permanent Fund Earnings Reserve</b>	989.7	Requires simple majority to appropriate funds. The projected FY 94 year end earnings reserve balance is \$1,055 million. The current estimated amounts are from the Alaska Permanent Fund October financial report.
Inflation proofing	129.7	
Dividend payment	183.7	
Escrow/Settlement earnings	3.4	
Unencumbered balance	989.7	

STATE OF ALASKA FUND BALANCES  
(in millions of dollars)

FUND	AMOUNT	ACCESS/NOTES
Science & Technology Endowment Fund	107.9	Appropriations made during the 1993 legislative session will reduce the balance to \$100.0, the corpus. The corpus is available for appropriation. The amount shown is from the Alaska Permanent Fund October financial report.
Investment Loss Trust Fund	148.9	It is anticipated that two primary settlement options will be available to the state to resolve the Executive Life failure. The first option would result in recovery of up to 85% of the face value of the guaranteed investment contracts, or approximately \$114 million, in 1997. The second option would result in an initial recovery of up to 50%, or approximately \$67 million, in 1994 and an additional recovery of up to 25%, or approximately \$34 million in 1997. The amount shown is from the state accounting system (AKSAS) as of November 30. The issue is still pending resolution.
	138.1	Appropriations
	10.8	Income
AETNA Reserves	14.0	Excess of contributions over premiums. If the reserve is reduced, premiums will probably be increased. It may be more appropriate to reduce funding for premiums in agency operating budgets rather than appropriating the reserve balance. The estimated balance shown was provided by the Division of Retirement and Benefits as of November 30.
Educational Facilities Maintenance & Construction Fund	2.3	Funds transferred but not appropriated in Ch 83, SLA93.
Power Cost Equalization & Rural Elect Fund	66.9	Created in Ch 18 & 19, SLA 93 for power cost equalization grants and rural electrification loans.
Alaska Housing Finance Corporation (AHFC)	17.0	The board may approve transfer of a dividend representing 50% of the unrestricted net profits of the corporation. The estimated FY 94 dividend is \$17 million. Availability of other AHFC funds for appropriation is unclear at this time.
Alaska Industrial Development & Export Authority (AIDEA)		Availability of AIDEA assets/funds for appropriation is unclear. Earlier projections indicated that up to \$135 million could be available if AIDEA were to suspend all lending activities and just service existing debt obligations.

## *A legislative overview of the governor's request*

### State Budgets Unrestricted General Fund (in millions of dollars)

----- Nominal (\$ mill) -----					
FY	Operating	Capital	Loan	G.F. Debt	Total
61	37.8	8.1			45.9
62	46.2	6.1			52.3
63	57.7	8.1			65.8
64	70.9	12.0			82.9
65	74.4	4.7			79.1
66	84.1	2.0			86.1
67	92.5	1.3			93.8
68	102.0	11.1			113.1
69	125.5	2.3			127.8
70	170.8	2.0			172.8
71	274.3	36.5			310.8
72	302.1	8.4			310.5
73	327.4	14.7			342.1
74	360.3	10.1			370.4
75	489.2	23.0			512.2
<b>76</b>	<b>574.6</b>	<b>53.4</b>			<b>628.0</b>
77	696.4	19.8			716.2
78	791.1	51.1	10.0		852.2
79	837.7	171.0	14.0	59.8	1,082.5
80	959.6	92.0	33.5	75.2	1,160.3
81	1,364.3	565.2	560.1	97.4	2,587.0
82	1,706.2	1,164.9	471.8	102.4	3,445.3
83	1,897.0	470.1	337.0	143.6	2,847.7
84	1,958.0	778.4	171.9	178.6	3,086.9
85	2,110.5	1,241.9	140.0	169.5	3,661.9
86	2,116.5	471.4	80.4	163.3	2,831.6
87	1,844.1	337.6	61.0	155.0	2,397.7
88	1,911.3	173.4	22.6	148.0	2,255.3
89	2,086.7	127.1	17.5	147.4	2,378.7
90	2,118.6	180.2	10.0	132.5	2,441.3
91	2,286.3	147.3	13.7	107.6	2,554.9
92	2,325.0	354.6	11.7	80.2	2,771.5
93	2,327.0	300.3	7.6	71.1	2,706.0
<b>94</b>	<b>2,305.5</b>	<b>521.8</b>	<b>18.3</b>	<b>45.1</b>	<b>2,890.7</b>

#### Annual Compound Growth Rates:

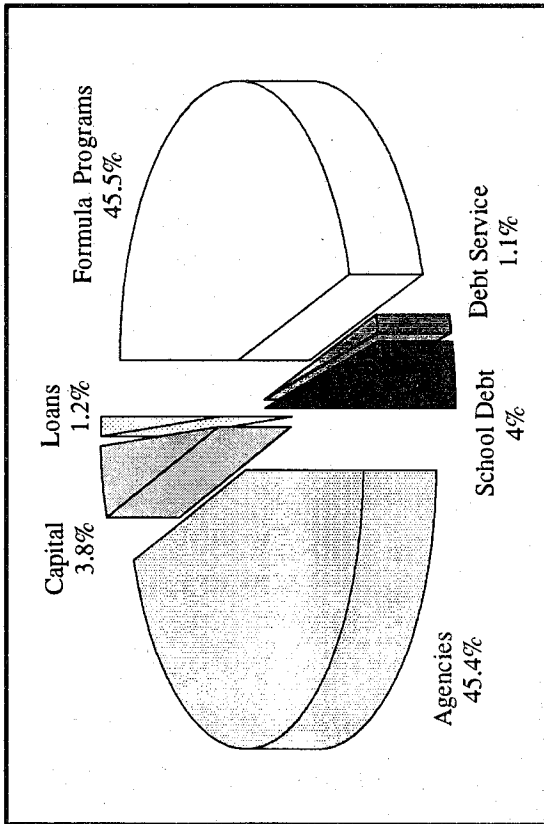
FY61-94	13.3	13.5	3.8	(1.9)	13.4
FY61-76	18.5	12.5	n/a	n/a	17.8
FY76-94	8.0	13.5	3.8	(1.9)	8.9

Note: Shared Taxes, Fisheries Enhancement and extraordinary items such as appropriations to Permanent Fund, Budget Reserve Fund, special appropriations, etc. are not included.

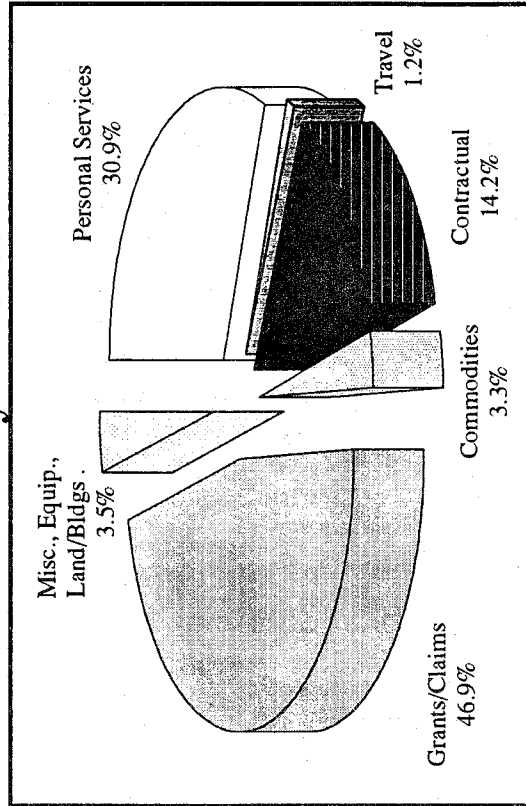


# FY95 GOVERNOR'S BUDGET

## Unrestricted General Fund



## Total Funds by Line-item



**OFFICE OF THE GOVERNOR**

The Office of the Governor budget provides the funding and resources for the Governor, as the Chief Executive Officer, to administer the executive branch of state government. The agency budget consists of four budget request units: Commissions and Special Offices, Executive Office, Office of Management and Budget, and Elective Operations.

**SUMMARY ANALYSIS**

The governor's proposed FY95 general fund appropriation of \$17,686,300 is nine percent above the \$16,220,300 authorization for FY94. The increase results from the usual every-other-year increment for the on-election year activity level of the Elections Division. This biennial increase is partially offset by the discontinuation of funding for the Arctic National Wildlife Refuge (ANWR) education/lobby effort.

The total expenditure level proposed from all fund sources is \$20,783,300. Federal funding sources comprise most of the non-general fund portion of the budget, primarily the federal coastal zone management program. Additional federal funds are received through the federal Housing and Urban Development, Equal Employment Opportunity, Education, and Environmental Protection agencies. The Media Center receives a portion of its budget through other funds -- reimbursable service agreements with other executive branch agencies.

**MAJOR CHANGES**

- Continued funding for the education and lobby effort to open the Arctic National Wildlife Refuge (ANWR) is not included in the governor's request -- a reduction of \$444,300 from the FY94 general fund authorized level.
- \$335,000 in additional federal funding for coastal zone management programs is included in two increments to the Intergovernmental Coordination Division budget request.

## *The Fiscal Year 1995 Budget:*

---

- The General and Primary Elections component includes a general fund increment of \$1,716,200 for the normal biennial increase in the level of activity during the on-election year. Funds are then reduced in the following off-election year.

### **POSITION SUMMARY**

	FY93	FY94	FY95
PFT	173	171	174
PPT	4	4	4
Non-perm	81	19	48

**DEPARTMENT OF ADMINISTRATION**

The Department of Administration provides basic internal services to other state agencies: Personnel, Finance, General Services, Retirement and Benefits, Labor Relations, Risk Management, and Information Services. The department also serves as the umbrella agency for social service and administration of justice programs.

**Social Services**

The Division of Pioneers' Benefits administers the six residential Pioneers' Homes that provide a continuum of care ranging from skilled nursing through residential care. The Division also administers the Longevity Bonus Program. The Longevity Bonus Program provides a monthly payment to each qualified program beneficiary.

The Older Alaskan's Commission administers a variety of programs for older Alaskans. Transportation, Senior Employment Services, and Community-Based Care are some of the programs provided by the Commission. Examples of services include: provide rides and rider-assistance to necessary destinations, such as medical appointments; award grants to nonprofit agencies or government offices to allow them to pay "stipend" wages for seniors on a half-time basis; and, provide services, such as In-Home Respite Care, to help keep frail seniors at home.

The Office of Public Advocacy was established to perform the public guardian function and to provide legal representation to abused and neglected children, respondents in guardianship proceedings, and persons who are entitled to representation under AS 18.85.100, and cannot be represented by the Public Defender because of a conflict of interest. These services are provided by staff, contract, and volunteer personnel throughout the state.

**Administration of Justice**

The Public Defender Agency was established to provide legal representation to certain litigants who are financially unable to hire private counsel. The Alaska Public Offices Commission administers laws

upholding the public's right to know the financial affairs of lobbyists and their employers, and of candidates for public offices at the state and municipal level.

The Alaska Public Broadcasting Commission oversees the funding and development of public television stations, public radio stations and the radio reading service for the blind.

## **SUMMARY ANALYSIS**

The governor's proposed budget of \$265,067,000 total funds represents a 3.7 percent increase over FY94 Authorized. The general fund request of \$179,836,000 is a 5 percent increase, or \$8,577,800. Formula programs for Longevity Bonus, Elected Public Officers Retirement System, and Leases represent 56 percent of the department's general fund budget.

## **MAJOR CHANGES**

- Longevity Bonus grants increased \$4,685,500 in general funds due to growth of the eligible population. Recent legislation phases out the longevity bonus program. The monthly bonus will decrease to \$200 for new applicants in 1994, \$150 in 1995, and \$100 in 1996. After January 1, 1997, no new applicants will be allowed into the program. Current recipients who remain qualified will continue to receive bonus without any reductions in amount.
- In FY 95, the Pioneers' Home and Older Alaskans Commission are proposed to combine into one Senior Services division. This merger in responsibilities is reflected in the budget. The six Pioneers' Homes and the Pioneers' Advisory Board are in one component. Each Pioneer Home, as well as the Pioneers' Advisory Board, would have a project budget to allow the division flexibility in budgeting. The administrative functions of the Longevity Bonus, Pioneers' Benefits, and Older Alaskans Commission services would be combined into a new component under the proposed Senior Services BRU.

## ***A legislative overview of the governor's request***

---

In the new Senior Services Administration component, the department is requesting an increase of \$828,100 in general fund/mental health trust funds to pay for Geriatric Mental Health Counseling programs.

- The Public Defender Agency is requesting a general fund increase of \$466,000 for increased personal service costs \$432,400 and contractual items of \$42,600. This funding increase is to reduce the vacancy and turnover factor in the agency to close to zero. The agency does not want to factor in any vacancy because of its high caseload.
- The Office of Public Advocacy is requesting authorization for three Public Guardian Aide positions and one criminal attorney position at a cost to the general fund of \$148,300 and \$96,100, respectively. This increase is to reduce the vacancy factor from 7 percent to close to 2 percent. The Office of Public Advocacy believes that this increase is needed as its current workers have reached their maximum caseload.

### **POSITION SUMMARY**

	FY93	FY94	FY95
PFT	1042	1073	1087
PPT	91	86	93

## DEPARTMENT OF LAW

The Department of Law is responsible for public protection through enforcement of unfair trade practice and antitrust laws, prosecution of violators of state criminal laws, representing the state in legal actions, providing legal services in the resolution of tax and royalty disputes and legal services for extraordinary proceedings such as the *Exxon Valdez* litigation. The department also advises state agencies in areas of legal concern including the promulgation of regulations and drafting of legislation.

### SUMMARY ANALYSIS

The Governor proposes a FY95 total funding level of \$55,936,000 of which \$36,632,300 are general funds. This represents an increase of 18.3 percent total funds, \$8,637,000 and 20.9 percent general funds, \$6,323,300, from the FY94 Authorized budget.

### MAJOR CHANGES

- An increase of \$5,891,600 in general funds and \$1,750,000 state corporation receipts (Permanent Fund) are requested for Oil and Gas Litigation. Funding is included in the front section of the appropriation bill.
- Three new general fund positions, at a cost of \$193,000, are requested in the Prosecution units to handle increasing levels of domestic violence and sexual assault and prison litigation.
- Legal Services requests seven new positions, six are funded through the addition of \$479,900 in federal litigation CIP receipts and one funded through an additional \$69,400 in interagency receipts.
- Two new data processing positions are requested in the Administrative Services Component to oversee the maintenance and operation of statewide Local Area Networks and Wide Area Networks funded by a FY 94 capital appropriation. Since Legal Services deleted four

*A legislative overview of the governor's request*

---

positions through a vacancy factor adjustment, the position increment nets five for the budget request unit.

**POSITION SUMMARY**

	FY93	FY94	FY95
PFT	407	420	428
PPT	7	6	6



**DEPARTMENT OF REVENUE**

The responsibilities of the Department of Revenue (DOR) include administration and enforcement of Alaska's tax laws, investment of most state funds, and collection of fees and taxes. DOR also provides support and financial advice to the following boards and authorities: the Municipal Bond Bank Authority, State Bond Committee, Royalty Oil and Gas Advisory Board, Medical Facilities Authorities, Permanent Fund Corporation, Mental Health Fund Advisory Board, and the Public School Fund Advisory Board. Additional duties pertain to oil and gas litigation, revenue projections, and other in-house special projects.

**SUMMARY ANALYSIS**

The Governor's proposed FY95 budget of \$115,853,600 total funds for the department represents a 12.4 percent increase, or \$12,789,200 above FY94 Authorized. The general fund request of \$32,535,600 is \$296,700, or one percent, above FY94 Authorized. Formula funded Shared Taxes constitute \$19,085,000 of the FY95 budget, or 10 percent.

**MAJOR CHANGES**

- The Child Support Enforcement Division requests an increase of \$2,004,600 in federal receipts and federal incentive payments, mainly due to the addition of twenty-six full-time and sixteen part-time positions. These positions are requested to meet child support payment and enforcement timelines found out of compliance in a draft federal audit that is scheduled for completion in February, 1994. If the shortcomings are not corrected, the Aid to Families with Dependent Children program is in danger of losing federal money.
- The Alcoholic Beverage Control Board requests an increase of \$80,000 in general fund program receipts to add support for the investigator staff and to replace old equipment.

## *A legislative overview of the governor's request*

---

- The Permanent Fund Corporation budget reflects a decrease in corporate receipts of \$10,540,400 due to moving its equity management and custodial fees to the front section of the General Appropriations Act. The Corporation also requests an increase of \$268,100 in corporate receipts to fund legal services fees, upgrade equipment, and add an investments assistant to the Securities Lending Program.
- The Alaska Housing Finance Corporation (AHFC) adds a net of 144 new positions and \$17,940,300 in federal funds as it completes its merger with the Alaska State Housing Authority and the Department of Community and Regional Affairs' Housing Assistance program.
- Science and Technology requests an increase of \$183,100 from Science and Technology Endowment Income to fund various activities.
- The Charitable Gaming Division requests an increase of \$156,300 in general fund program receipts to add an analyst programmer position, to fully fund remaining positions, to fund travel for testing and to print state identification stamps.
- Treasury Management transfers \$17,042,800 and its fund management responsibilities to the Alaska State Pension Investment Board (ASPIB). It also requests an increase of \$1,407,600 from interagency receipts to fund professional services. The ASPIB requests an increment of \$1,372,900 from pension system receipts and retirement funds for increased contractual services.
- The Permanent Fund Dividend Division requests \$96,600 in CIP funds to complete a microfilming project, \$29,100 to reassign a seasonal position to handle appeals, and \$8,000 to add longevity bonus annuity forms to the dividend booklet. These two increments are funded from the Permanent Fund Dividend Fund.

**POSITION SUMMARY**

	FY93	FY94	FY95
PFT	541	553	728
PPT	18	15	56

**DEPARTMENT OF EDUCATION**

The Department of Education is responsible for funding and regulating the state's K-12 schools. The department also administers reimbursement of debt for school construction to municipal school districts and grants for school construction. In addition, the department administers adult and vocational education programs, the Alaska Vocational Technical Center (AVTEC) in Seward and the Kotzebue Technical Center, the Mt. Edgecumbe Boarding School, the Alaska State Libraries and Museums, and the Alaska State Council on the Arts. The Division of Vocational Rehabilitation and the Alaska Commission on Postsecondary Education are also within the Department of Education's budget.

**SUMMARY ANALYSIS**

The department's proposed total funds budget of \$890,187,900 is \$9,140,200 above FY94 Authorized - 1.0 percent increase. The overall increase in total funds is due to a 9.2 percent increase in federal receipts and a 2.3 increase in other funds. The general fund request of \$652,146,600 is \$2,964,200 below FY94 Authorized - 0.5 percent decrease. Formula programs represent 95.4 percent of the department's general fund budget and have increased less than one percent while the general fund budget for non-formula components has been reduced by \$3,354,900 - a 10 percent decrease.

**MAJOR CHANGES**

- The Foundation Program component remains the same as FY94 Authorized - \$615,723,100. The FY95 budget is based on an instructional unit value of \$59,805. Last year's budget fully funded the Foundation Program at the \$61,000 instructional unit value approved by the legislature in Ch. 69, SLA 92.
- School Debt Reimbursement is increased \$4,264,900 to reflect the passage of the new debt retirement program approved by the legislature in Ch. 78, SLA 93.

## *The Fiscal Year 1995 Budget:*

---

- Pupil Transportation is decreased 5.3 percent from FY94 Authorized. The FY94 one-time appropriation (Ch. 41, Sec. 53, SLA 93) of \$520,700, intended to fully fund pupil transportation in FY93 and FY94, has been deleted, and the component has been funded at 90% of the entitlement, reducing disbursements to school districts by \$1,052,600.
- \$3,358,100 in additional district support for single site schools has been deleted.
- Federal funds increase \$3,900,000 for the Child Nutrition Program component due to the continuing rise in the number of meals served in school and child care programs.
- Federal funds increase \$3,200,000 for Special and Supplemental Services for grants to school districts to serve students with disabilities, students with economic disadvantages and migrant students.
- Federal funds increase \$991,900 for programs in the Basic Education and Instructional Improvement component.

### **POSITION SUMMARY**

	FY93	FY94	FY95
PFT	475	474	478
PPT	108	104	108

## *A legislative overview of the governor's request*

---

### **DEPARTMENT OF HEALTH AND SOCIAL SERVICES**

The Department of Health and Social Services provides direct services in the area of public assistance, medical care, child and adult protection, treatment and prevention of substance abuse, and mental health, as well as grants to local providers for additional public programs. More than half of the total requested budget is made up of the entitlement programs. The entitlements include the "formula" programs (Aid to Families with Dependent Children (AFDC), Adult Public Assistance, General Relief Assistance, Medicaid, General Relief Medical, and Foster Care) plus Permanent Fund Dividend and Alaska Longevity Bonus Hold Harmless which are tied directly to entitlement programs.

### **SUMMARY ANALYSIS**

The Governor's recommended funding level of \$854,643,200 funds is a 11.8 percent increase over FY94 Authorized. The total general fund budget request of \$468,519,600 is a 7.9% percent increase over FY94 Authorized. A major portion of the increase in general funds is due to a \$34,808,500 increase in formula programs (15 percent over FY94 Authorized). Formula programs make up over 57 percent of the department's general fund budget. The non-formula programs and administration of the department received a slight reduction in general funds.

### **MAJOR CHANGES**

- The Audit unit has moved from the Division of Administrative Services to the Division of Medical Assistance as 80% of the workload is related the Medicaid Rate Advisory Commission. There is no position change with this realignment of reporting responsibility.
- There is a new Subsidized Adoption and Guardianship component in the Purchased Services BRU. This component was established in order to better demonstrate those costs which relate to children for whom permanent homes have been found, and to separate them from foster care costs which are short term in nature. The subsidized

## *The Fiscal Year 1995 Budget:*

---

adoption and guardianship costs have been increasing as the Division of Family and Youth Services (DFYS) finds more permanent homes for children, and these children continue to need subsidies until they reach 18 years of age. A general fund increment of \$500,000 is requested by the department for children needing subsidy and those expected to come into the program in FY95. More children are entering the program than are aging out each year. The Subsidized Adoption and Guardianship component of the budget is expected to increase in the upcoming years.

The Foster Care component now reflects only costs directly related to foster care. An increment of \$1,500,000 is requested to fund cost of living differentials for standard foster care rates.

- A new Community Health Services component within State Health Services is established. This component brings together various budgetary items within the Public Health Budget. The interdepartmental administration costs for the five health corporations is one of these items. The five health corporations are: Maniilaq, Norton Sound, Southeast Alaska Regional Health Corporation (SEARHC), Kawerak Social Services, and Tanana Chiefs Conference. In addition, the new component includes: management of primary care programs for Assistance to Community Health Facilities, Community Health Aide Training and Supervision, and Community Health Promotion grants.
- Project Choice component within Institutions and Administration BRU has been combined with the Mental Health and Developmental Disabilities component.

### **Formula Programs**

- The Medical Assistance BRU has a general fund increase of 20.3% or \$26,100,600 in FY 95 as compared to FY 94 Authorized. The factors influencing costs in the Medical Assistance program fall into three categories: new eligibles, price increases and utilization increases. The largest increases are for Medicaid Non-Facility and Medicaid Facility. General fund increases proposed for these programs are \$16,656,400 and 7,373,200, respectively.

## *A legislative overview of the governor's request*

---

- The Aid to Families with Dependent Children program is a state and federal program which helps needy children. Legislation which passed in 1993, reduced the basic grants to the 1992 level and eliminated statutory language which provided for automatic annual cost-of-living adjustment for the program. The department has requested a \$3,774,200 increase in general funds for the FY95 projected increase in AFDC caseload. AFDC program funding is the product of the number of eligible cases multiplied by the cash assistance amount issued monthly. Payments are made to recipients in the form of monthly checks.
- The Adult Public Assistance (APA) program provides financial assistance as far as practicable to needy aged, blind, and disabled persons, and to help them attain self-support or self-care. The department has requested an increase in general funds of \$2,255,000 for the expected increase in caseload in FY95.

### **POSITION SUMMARY**

	FY93	FY94	FY95
PFT	1,943	1,972	2,035
PPT	93	86	79



**DEPARTMENT OF LABOR**

The Department of Labor is responsible for enforcing the state's labor laws, providing job placement, paying unemployment claims, reporting labor statistics, public protection through inspections and certification, and training and enforcement of occupational safety and health standards. The department also administers the Alaska Worker's Compensation laws and the Fishermen's Fund.

**SUMMARY ANALYSIS**

The department's proposed total funds budget of \$59,495,600 is \$2,020,000 above FY94 Authorized - a 3.5 percent increase. The general fund request of \$9,888,800 is \$340,500 above FY94 Authorized - a 3.6 percent increase.

**MAJOR CHANGES**

This is generally a continuation level budget except for:

- A \$247,000 change in funding source for the Alaska Work Program from the Training and Building fund (other funds) to general funds .
- Increased federal receipt authorization of \$990,000 is requested for Employment/Unemployment Services to cover the increased caseload projected for FY95, and includes funding for 12 new full-time positions and 6 part-time positions.

**POSITION SUMMARY**

	FY93	FY94	FY95
PFT	581	589	614
PPT	132	126	130

## *A legislative overview of the governor's request*

---

### **DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT**

The Department of Commerce and Economic Development has responsibilities in two major areas: Public Protection and Development. Public Protection regulates weights and measures, banking, securities and corporations, insurance, occupations and public utilities. Development provides general assistance and access to capital markets for business, coordinates numerous state loan programs, manages programs aimed at key economic sectors such as electric power generation, tourism, aerospace, mining and fishing. Additionally, the department participates in the domestic and international marketing of Alaskan products and attractions.

#### **SUMMARY ANALYSIS**

The governor's proposed budget of \$61,391,800 total funds represents a 37 percent decrease from FY94 Authorized. The general fund request of \$45,645,900 is a 37 percent decrease from FY94 Authorized, or \$27,002,200. Requested general funds for Fisheries Enhancement Tax Receipts, the only formula program, have decreased 37.1 percent. The Fisheries Enhancement Tax Receipts formula program represents one percent of the department's general fund budget, as Power Cost Equalization Grants is being transferred to the Department of Community and Regional Affairs in the FY95 budget, with a funding source change from general fund.

#### **MAJOR CHANGES**

- Occupational Licensing requests an increase of \$227,700 in general fund program receipts for additional support positions to 1) implement a change in cost allocation procedures which will collect from licensing programs the proper amount of administrative expenditures, 2) increase investigation efforts, 3) improve the timelines for renewal of business licenses, and 4) provide additional clerical assistance to the Boards of Architects, Engineers, and Land Surveyors and the State Medical Board. Occupational Licensing also requests an increase of \$33,600 in general fund program receipts to allow various licensing boards more staff and board travel.

## *The Fiscal Year 1995 Budget:*

---

- The Alaska Public Offices Commission requests an increase of \$86,000 to fund two new Commissioner's policy analyst positions, one a reclassified, upgraded position and one additional position. As with the rest of the APUC budget, these positions will be funded with general fund program receipts from the Regulatory Cost Charge Program, AS 42.05.253 and AS 42.06.285. The positions serve as staff to the Commission, assisting with its analysis of case proceedings.
- The Division of Administrative Services enters into the implementation phase of its data processing system upgrade, and requests an increase of \$61,900 for an analyst/programmer to assist with the conversion from existing software programs to another relational database. This position will be funded out of CIP receipts.
- Economic Development requests an increase of \$35,000 in general fund program receipts to help fund the "Made in Alaska" program.
- The Office of International Trade requests an increase of \$25,000 in interagency receipts to fund tourism-related projects by the trade specialist in Korea. This funding will be provided by the Division of Tourism.
- Per Chapters 18 and 19, SLA 93, all activities of the Alaska Energy Authority are being transferred either to the Department of Community and Regional Affairs or the Alaska Industrial Development and Energy Authority as AEA Operations.
- The Division of Investments is reducing its staff from 50 to 44 and its loan servicing budget by \$330,500 as a result of 1) the Department of Revenue's decision to sell several portfolios of PERS and TRS loans, and 2) several small energy loans in the Residential Energy Conservation Revolving Loan Fund reaching maturity.
- The Alaska Tourism Marketing Council's contractual budget is reduced by \$3,000,000 in general funds. The ATMC will sunset after December, 1994, unless legislative action is taken. The Governor conditionally supports extension of the ATMC, subject to increased industry funding.

## *A legislative overview of the governor's request*

---

- The Alaska Industrial Development and Export Authority requests an increase of \$75,400 from interagency and corporate receipts to fund an engineer. This position will provide technical engineering assistance on DOT/PF projects. The AIDEA budget also reflects the transfer of duties from the Alaska Energy Authority.
- The Alaska Aerospace Development Corporation proposes to begin construction of a commercial orbital launch facility in Alaska. The AADC has received a grant of \$1,100,000 from the Air Force for this purpose and met its match requirements with funds from private industry and a loan from AIDEA. The increased funding for this capital project was approved in July by the Legislative Budget and Audit Committee through the RPL process.

### **POSITION SUMMARY**

	FY93	FY94	FY95
PFT	459	452	385
PPT	17	17	16

**DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS**

The Department of Military and Veterans' Affairs is responsible for the military operations of the State, disaster planning and response, and veterans' programs. Within the department, the Commissioner's Office is primarily responsible for military and administrative operations, while the Division of Emergency Services is responsible for the State's civil defense and disaster response and recovery programs. The Division of Veterans' Affairs serves as a central focal point within state government for coordination of veterans' programs and issues.

**SUMMARY ANALYSIS**

The Governor has proposed FY95 appropriations of \$18,962,700 in total funds and \$7,634,100 in general funds. Total funds have decreased by \$7,797,700, or 29 percent, from FY94 Authorized and general funds have been decreased by \$2,110,400, or 22 percent, from FY94 Authorized. The total funds and general funds decreases are primarily due to the absence of a proposed appropriation to the disaster relief fund. General fund spending proposed for the department's programs other than the disaster relief fund has increased by \$834,800, or approximately 9 percent, over FY94 Authorized.

**MAJOR ISSUES**

- The Governor's proposed budget does not include an appropriation to the disaster relief fund for FY95 based on the assumption that the current fund balance will be adequate to cover the costs of all disasters which may occur during the remainder of FY94 and FY95.
- The Disaster Planning and Control BRU has decreased by \$252,100, or 9 percent, in total funds while proposed general fund spending has increased by \$781,300, or 178 percent, over FY94 Authorized. The large increase results from replacement of reduced federal and interagency receipts with general funds rather than adjustment of proposed FY95 service levels.

## *A legislative overview of the governor's request*

---

- The Disaster Planning and Control budget request includes proposed expenditure of \$201,100 in capital improvement project (CIP) receipts for personal services costs associated with State Emergency Plan exercises and with the Tsunami Warning Enhancement project, both of which are proposed FY95 capital budget items.
- The Army Guard has requested an increase of \$150,000 in general funds for Army National Guard facilities maintenance.
- The Air Guard has requested an increase of \$233,000 in federal funds for Kulis Air National Guard base operations.
- The Governor's proposed budget does not include federal funds for continuation of the Alaska National Guard Military Youth Corps program in FY95 due to uncertainty regarding continued federal support for the program.

### **POSITION SUMMARY**

	FY93	FY94	FY95
PFT	146	143	151
PPT	0	0	0

**DEPARTMENT OF NATURAL RESOURCES**

The Department of Natural Resources manages the state's lands, waters, forests, oil and gas reserves, hard rock minerals, parks, agriculture and related resource based development activities. The department's goal is to maximize current and future public benefits through the prudent stewardship and wise development of Alaska's renewable and non-renewable resources.

**SUMMARY ANALYSIS**

The Governor's proposed FY95 budget for the Department of Natural Resources is \$76,676,400 in total funds, an \$8,896,000, or 10 percent, decrease from FY94 Authorized. The large apparent reduction results from the incorporation of \$15,640,700 in projects funded with Exxon Valdez Oil Spill Settlement proceeds in FY94 Authorized and the absence of such projects in the FY95 request. Exclusive of EVOSS funding, the department's request has increased by \$6,744,700, or 10 percent, in total funds and \$4,396,600, or 9 percent, in general funds, over FY94 Authorized.

**MAJOR ISSUES**

- The Governor's FY95 request includes an increase of \$1,917,600 in general fund support for statewide fire suppression to \$5,516,600. It should be noted that this increased amount is \$3,000,000 less than the long-term average general fund cost of fire suppression efforts.
- The proposed FY95 budget for the Land Development component includes increased general funds of \$672,000. This amount consists primarily of a transfer of \$170,800 in general funds from the Agricultural Development component and an increase of \$450,000 in general fund program receipts for elimination of the existing backlog of land use and development applications.

## *A legislative overview of the governor's request*

---

- The Forest Management and Development component's FY95 request includes a transfer of \$100,000 in general funds from the Agricultural Development component. In addition, the request includes proposed increases in federal, interagency, CIP, and general fund program receipts totalling \$161,200.
- The Oil and Gas Development component is another beneficiary of an internal transfer, having received \$100,000 in general funds from the Geological Development component.
- The Geological Development component reflects \$175,500 in additional general fund program receipt authority to offset \$220,000 in transfers of general funds to the Oil and Gas development and Information Resource Management components.
- The Oil and Gas Conservation Commission has requested \$200,000 in general funds for development of a program to assure the accuracy of the well testing and allocation process for commingled production from the North Slope.
- The Pipeline Coordinator component request includes an increase of \$579,300 in general fund program receipts for continuation of oversight and coordination of efforts pertaining to construction of the Denali Pipeline.
- The Information Resource Management component request includes a transfer of \$120,000 in general funds from the Geological Development component as well as a \$200,000 increase in interagency receipts from the Land Development component for elimination of backlogged land use applications.
- The Parks Management component request includes an increase of \$200,000 in anticipated general fund program receipts from park fees and a \$123,000 increase in CIP receipt authority.
- The Agricultural Development component includes transfers of general funds totalling \$270,800 to the Land Development and Forest Management and Development components. The transfers have been



## *The Fiscal Year 1995 Budget:*

---

largely offset with increased general fund program receipt authority to be generated through agricultural land disposals.

- The Recorder's Office/UCC component includes a requested increase of \$155,900 in general fund program receipts from recording and filing fees to accommodate increased recording volumes and to replace furnishings and equipment.

### **POSITION SUMMARY**

	FY93	FY94	FY95
PFT	661	619	643
PPT	265	234	244

**DEPARTMENT OF FISH AND GAME**

The Department of Fish and Game is responsible for the maintenance, development, and enhancement of the fish and wildlife resources of Alaska consistent with social, cultural, aesthetic, environmental, and economic needs. The department manages these resources in accordance with regulations adopted by the Boards of Fisheries and Game, and the Commercial Fisheries Entry Commission.

**SUMMARY ANALYSIS**

The governor's proposed budget of \$93,359,800 total funds represents a three percent decrease, or \$2,925,200 from FY94 Authorized of \$96,285,000. The general fund request of \$43,696,900 is a 1.7 percent increase, or \$722,900 above FY94 Authorized. Most of the general fund increase, or \$500,000, is for an Arctic-Yukon-Kuskokwim initiative to address the failure of chum salmon returns in 1993. This operating budget increment is a companion project to a Governor's proposed \$595,000 capital request for the equipment needed to fully implement the new coho fisheries management plan in Western Alaska. There is also a 13.5 percent increase, or \$2,287,200 in expenditure authorization above FY94 from the Fish and Game Fund -- \$1,754,600, would be used to offset declines in federal Dingell-Johnson/Wallop-Breaux funds in the Sport Fisheries component.

**MAJOR CHANGES**

- The Divisions of Commercial Fisheries and Fisheries Rehabilitation, Enhancement and Development (F.R.E.D.) Divisions are merged into a single division and budget request unit, the Commercial Fisheries Management and Development Division (CFMD). Commercial Fisheries component is now called the Fisheries Management, and the F.R.E.D. component is now Fisheries Development.

## *The Fiscal Year 1995 Budget:*

---

- The agency has initiated action for full transfer of the Crooked Creek, Kitoi, Pillar Creek, Deer Mountain, and Klawock hatcheries to the private sector. No state funding is requested for these facilities for FY95. In addition, the department has initiated discussions with the Northern Southeast Regional Aquaculture Association concerning the possible transfer of operations of Snettisham Hatchery from the state. Those discussions are ongoing at this time.
- The Wildlife Conservation component includes a \$130,000 increase in Fish and Game Funds to cover the costs of a new subsistence liaison position, previously funded by U.S. Fish and Wildlife Service, to act as the state liaison with the Federal Subsistence Board.

The component also includes an additional \$279,900 in Fish and Game Funds to cover increased program costs for muskox, sheep and caribou management; equipment replacement; facilities maintenance; and field travel costs.

- The Administrative Services component includes \$50,000 new Fish and Game Funds to cover projected increases in the payment of additional vendor compensation due to increased King Salmon Tag sales in FY95.
- Federal fund authorization is totally deleted in the Advisory Committees/Regional Councils component (\$100,000) and significantly reduced in the Subsistence component (\$81,300). These reductions indicate the ongoing withdrawal of federal financial support for the state's regional councils and subsistence programs.

### **POSITION SUMMARY**

	FY93	FY94	FY95
PFT	768	749	750
PPT	815	772	791

**DEPARTMENT OF PUBLIC SAFETY**

The Department of Public Safety is the state's primary law enforcement agency. The department's basic function is to safeguard the lives and property of citizens. Public Safety's responsibilities include enforcement of criminal laws, providing public protection programs for fire and traffic safety, enforcement of fish and game regulations, operating the state's forensic crime laboratory, and administering a training academy for public safety personnel. Public Safety also serves as the umbrella agency for the Domestic Council on Violence and Sexual Assault.

**SUMMARY ANALYSIS**

The Governor proposed a FY94 total funding level of \$100,790,500 of which \$90,948,500 are general funds. This represents a 6 percent increase in total funds, \$5,747,700; and a 3.8 percent increase in general funds, \$3,326,800 when compared to FY94 Authorized.

**MAJOR CHANGES**

- An increase of \$2,600,000 in federal grant funding is proposed for the Highway Safety Planning Agency as a result of Section 153 , Intermodal Surface Transportation Efficiency Act (ISTEA) of 1991 which requires states to have a mandatory seatbelt law in place and a universal use motorcycle helmet law by October 1, 1993. Any state that does not have both laws in place by that date is sanctioned by transferring one and one-half percent of certain highway funds from the state's transportation/highways agency to the state's office of highway safety. The additional federal funds will be tentatively used to improve the state's highway traffic records system. Additionally, increased federal funds of \$192,600 related to Section 410 of Title 23, Alcohol Incentive Grants are proposed to be used to strengthen and improve the State's comprehensive drunk driving prevention program. One new federally funded position is included with this request.

## *The Fiscal Year 1995 Budget:*

---

- A general fund increase of \$1,241,900 is proposed for the Alaska State Troopers (AST) BRU. \$650,000 of these funds are to cover trooper recruit salaries as State Trooper Academy graduates become available to fill vacant positions throughout the State. The FY 94 budget provided funding for the State Trooper academy. \$343,000 is requested to cover increased operating costs. \$129,700 is requested to provide training to civilian and commissioned personnel.
- Motor Vehicles Field Services proposes a \$350,000 general fund program receipts increase to restore seasonal services eliminated in FY92. Eighteen new seasonal positions will reduce public wait times at field offices and for road tests. Additionally this component requests \$375,000 in general fund program receipts to fund anticipated increased data processing charges.
- Fish and Wildlife Enforcement's FY95 general fund request is \$765,100 more than FY94 Authorized. \$300,000 of the fund increase is in the Enforcement and Investigative Services Unit to allow recruit personnel graduating in late FY 94 to operate in FY 95. \$249,600 of the increase is in the Aircraft component to fund both a new and existing Aircraft support position and cover rising costs of aircraft supplies. \$100,000 of the increase is requested in the Marine Enforcement Component to provide operational funding for the Patrol Vessel Polaris recently acquired from the Department of Fish and Game.
- Two positions constituting the autopsy function are transferred from Laboratory Services in the Statewide Support BRU to the Department of Health and Social Services .
- In the Statewide Support BRU, \$178,500 of general funds are added to restore two previously deleted positions - a Facilities Manager and a Personnel Specialist - in the Administrative Services component. In the Criminal Records and Identification component two general fund positions are requested for a Research Analyst II and Assistant Director (Criminal Justice Systems Administrator), in the amount of \$165,900.

*A legislative overview of the governor's request*

---

**POSITION SUMMARY**

	FY93	FY94	FY95
PFT	838	846	854
PPT	45	45	63

**DEPARTMENT OF TRANSPORTATION AND PUBLIC  
FACILITIES**

The Department of Transportation and Public Facilities is responsible for the planning, design, construction, maintenance and operation of state buildings, marine facilities, vessels, ports and harbors, airports, and highways.

**SUMMARY ANALYSIS**

The Governor's proposed FY95 budget for the Department of Transportation and Public Facilities is \$340,099,900, a \$6,185,800, or 2 percent increase over FY94 Authorized. The department's budget request includes \$135,020,600 in general funds, an increase of \$6,446,000, or 5 percent, over FY94 Authorized.

**MAJOR ISSUES**

- The regional maintenance and operations budgets have been requested in a consolidated statewide maintenance and operations budget to provide the department greater flexibility in spending its budget, i.e. in dealing with emergencies and reacting to changing conditions.
- The proposed \$6,446,000 increase in general fund spending consists of an \$8,204,300, or 7 percent, increase in general funds and a \$1,757,300, or 35 percent, decrease in general fund program receipts. The program receipt reduction results from the deletion of \$1,550,000 in receipt authority for the increased landing fees which had been proposed for state operated non-international airports and the deletion of \$366,700 in anticipated receipts for maintenance of the Klondike Highway.
- The Governor's request for the Statewide Maintenance and Operations, Highways and Aviation component includes the proposed addition of \$1,287,300 in general funds for new and expanded facilities, including highways, bridges, overpasses, and runways constructed during FY94 and scheduled for construction in FY95.

## *A legislative overview of the governor's request*

---

- The Statewide Maintenance and Operations request includes an increase of \$3,356,500 in general funds for increased State Equipment Fleet rental rates for equipment utilized by the department for its maintenance and operations activities.
- The Statewide Maintenance and Operations request includes an increase of \$363,600 in general funds for Dalton Highway snow and ice removal and summer maintenance.
- The Governor's request reflects an increase of \$4,839,100 in the proposed expenditure of CIP receipts for personal services costs. The deletion of CIP receipt authority for other line items is a policy change for FY95 instituted by the Office of Management and Budget.
- The Strategic Management, Planning and Policy component and the Plans, Programs and Budget component have been consolidated into the Statewide Planning component.

### **POSITION SUMMARY**

	FY93	FY94	FY95
PFT	2,693	2,675	2,694
PPT	786	782	777



## **DEPARTMENT OF ENVIRONMENTAL CONSERVATION**

The Department of Environmental Conservation is a technical assistance, regulatory, and grant-in-aid agency responsible for protecting the environment and public health. The agency prevents or responds to air, land, and water pollution; enforces basic standards of sanitation in public facilities; assures wholesome meat, fish, and dairy products for consumers; and provides financial and technical assistance to municipalities and local communities for water, sewer, and solid waste projects. It has broad responsibilities in the highly technical area of pollutant and hazardous waste control. It also has lead agency responsibility for oil spill management, and oversees the disposition of the Oil and Hazardous Substance Release Response Fund.

### **SUMMARY ANALYSIS**

The Governor's proposed FY95 budget of \$102,065,600 total funds shows a 17 percent increase, or \$17,001,600 above FY94 Authorized -- \$15,620,700 is attributable to the estimated increase to the Oil and Hazardous Substance Release Response Fund Spill Reserve balance. The total general fund request for FY95 is approximately 8 percent, or \$1,470,800, above FY94 Authorized.

### **MAJOR CHANGES**

- The front section of the Governor's appropriations bill includes a transfer of the estimated balance of the Oil and Hazardous Substance Release Response Fund (OHSRRF) mitigation account into the Storage Tank Assistance Fund. The estimated balance includes \$5,237,300 of the \$20,000,000 reimbursement from Exxon pursuant to the terms of the Exxon Consent Decree and the Memorandum of Agreement between the state and the United States.
- Increased inter-agency receipt authority in the Commissioner's Office by \$60,000 to accommodate a reimbursable services agreement with the Office of the Governor for a legislative services contractor in Washington, D.C.

## *A legislative overview of the governor's request*

---

- Increased inter-agency receipt authority in the Administrative Services component to accommodate the transfer of funds from other DEC divisions to support a permanent full time publications officer.
- Increased general fund program receipts by \$250,000 in the Wastewater and Water Treatment component from fees to contract to audit private engineers certifications for bank loans. The engineers certify to lending institutions that on-lot water or sewer systems comply with DEC regulations.
- Increased general fund program receipts by \$300,000 in the Solid and Hazardous Waste Management component from fees (\$1,000 fee per site) for review of drilling mud reserve pit closure plans.
- Increased general fund authorization in the Air Quality Management component by \$500,000 to achieve compliance with state statutes and federal 1990 Clean Air Act amendment, and by \$250,000 to address the concern over health-related issues and the appropriateness of oxygenated fuels in Alaska's climactic conditions.
- Increased general fund program receipts by \$150,000 in the Water Quality Management component from fees for completing water quality certifications of Corps of Engineers Section 404 wetlands permits.
- Increased Storage Tank Assistance funding by \$379,000 in to provide for one additional major cleanup project, and twenty additional tank closure projects.
- Consolidate the programs from the Seafood Industry component and the Sanitation component into a new Seafood and Sanitation Inspections component in the Environmental Health BRU.

## *The Fiscal Year 1995 Budget:*

---

- Increased authorization for CIP Receipts in Facility Construction and Operations by \$491,000 to administer an accelerated project workload funded by the Rural Development Administration for rural sanitation projects. These funds will be used as a dollar-for-dollar match on projects from the Village Safe Water priority list.

### **POSITION SUMMARY**

	FY93	FY94	FY95
PFT	489	479	489
PPT	10	18	26

## *A legislative overview of the governor's request*

---

### **DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS**

The Department of Community and Regional Affairs is responsible for providing a wide range of services to local governments and unincorporated communities in the form of grants and direct technical assistance. The Division of Community and Rural Development (DCRD) operates the Rural Economic Development Initiative Program (REDI), the state administered federal Job Training Partnership Act (JTPA) program, and parent caregiver and community services consolidated under the Child Care Programs. The Municipal and Regional Assistance Division (MRAD) administers programs offering both direct and indirect assistance to incorporated and unincorporated entities in the areas of governmental and financial management, utility management, public planning processes, land use planning, and capital project planning. It also administers the Shared Fisheries Business Program, and two major formula funded grant programs: Senior Citizens/Disabled Veterans Tax Relief, and the State Revenue Sharing and Municipal Assistance Programs. Beginning in FY94, the rural energy development components, previously administered by the Alaska Energy Authority, have been incorporated into this department's new Division of Energy. These components include a rural utility Circuit Rider Program, administration of the Power Cost Equalization (PCE) Program, and the bulk fuel program.

### **SUMMARY ANALYSIS**

The Governor's proposed FY95 budget of \$122,276,500 total funds for the department represents a 15.4 percent decrease, or \$22,254,800, below FY94 Authorized. The general fund request of \$70,856,700 is a 35 percent decrease, or \$38,706,600, below FY94 Authorized. \$36,000,000 of this general fund decrease comes from a 50 percent cut to the Municipal Assistance and State Revenue Sharing Programs. The only major General Fund increase is requested in Energy Operations to cover shortfalls identified in the Circuit Rider Program.

**MAJOR CHANGES**

- Funding for a grant to Alaska Legal Services Corporation from the Commissioner's Office is eliminated (\$475,000 general funds).
- Municipal Assistance and Revenue Sharing are reduced 50 percent below the FY94 Authorized level (\$36,000,000 general funds).
- Funding for Senior Citizens/Veterans' Tax Relief programs is eliminated (\$2,000,000 general funds). The agency anticipates legislation to make this program a local option for municipalities will be introduced again this session. Failure to pass legislation amending AS 29.45.030(3)-(g) would require municipalities to fund the balance of the programs not funded by the state.
- The Designated Grants Program is eliminated in the Governor's budget (\$933,200 general funds).
- A total of \$87,400 general funds is transferred into the Commissioner's Office from the Division of Energy and the Division of Community and Rural Development to support a new Special Assistant position.
- A total of \$719,500 general funds and twelve permanent full-time positions are being transferred from the newly created Energy Operations component, formerly under the Alaska Energy Authority, into the Division of Administrative Services to help transition the administrative, fiscal, and data processing requirements of the rural energy programs into the department's existing organizational structure.
- In spite of a growing waitlist for Day Care Assistance statewide, the agency does not propose to increase funding for the Day Care Assistance Program to help offset an anticipated rise in day care market rate costs in FY95 (historical increase is 10 percent per annum).

## *A legislative overview of the governor's request*

---

- The Statewide Assistance component includes a reduction of \$500,000 inter-agency receipts from the Department of Revenue due to a decrease in revenues from the Extra-territorial Fish Tax Sharing Program.
- A reduction of \$126,000 inter-agency receipts from the Department of Transportation and Public Facilities for Intermodal Surface Transportation Act planning eliminates support for DC&RA's direct participation in transportation planning for the unorganized boroughs.
- The new Division of Energy inherits the day to day operations of the former Alaska Energy Authority, including management of the capital projects, administration of Power Cost Equalization, and the bulk fuel program. Power Development Revolving Loan Funds are no longer available for operating programs in FY95, as those funds have been reallocated to grants and projects. A general fund increment of \$525,000 is requested to replace the former fund source.

### **POSITION SUMMARY**

	FY93	FY94	FY95
PFT	139	148	188
PPT	5	4	5

## DEPARTMENT OF CORRECTIONS

The primary responsibilities of the Department of Corrections are to administer the state's penal institutions and supervise the probation and parole of offenders. As part of an effort to rehabilitate inmates, the department manages education and sex offender programs, alcohol counseling, medical services, and community residential and restitution centers.

### SUMMARY ANALYSIS

The governor proposes a FY95 total funding level of \$121,434,500, of which \$116,396,300 are general funds. This represents a 2 percent increase in total funds, \$2,429,800 and an .6 percent increase in general funds, \$690,100, over the FY94 Authorized budget.

### MAJOR CHANGES

- During the interim period, supplemental appropriations added approximately \$1,190,000 in general funds spread throughout the Department components to cover increased health insurance premiums.
- A new component, Inmate Programs, was created within the Statewide Operations BRU. The component is funded through a \$3,151,900 transfer of general funds (\$1,912,500), federal funds (\$10,800) and Permanent Fund Corporation funds (\$628,200) from the Institute Director's Office (\$525,400) and Inmate Health Care (\$2,626,500). Inmate Health also transferred three positions to the new component. An additional position funded through a line item transfer was requested in this component. The creation of this component separates substance abuse and sex offender treatment services from medical, dental, nursing services, which remain in the Inmate Health Component.
- A fund source change in Statewide Operations switches \$1,187,100 from general fund program receipts to federal funds. The Department

## *A legislative overview of the governor's request*

---

had been recording receipts for housing of federal prisoners as program receipts. This change more correctly reflects the fund source.

- Sixteen new positions are requested in Inmate Health Care funded through a line item transfer from contractual to personal services. Formerly these positions were under contract with the department providing nursing care to inmates.
- An additional data processing support position, funded through a line item transfer, is requested in the Data & Word Processing component in Administration and Support BRU.
- The Community Corrections Director component of Statewide Operations requests two new positions, one funded partially through incremental inter-agency receipts of \$44,900, the other to be added without additional funding. This component also requests \$688,000 of general funds for community residential center beds statewide.
- Throughout the department, a number of positions are transferred between components as part of ongoing department reorganization.
- \$317,600 additional interagency receipts is requested in the Transportation component of Statewide Operations. This increase reflects additional services provided to the Department of Public Safety relating to the transportation of inmates.
- \$261,300 additional federal receipt authority is requested by Cook Inlet Correctional Center. This increment results from a transfer of general fund authority to the Administrative Services component to fund Anchorage lease coverage. These general funds are supplanted by federal receipt authority to cover office least costs.

### **POSITION SUMMARY**

	FY93	FY94	FY95
PFT	1,244	1295	1,313
PPT	3	4	7



**UNIVERSITY OF ALASKA**

The University of Alaska has regional campuses in Anchorage, Fairbanks and Juneau. These centers are responsible for the colleges and extension offices located in their areas of the state.

**SUMMARY ANALYSIS**

The proposed FY95 budget for the University of Alaska is \$171,728,800 in general funds, the same as FY94 Authorized. The total funds budget of \$426,452,200, is a 10.5 percent increase, or \$40,372,700 above FY94 Authorized, primarily from increased federal receipts( \$19,555,100, - up 34.7 percent ) and other funds( \$20,817,800 - up 13.2 percent ).

**MAJOR CHANGES**

The Governor's budget incorporates all increases requested by the university, (\$67,835,000 total funds, \$27,462,300 in general funds), but has offset the increases with a corresponding unallocated reduction of \$27,462,300 to bring the general fund budget to the FY94 Authorized level. Presumably the university would distribute the reduction or determine which increments will be reduced or eliminated. The following is a summary of requested increments:

- \$3,583,500 in general funds, \$5,855,300 total funds, has been requested to provide salary and benefit increases adopted by the Board of Regents but not funded in FY94. The University has designed a new compensation plan, with range and step increases, and is requesting \$1,320,000 general funds, \$2,000,000 total funds, to implement the plan.
- \$4,318,900 in general funds has been requested to cover approximately 90 percent of fixed cost increases systemwide. Some of these costs include: federal audit compliance; academic computer and scientific equipment maintenance costs; costs associated with new facilities; increased costs of library periodicals; compliance with Assistance for

## ***A legislative overview of the governor's request***

---

Americans with Disabilities Act; increased cost of travel for intercollegiate athletic teams; increased costs of utilities and physical plant operation and labor contract management.

- \$4,899,100 general funds, \$6,177,700 total funds, has been requested by the three major academic units for building maintenance, renewal and replacement.
- \$1,453,000 general funds has been requested to provide residence hall security, implement public safety recommendations, and hire and train security personnel.
- \$9,766,700 general funds has been requested to provide services intended to improve instructional delivery and student success. This includes \$3,809,100 in general funds for new full time faculty. Other increments include funding to purchase new audio and video transmission equipment for teleconferencing classes to rural settings, library acquisitions, accreditation standards review, improved minority student support, rural campus faculty and counseling support, additional academic and instructional support, staffing computer labs, and staff development and training.
- Fairbanks Organized Research is requesting increments totaling \$17,521,800 (\$1,437,100 general funds) for anticipated research grants.

### **POSITION SUMMARY**

	FY93	FY94	FY95
PFT	3,237	3,402	3,547
PPT	291	298	269

## ALASKA COURT SYSTEM

The Alaska Court System is the judicial branch of state government under the authority of Article IV of the *Alaska Constitution* and Title 22 of the Alaska Statutes.

There are four levels of courts: supreme court, court of appeals, superior court, and district court. Judges preside in each of the courts except the district court where magistrates may also preside. The supreme court and superior courts are established in the *Alaska Constitution*; the districts and court of appeals, by statute.

The Court System budget is presented in three components: Appellate Courts, Trial Courts, and Administration and Support. The Commission on Judicial Conduct and the Judicial Council are budgeted separately.

### SUMMARY ANALYSIS

The Governor has forwarded the Court System's FY95 budget request proposing a funding level of \$46,511,200 general and total funds. This represents an increase of \$2,566,500 or 5.8 percent over the Court System's FY94 Authorized budget.

### MAJOR CHANGES

- The courts have requested \$468,700 to fund thirteen new clerical positions for the Trial Courts in Anchorage, Juneau, Fairbanks, Kenai, Craig, Palmer, Nome, Naknek, and Barrow. Administration and Support is requesting two new positions at a cost of \$84,800.
- An additional \$355,900 is requested to fully fund positions first authorized in FY94 for Trial Courts and Administration and Support.
- Implementation of a courthouse security improvement program at major trial court locations has resulted in a request of \$791,600 for operating costs.

## *A legislative overview of the governor's request*

---

- \$150,000 is included to restore travel funds previously reduced from the FY 93 operating budget . This increase spans Trial Courts, Administration and Support, and Appellate Courts.
- \$401,200 is requested by Trial Courts in order to increase jury fees from \$25 to \$35 per day. Jury fees have not been increased since 1981.
- \$74,300 is included to pay for database software maintenance costs required for the Trial Courts computerized case management system.
- Other requests include \$47,800 for additional office space, \$67,000 for new furniture and office equipment, \$71,000 for leasehold improvements.

### **POSITION SUMMARY**

	FY93	FY94	FY95
PFT	634	653	665
PPT	31	32	35

**COMMISSION ON JUDICIAL CONDUCT**

The Commission on Judicial Conduct is established under the *Alaska Constitution* to investigate complaints of alleged misconduct by judges and justices.

The commission has submitted a request at their FY94 Authorized level, \$275,400 general funds. No changes are proposed.

**POSITION SUMMARY**

	FY93	FY94	FY95
PFT	2	2	2
PPT	1		

**JUDICIAL COUNCIL**

The Judicial Council is constitutionally established to nominate candidates to the governor to fill supreme court and superior court judicial vacancies, to conduct studies, and make recommendations to the supreme court and legislature for improvements in the administration of justice in Alaska. The council is also mandated by statute to nominate candidates for vacancies in the court of appeals, district courts, and public defender position. The council is also empowered by statute to evaluate justices and judges in retention elections.

The Judicial Council requests \$767,300 total and general funds for FY95, an 11.2 percent or \$77,300 increase above FY94 Authorized.

The Judicial Council has submitted a continuation budget with the exception of three research projects which are requested in three general fund increments:

1. The Council proposes to write a criminal justice and sentencing manual to explain the criminal sentencing process in Alaska at an increment of \$10,500.
2. A broad-based group of criminal justice professionals involved in a juvenile victim-offender mediation program have asked the Judicial Council to evaluate the effectiveness of the program and make recommendations. The Council proposes an increment of \$15,000 to accomplish the evaluation.
3. The Council proposes to work with the Justice Center at the University of Alaska, Anchorage to develop a video aimed at parents with children in family court cases related to continuing care and custody of children. The increment totals \$51,800.

**POSITION SUMMARY**

	FY93	FY94	FY95
PFT	5	6	6
PPT			

## **ALASKA STATE LEGISLATURE**

The Alaska State Legislature budget provides the funding and resources for the legislative branch of state government. The Legislature includes four budget request units: Budget and Audit Committee, Legislative Council (Legislative Affairs Agency), Legislative Operating Budget (Leadership), and Ombudsman.

### **SUMMARY ANALYSIS**

The legislative agency budgets presented in the Governor's request are tentative and are included for information purposes. The actual legislative agency requests are submitted to the finance committees during session and the actual appropriation levels will be determined during the legislative appropriation process.

The tentative funding levels for the four budgets request units are proposed at or below the current FY94 authorizations.