

HB

412

(File 7)

HFIN

FILE

Military + Veterans Affairs

MEMORANDUM**State of Alaska****Department of Military and Veterans Affairs**

To: Nancy Slagle, Director
Division of Budget Review
Office of the Governor

Date: March 22, 1996

FILE NO: imp97omb.doc

TELEPHONE NO: 428-6003

FROM: Carol Carroll, Director
Administrative Services, DMVA

SUBJECT: House Reductions-Impact
Statement

On March 21, 1996 the House Military and Veteran's Affairs Finance subcommittee met to close-out the FY 97 DMVA operating budget. The subcommittee reduced the FY 97 contribution to the National Guard Retirement System by \$850.0. The rationale for this reduction was based on the House supplemental lump-sum contribution of \$6.5 million. This contribution improved the funding percentage of the retirement fund from 17 to 53 percent.

The Division of Retirement and Benefits has determined that a \$1.8 million contribution would be actuarially more accurate than the \$1.7 million contribution as proposed by the House subcommittee. However, the retirement fund is still substantially better funded than formerly, at approximately 48%. In addition, the Department plans to work with those vested in the system during fiscal 1997 to revised the benefit options in order to further stabilized the fund for the future.

If the supplemental does not pass the legislature at the \$6.5 million level, this reduction to the fund will have to be revisited and impacts determined at that time.

cc: Commissioner Jake Lestenkof
Deputy Commissioner Roger Schnell
Mary Capobianco, Budget Analyst, Budget Review

Agency Totals - FY97 Operating Budget

	Agency: Department of Military and Veterans Affairs						
	FY95 Act	FY96 Auth	Gov	Gov Amd	House	Gov Amd to House	
Totals for Agency	72,376.1	31,824.8	34,624.7	36,600.3	35,700.3	-800.0	-2.2 %
<u>Objects of Expenditure:</u>							
Personal Services	11,362.6	11,080.1	10,518.5	10,518.5	10,518.5	0.0	0.0 %
Travel	694.2	424.3	429.3	429.3	429.3	0.0	0.0 %
Contractual	4,857.1	7,341.0	10,571.7	12,447.3	11,597.3	-850.0	-6.8 %
Commodities	1,147.2	1,071.8	1,341.4	1,341.4	1,341.4	-0.0	-0.0 %
Equipment	359.7	46.2	26.2	26.2	26.2	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,763.2	2,861.4	2,866.4	2,866.4	2,916.4	50.0	1.7 %
Miscellaneous	52,192.1	9,000.0	8,871.2	8,871.2	8,871.2	0.0	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	52,831.6	22,725.0	23,730.4	25,606.0	25,606.0	-0.0	-0.0 %
1003 F Match	1,831.4	1,856.2	1,801.1	1,801.1	1,801.1	-0.0	-0.0 %
1004 Gen Fund	15,503.3	5,031.2	6,423.9	6,423.9	5,623.9	-800.0	-12.5 %
1005 GF/Prgm	38.3	28.4	28.4	28.4	28.4	0.0	0.0 %
1007 IA Rcpts	759.9	868.8	1,318.1	1,318.1	1,318.1	0.0	0.0 %
1055 IA/OIL HAZ	1,368.3	1,240.2	1,246.4	1,246.4	1,246.4	0.0	0.0 %
1061 CIP Rcpts	43.3	75.0	76.4	76.4	76.4	0.0	0.0 %
<u>Positions:</u>							
Perm Full Time	155.0	156.0	162.0	162.0	162.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Non-Perm	45.0	45.0	45.0	45.0	45.0	0.0	0.0 %

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Disaster Planning & Control								
1	Disaster Planning & Control	578.1	625.3	515.2	515.2	565.2	50.0	9.7%
	* BRU Total	578.1	625.3	515.2	515.2	565.2	50.0	9.7%
Alaska National Guard								
2	Office of the Commissioner	1,244.8	1,300.1	1,274.5	1,274.5	1,274.5	-0.0	-0.0%
3	Army Guard Facilities Maint.	2,549.0	2,463.2	2,479.5	2,479.5	2,479.5	0.0	0.0%
4	Air Guard Facilities Maint.	913.8	914.3	890.8	890.8	890.8	0.0	0.0%
	* BRU Total	4,707.6	4,677.6	4,644.8	4,644.8	4,644.8	-0.0	-0.0%
Alaska National Guard Benefits								
7	Educational Benefits	28.5	28.5	28.5	28.5	28.5	0.0	0.0%
8	Retirement Benefits	1,104.4	1,104.4	2,584.9	2,584.9	1,734.9	-850.0	-32.9%
	* BRU Total	1,132.9	1,132.9	2,613.4	2,613.4	1,763.4	-850.0	-32.5%
Veterans' Affairs								
9	Veterans' Services	450.0	480.0	480.0	480.0	480.0	0.0	0.0%
	* BRU Total	450.0	480.0	480.0	480.0	480.0	0.0	0.0%
Front Section Appropriation								
10	Disaster Relief Fund	10,504.4					0.0	0.0%
	* BRU Total	10,504.4	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	17,373.0	6,915.8	8,253.4	8,253.4	7,453.4	-800.0	-9.7%

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Military and Veterans Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Disaster Planning & Control												
Disaster Planning & Control												
Restore Red Cross Grant												
1004 Gen Fund	50 0											
Inc	60.0	00	00	00	00	0.0	00	50 0	00	00	00	00
	60.0	00	00	00	00	0.0	00	50.0	0.0	0.0	0.0	0.0
Alaska National Guard Benefits												
Retirement Benefits												
Reduce FY97 Increase for NGRS												
1004 Gen Fund	-850 0											
Dec	-880.0	00	00	-850 0	00	0.0	00	00	00	00	00	00
	-880.0	00	00	-850 0	00	0.0	00	00	00	00	00	00

STATE OF A. S.K.A
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

DATE: 03/07/96
 TIME: 13:59:11
 PROG: PMSFY97

FY '97 OPERATING BUDGET INITIAL REQUEST TO GOVERNOR'S AMENDED TRANSACTIONS (PHASE 5), BY AGENCY

AGENCY: DEPARTMENT OF MILITARY & VETERANS AFFAIRS

REQ #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDS	GOV OTHER	GOV TOTAL
415	ALASKA NATIONAL GUARD	ARMY GUARD FACILITIES MAINTENANCE	5000	Additional fed authorization: maintenance agreements <i>3/1</i>	0.0	1,500.0	1,500.0
416	ALASKA NATIONAL GUARD	AIR GUARD FACILITIES MAINTENANCE	5000	Increase Fed Authorization: Kulis ANM base federal security guard agreement <i>3/1</i>	0.0	375.6	375.6
*** AGENCY TOTAL ***					0.0	1,875.6	1,875.6

TITLE: National Guard Bureau Minor Construction, Maintenance and Repair - Congressional Add On BUDGET AMENDMENT

DESCRIPTION: The Alaska Army National Guard has recently received additional federal authorization for the 1996 Army National Guard Real Property Operations and Maintenance Agreement (RPOM). Additional federal authority is needed in order to receive and expend additional federal authorization for minor construction and maintenance and repair projects associated with the above agreement. Sufficient federal authority exists in state fiscal year 1996 but an additional \$1,500,000 will be needed in state fiscal year 1997 in order to perform these projects.

These funds will be used in the existing National Guard Bureau RPOM agreement for reducing the backlog of maintenance and repair projects and minor construction projects. These projects are for statewide Army National Guard Bureau facilities funded under the 100% federal Training Sites and Federal Scout Armories category. The projects include environmental and underground storage tanks, correction of facility deficiencies or failures (e.g. runways, roofs, heating and air systems), execution of approved energy projects, boiler repair and maintenance, and window repair or replacement.

To the best of our knowledge, this is a one time occurrence for federal fiscal year 1996 due to a congressional add-on

EXPENDITURES	
Personal Services	
Travel	
Contractual	1,500 0
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	1,500 0
FUNDING SOURCES	
1002 Federal Receipts	1,500 0
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
Total	1,500 0
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

**DECREMENT
or INCREMENT**

Form C5

Revised 8/1/95

AGENCY MILITARY & VETERANS AFFAIRS

BRU ALASKA NATIONAL GUARD

COMPONENT ARMY GUARD FACILITIES MAINTENANCE #415

Page 1 of 1

Revised Date: 01/10/96

FY 97

TITLE: Air National Guard Security Guard Agreement BUDGET AMENDMENT

DESCRIPTION: Beginning in federal fiscal year 1996, the Alaska Air National Guard received additional federal authorization from the National Guard Bureau for the operations of a federal security guard agreement for the Kulis Air National Guard Base. This agreement is a 100% federally funded agreement to provide security services through a private sector contract for the Kulis Air National Guard Base beginning in December 1995. Additional federal authority for state fiscal year 1997 is needed in order to receive and expend additional federal authorization for this agreement. An RPL is being submitted for state fiscal year 1996 as insufficient federal authority exists. An additional \$375,600 will be needed in state fiscal year 1997 in order to fund this agreement.

These funds will be used to procure security services for the Kulis Air National Guard Base. These services will provide security for access control, internal patrols, security desk, communications control, fire watch, and base traffic regulations and enforcement for all buildings and grounds associated with the Kulis Air National Guard Base.

We expect this federal program to continue in future federal fiscal years.

EXPENDITURES	
Personal Services	
Travel	
Contractual	375 6
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	375 6
FUNDING SOURCES	
1002 Federal Receipts	375 6
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
Total	375 6
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY MILITARY & VETERANS AFFAIRS

BRU ALASKA NATIONAL GUARD

COMPONENT AIR GUARD FACILITY MAINTENANCE #416

Page 1 of 1

Revised Date: 01/10/96

FY 97

**DECREMENT
or INCREMENT**

Form C5

Revised 8/1/95

Natural Resources

Alaska State Legislature

REPRESENTATIVE
GENE THERRIault

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House Of Representatives

While in Session
State Capitol
Juneau, Alaska
99801-1182
(907) 465-4797
Fax: (907) 465-3884

House District 33

Department of Natural Resources House Finance Budget subcommittee closeout

Subcommittee recommendations from Governor's amended budget:

1. **Commissioner's Office: Reduce contractual by \$7.7 GF, requested increment of \$14.3 from FY 96.**
2. **Administrative Services: Delete one accountant. \$45.0 GF**
3. **Recorder's office: Travel reduced by \$3.5 GF to FY 95 actual**
4. **Information Resource Management: Travel reduced by \$1.1 GF to FY 95 actual**
5. **Trustee Council Projects: Fund source change from IA to EUOSS**
6. **Land: Transfer navigability function to new allocation \$132.5 GF**
7. **Land: Deny transfer to personal services \$88.0 GF**
8. **Land: Unallocated reduction \$200.0 GF**
9. **Land: Delete Deputy Director \$100.0 GF**
10. **Forestry: Reduce Forest Practices Act on private land by \$300.0 GF**
11. **Forestry: Delete one Deputy Director \$100.0 GF**
12. **Oil and Gas: Reduce pre-sale analysis by \$150.0 GF**
13. **Pipeline Coordinator: reduce Badami project by \$340.0 GF/PR**
14. **Pipeline Coordinator: Deny North Star amendment \$431.1 GF/PR**
15. **Special Projects: Reduce funding by \$300.0 GF/PR**
16. **Parks management: Delete one position in Director's office \$93.0 GF**
17. **Delete Challenge Alaska grant \$15.0 GF**
18. **Agriculture: Fund source switch from General fund to ARLF for Plant Materials Center \$299.1**

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE COMMISSIONER

400 WILLOUGHBY AVENUE
JUNEAU, ALASKA 99801-1796
PHONE: (907) 465-2400
FAX: (907) 465-3886

March 18, 1996

The Honorable Gene Therriault
Chairman, House Finance Sub-Committee DNR
Room 421, State Capitol
Juneau, AK 99801

Dear Representative Therriault,

Attached are the impact statements for DNR based on the proposal the House Finance Sub-Committee for DNR recommended for the FY97 operating budget.

The following reductions are of particular concern to me and I request your reconsideration.

- Elimination of \$750.0 general fund for the Forest Practices Act in the Division of Forestry.
- Reduction of pre-sale analysis in the Division of Oil & Gas and \$150.0 general fund.
- Elimination of the Division of Land's cartographer positions and \$340.0 general fund.
- Reduction in designated program receipts within the Pipeline Coordinator's Office component (\$751.1) and the Development Special Projects component (\$250.0). I am concerned about the reduction and/or elimination of these revenue-neutral development projects which have no impact on the general fund, but do stimulate the economy and create jobs. Is your intent to allow the department to go to LB&A on a case-by-case basis and request funding for these reimbursable agreements?

DNR is aware of the need for statewide budget reductions, however we believe an additional \$2.7 million general fund cut to this department is too severe and will have an extremely negative impact on the services we provide. We believe the Governor's amended operating budget proposal is a responsible budget plan for this department.

Page 2
March 18, 1996
Representative Therriault

We look forward to working with you to assess the impact of these proposed reductions.

Sincerely,



John T. Shively
Commissioner

Attachments

cc: House Finance Sub-Committee members for DNR
House Finance Committee members
Senate Finance Committee members
Jim Ayers
Annalee McConnell
Pat Pourchot

DNR FY97 House Finance Subcommittee reductions impacts - "Bullets"**Commissioner's Office - (\$7.7) GF**

This action reduces the Commissioner's ability to pay for contractual services increases such as the new telephone system, chargebacks, and process analysis. With this reduction certain costs may have to be allocated to the operating divisions.

Administrative Services - (\$45.0) GF

If this reduction is enacted the only option available is to transfer a position and workload to the operating divisions and have them pay for the function. This "trickle down" effect will result in a layoff and program impact in the divisions.

Recorder's Office - (\$3.5) PR

This is a 23% reduction to the travel budget which will adversely impact our ability to assure that remote recording facilities are properly functioning and remain in compliance with statutory and regulatory requirements.

Information Resource Management - (\$1.1) GF

More travel may have to be paid for directly by the operating programs.

Land Development - unallocated reduction(\$200.0) GF, eliminate the Deputy Director - (\$100.0) GF, and - Denv the transfer from Supplies to Personal Services - \$(80.0) GF = Total reduction of (380.0) GF

In order to accommodate the total reduction of \$380.0 we are contemplating reductions and/or elimination of land disposal, shore fisheries, aquatic farming, field work, and other programs/activities.

Land Development - Reprogram existing resources to separate Navigability activities. \$ (132.5) GF, \$132.5

If the Division of Land is required to replace \$132.5 worth of services currently provided in its work program to accomplish a more aggressive navigability program, the impact will be a reduction of effort in the Realty Services, Resource and Assessment, and the Survey sections. Additionally, the Division of Land will no longer work on the Kenai River Management Plan.

Forest Management - Reduce Funding for FRPA on Private Land- (\$300.0)

A decrement of \$300.0 would completely eliminate field inspections in the FRPA program by DNR. DNR would continue to make decisions but could conduct no inspections or monitoring. DNR would continue enforcement actions, adjudication, and required reports on private land and state land not managed by DNR. FRPA on DNR timber sales would continue as part of normal timber sale contract administration.

Eliminating DNR field presence in the FRPA program could result in DNR being sued and expensive litigation. Timber harvests might then be delayed or stopped on private and University land.

The Ketchikan office would be closed and the Juneau office would be significantly reduced. We would also evaluate FRPA positions in Anchorage, Big Lake, and Soldotna.

Forest Management and Development - Eliminate one Dep. Director - (\$100.0) GF

This position is essential for the fire and timber program. Deletion of funding will mean less field presence and less timber being offered.

Oil & Gas Development - Reduce Pre-Sale Analysis - (\$150.0) GF

The consequences of not adequately funding an experienced, professional technical oil and gas staff is that oil industry requests for certain actions would be delayed, the leasing program could be delayed, and the states' ability to protect its interests (and those of its citizens) would be severely diminished.

Pipeline Coordinator's Office - Reduce Badami Project by - (\$340.0) GFDPR

The department will not be able to complete all of the work contemplated for the Badami Pipeline Project in Fiscal Year 1997.

Pipeline Coordinator's Office - Deny Northstar Project - (\$431.1) GFDPR

The department will not process the Northstar Pipeline Right-of-Way lease application. Without the pipeline, this project will never start up.

Development Special Projects - Reduce component by (\$300.0) GFDPR

The special projects component was established to respond to applicant initiated requests for development project reviews, such as AJ Mine, Fort Knox and Illinois Creek mine projects. The funding is project-specific based on reimbursement agreements with industry. Without this funding project timelines will be scaled back to the funding provided.

Parks Management - Reduce one position in Director's Office \$(93.0) GF

Rather than reduce headquarters staff the reduction would be taken from the field program by reducing seasonal hires, which will result in fewer fees collected and less service to the public.

Agricultural Development - Plant Material Center: - \$299.1 funding source switch from GF to ARLF

This transfer does not impact the operations for the Plant Material Center in FY97. It does impact the solvency of the Agriculture Revolving Loan Fund, in the year 2000 or so we may no longer have any ARLF cash funds.

Agency Totals FY97 Operating Budget

	Agency: Department of Natural Resources						
	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Totals for Agency	79,390.6	62,626.5	59,328.0	64,251.3	62,084.9	-2,166.4	-3.4 %
<u>Objects of Expenditure:</u>							
Personal Services	51,276.4	41,423.0	41,071.4	41,879.0	41,013.7	-865.3	-2.1 %
Travel	1,159.0	1,416.6	1,287.4	1,356.0	1,326.4	-29.6	-2.2 %
Contractual	21,567.9	16,195.6	13,763.4	17,849.6	17,148.6	-701.0	-3.9 %
Commodities	3,669.4	2,676.5	2,566.7	2,604.0	2,592.0	-12.0	-0.5 %
Equipment	1,256.8	374.1	183.5	187.0	183.5	-3.5	-1.9 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	461.1	540.7	455.6	375.7	360.7	-15.0	-4.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-540.0	-540.0	
<u>Funding Sources:</u>							
1002 Fed Rcpts	10,946.0	10,604.8	8,318.9	10,742.9	10,742.9	0.0	0.0 %
1003 G/F Match	398.2	399.6	288.5	412.9	412.9	0.0	0.0 %
1004 Gen Fund	40,867.8	33,478.7	32,930.4	32,870.4	31,479.5	-1,390.9	-4.2 %
1005 GF/Prgm	9,302.7	8,885.1	7,908.2	7,878.2	7,874.7	-3.5	-0.0 %
1006 GF/MHTIA	350.0					0.0	
1007 I/A Rcpts	11,232.2	3,217.1	3,047.8	4,324.1	2,350.3	-1,973.8	-45.6 %
1018 EVOSS	1,313.7				1,973.8	1,973.8	
1021 Agric Loan	1,246.2	1,429.0	1,641.9	1,701.9	2,001.0	299.1	17.6 %
1055 IA/OIL HAZ	3.5	138.8	138.8	138.8	138.8	0.0	0.0 %
1061 CIP Rcpts	3,730.3	3,133.4	2,509.1	2,509.1	2,509.1	0.0	0.0 %
1077 Gifts/Gmt		1,140.0	0.0	0.0	0.0	0.0	
1091 GF/Desig			2,544.4	2,975.5	1,904.4	-1,071.1	-36.0 %
1092 MHTSIA				697.5	697.5	0.0	0.0 %
<u>Positions:</u>							
Perm Full Time	604.0	583.0	560.0	570.0	560.0	-10.0	-1.8 %
Perm Part Time	240.0	240.0	231.0	231.0	231.0	0.0	0.0 %
Non-Perm	825.0	818.0	824.0	824.0	824.0	0.0	0.0 %

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Natural Resources

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Management and Administration								
1	Commissioner's Office	576.4	582.3	592.9	592.9	585.2	-7.7	-1.3%
2	Administrative Services	1,850.6	1,705.8	1,681.9	1,681.9	1,636.9	-45.0	-2.7%
3	Recorder's Office/UCC	2,301.4	2,311.0	2,346.8	2,346.8	2,343.3	-3.5	-0.1%
4	Commissions	89.1	89.4	0.0	-0.0	0.0	0.0	-203.9%
5	Information Resource Manage	1,977.6	1,779.0	1,812.3	1,812.3	1,811.2	-1.1	-0.1%
6	Interdepartmental Data Process	482.8	474.5	364.2	364.2	364.2	0.0	0.0%
7	Fairbanks Office Building Chgb	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
	* BRU Total	7,381.5	7,045.6	6,901.7	6,901.7	6,844.4	-57.3	-0.8%
Resource Development								
9	Land Development	8,260.4	7,919.0	7,906.7	7,876.7	7,364.2	-512.5	-6.5%
10	Forest Management & Develop	8,401.3	7,642.6	7,528.3	7,528.3	7,128.3	-400.0	-5.3%
11	Oil & Gas Development	4,154.3	4,100.6	4,147.5	4,147.5	3,997.5	-150.0	-3.6%
12	Mining Development	1,218.1	1,234.6	1,130.2	1,254.6	1,254.6	0.0	0.0%
13	Geological Development	2,072.2	2,044.6	2,047.2	2,047.2	2,047.2	0.0	0.0%
14	Water Development	1,369.6	1,199.7	1,060.7	1,060.7	1,060.7	0.0	0.0%
15	Pipeline Coordinator	1,398.0	1,419.4	2,477.9	2,909.0	2,137.9	-771.1	-26.5%
17	Mental Health Lands Admin	350.0					0.0	
18	Development - Special Projects			500.0	500.0	200.0	-300.0	-60.0%
	Navigability Assertions					132.5	132.5	
	* BRU Total	27,223.9	25,560.5	26,798.5	27,324.0	25,322.9	-2,001.1	-7.3%
Parks and Recreation Management								
19	State Historic Preservation	280.1	280.2	288.5	288.5	288.5	0.0	0.0%
20	Parks Management	5,502.1	5,332.9	5,499.4	5,499.4	5,391.4	-108.0	-2.0%
	* BRU Total	5,782.2	5,613.1	5,787.9	5,787.9	5,679.9	-108.0	-1.9%
Agricultural Development								
21	Agricultural Development	1,337.6	1,034.2	654.1	594.1	295.0	-299.1	-50.3%
22	State Fairs	66.4					0.0	
	* BRU Total	1,404.0	1,034.2	654.1	594.1	295.0	-299.1	-50.3%
Statewide Fire Suppression								
23	Fire Suppression	5,572.7	3,510.0	3,529.3	3,529.3	3,529.3	-0.0	-0.0%
	* BRU Total	5,572.7	3,510.0	3,529.3	3,529.3	3,529.3	-0.0	-0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Natural Resources

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	Front Section Appropriation							
24	Fire Suppression	3,554.4						0.0
	* BRU Total	3,554.4	0.0	0.0	0.0	0.0		0.0
	*** Total Agency Expenditure	50,918.7	42,763.4	43,671.5	44,137.0	41,671.5	-2,465.5	-5.6%

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Natural Resources

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Mac	PFT	PPT	Trp
Management and Administration												
Commissioner's Office												
Reduce Contractual Services 1004 Gen Fund	-7.7	00	00	-7.7	00	00	00	00	00	00	00	00
	-7.7	00	00	-7.7	00	00	00	00	00	00	00	00
Administrative Services												
Delete Accountant 1004 Gen Fund	-45.0	-45.0	00	00	00	00	00	00	00	-1.0	00	00
	-45.0	-45.0	00	00	00	00	00	00	00	-1.0	00	00
Recorder's Office/Uniform Commercial Code												
Reduce Travel 1005 GF/Prgm	-3.5	00	-3.5	00	00	00	00	00	00	00	00	00
	-3.5	00	-3.5	00	00	00	00	00	00	00	00	00
Information Resource Management												
Reduce Travel 1004 Gen Fund	-1.1	00	-1.1	00	00	00	00	00	00	00	00	00
	-1.1	00	-1.1	00	00	00	00	00	00	00	00	00
Trustee Council Projects												
Fund Source Change from I/A Receipts to EVOSS Fund Receipts 1007 I/A Rcpts 1010 EVOSS	FndChg 0.0	00	00	00	00	00	00	00	00	00	00	00
	0.0	00	00	00	00	00	00	00	00	00	00	00
Resource Development												
Land Development												
Transfer Navigability Funding to New Allocation 1004 Gen Fund	TrOut -132.5	00	00	00	00	00	00	00	-132.5	00	00	00
	-132.5	00	00	00	00	00	00	00	-132.5	00	00	00
Deny Transfer to Personal Services 1004 Gen Fund	Dec -80.0	-80.0	00	00	00	00	00	00	00	-1.0	00	00
	-80.0	-80.0	00	00	00	00	00	00	00	-1.0	00	00
Unallocated Reduction 1004 Gen Fund	Dec -200.0	00	00	00	00	00	00	00	-200.0	00	00	00
	-200.0	00	00	00	00	00	00	00	-200.0	00	00	00
Delete Deputy Director 1004 Gen Fund	Dec -100.0	-100.0	00	00	00	00	00	00	00	-1.0	00	00
	-100.0	-100.0	00	00	00	00	00	00	00	-1.0	00	00
	-612.5	-180.0	00	00	00	00	00	00	-332.5	-2.0	00	00
Forest Management and Development												
Reduce Funding for Forest Practices Act on Private Land 1004 Gen Fund	Dec -300.0	-300.0	00	00	00	00	00	00	00	-5.0	00	00
	-300.0	-300.0	00	00	00	00	00	00	00	-5.0	00	00
Delete Deputy Director 1004 Gen Fund	Dec -100.0	-100.0	00	00	00	00	00	00	00	-1.0	00	00
	-100.0	-100.0	00	00	00	00	00	00	00	-1.0	00	00
	-400.0	-400.0	00	00	00	00	00	00	00	-6.0	00	00

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Natural Resources

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Mec	PFT	PPT	Trp
Resource Development												
Oil & Gas Development												
Reduce Pre-Sale Analysis	Dec	-188.0	00	00	-150.0	00	00	00	00	00	00	00
1004 Gen Fund		-150.0										
		-188.0	00	00	-150.0	00	00	00	00	00	00	00
Pipeline Coordinator												
Reduce Badami Project Funding	Dec	-348.0	00	00	00	00	00	00	-340.0	00	00	00
1001 GF/Dealg		-340.0										
Derry Northstar Increment	Dec	-431.1	-147.3	-25.0	-243.3	-12.0	-3.5	00	00	00	00	00
1001 GF/Dealg		-431.1										
		-771.1	-147.3	-25.0	-243.3	-12.0	-3.5	00	00	-340.0	00	00
Development - Special Projects												
Reduce Special Projects Funding	Dec	-300.0	00	00	-300.0	00	00	00	00	00	00	00
1001 GF/Dealg		-300.0										
		-300.0	00	00	-300.0	00	00	00	00	00	00	00
Navigability Management and Assertions												
Transfer from Land Development	Trn	132.5	00	00	00	00	00	00	132.5	00	00	00
1004 Gen Fund		132.5										
		132.5	00	00	00	00	00	00	132.5	00	00	00
Parks and Recreation Management												
Parks Management												
Delete One Position in Directors Office	Dec	-93.0	-93.0	00	00	00	00	00	00	-1.0	00	00
1004 Gen Fund		-93.0										
Delete Challenge Alaska Grant	Dec	-15.0	00	00	00	00	00	-15.0	00	00	00	00
1004 Gen Fund		-15.0										
		-108.0	-93.0	00	00	00	00	-15.0	00	-1.0	00	00
Agricultural Development												
Agricultural Development												
Fund Source Change to ARLF for Plant Materials Center	FndChg	0.0	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-200.1										
1021 Agric Loan		200.1										
		0.0	00	00	00	00	00	00	00	00	00	00

STATE OF ALA
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

DATE: 03/07/96
TIME: 13:57:50
PRG: PMSFY97

FY '97 OPERATING BUDGET INITIAL REQUEST TO GOVERNOR'S AMENDED TRANSACTIONS (PHASE 5), BY AGENCY

AGENCY: DEPARTMENT OF NATURAL RESOURCES

SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDS	GOV OTHER	GOV TOTAL
1199	MANAGEMENT AND ADMINISTRATION	TRUSTEES COUNCIL PROJECTS	5000	EVOS funding for Trustee's Council Projects	0.0	1,973.8	1,973.8
431	RESOURCE DEVELOPMENT	LAND DEVELOPMENT	5002	Reduce Tideland Leasing Program	-30.0	0.0	-30.0
442	RESOURCE DEVELOPMENT	MINING DEVELOPMENT	5000	Reinstate funding for Coal Surface Mining Regulatory and AML programs	124.4	2,594.4	2,718.8
1191	RESOURCE DEVELOPMENT	PIPELINE COORDINATOR	5000	BP Exploration North Star Project designated program receipts	431.1	0.0	431.1
1191	RESOURCE DEVELOPMENT	PIPELINE COORDINATOR	5001	Shift of resources to contract outside of DNR for work	0.0	0.0	0.0
1635	RESOURCE DEVELOPMENT	MENTAL HEALTH LANDS ADMINISTRATION	5000	Change I/A to NMTAAR per Trust Authority	0.0	-697.5	-697.5
452	PARKS AND RECREATION MANAGEMENT	PARKS MANAGEMENT	5000	Elim Symms National Rec Trails receipts from oper/move to capital budget	0.0	-170.4	-170.4
455	AGRICULTURAL DEVELOPMENT	AGRICULTURAL DEVELOPMENT	5000	Reduce GF funding for the Plant Materials Center project	-60.0	0.0	-60.0
455	AGRICULTURAL DEVELOPMENT	AGRICULTURAL DEVELOPMENT	5001	Add ARLF funding for the Plant Materials Center project	0.0	60.0	60.0
*** AGENCY TOTAL ***					465.5	3,760.3	4,225.8

TITLE: Inclusion of EVOS funded projects for Trustee's Council Projects within DNR

DESCRIPTION:

This amendment provides EVOS Funding for Trustee's Council Projects within DNR for FY97. The four DNR staff positions working on Exxon Valdez Oil Spill Restoration fall into three broad categories: Restoration Office Support, Agency Liaison, and Project Managers. One position responds solely to requests from the Executive Director for planning services and is located in the restoration office. This position reports directly to the Executive Director and is considered Restoration Office staff. The second position reports directly to the deputy commissioner of DNR and coordinates the agency's involvement in Restoration projects, work plan development, budget development and provides for the flow of information and policy both to and from the Restoration Office. The third and fourth positions manage projects involving habitat protection, purchase acquisitions, and information management projects implementation and provide higher level technical support in areas involving environmental sciences and natural resource management and computer science.

DNR is responsible for providing significant contractual services to the Restoration Office. These services include managing the contract which provides for scientific support by the chief scientist and extensive peer review support in a variety of scientific and technical disciplines. In addition, DNR contracts for appraisals, timber cruises, verification of cruises and appraisal work, title work, hazardous materials assessments, surveys, mapping, and other professional services as necessary for the Trustee Council to reach closure on negotiated agreements for rights to facilitate habitat protection on lands nominated by willing sellers. DNR will also manage contracts and cooperative agreements with other state and federal agencies and municipalities to facilitate restoration of habitat and enhancement of recreational opportunities on the Kenai River as part of the Kenai River Habitat Restoration and Recreation Enhancement project. In addition, this office has an PSA in place with the DNR Land Records Information Section for project development and implementation of a geobibliography designed to provide geographically referenced information about projects funded by the Trustee Council.

The largest line item within this component is contractual services, which provides funding for a variety of functions. Examples include:

- Funds contractual agreements to procure services for:
- scientific support for principal investigators, the executive director, the restoration office and the Trustee Council;
- professional services of the Chief Scientist and expert peer reviewers in a variety of research areas;
- litigation reports, hazardous materials assessment, title research and verification, and surveys in the support of Trustee acquisition of protection rights;
- spill area restoration/enhancement techniques including revegetation, streambank restoration, elevated boardwalks, floating docks, access stairs, educational interpretive displays etc.
- Funds RSA's with the Department of Natural Resources State Historic Preservation Program, for projects associated with archeological sites. The State Historic Preservation Program provides monitoring of archeological sites injured by the spill or spill related activities, and training and coordination of volunteer groups to monitor vandalized archeological sites in the oil spill area beyond the ability of agency monitoring. Also funds RSA's within the Department of Natural Resources for services such as mapping, GIS support and operations, information management services, appraisal review, preliminary and final title review, and hazardous materials assessments.

EXPENDITURES	
Personal Services	334.5
Travel	8.5
Contractual	1,619.8
Supplies	11.0
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	1,973.8
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1091 GF Des. Prog Rec	
1007 IA Receipts	1,973.8
1081 CIP Receipts	
1018 EVOS	
Total	1,973.8
STAFFING	
Permanent Full-Time	4.0
Permanent Part-time	
Temporary	

Page 1 of 1
Revised Date: 3/7/96

FY 97

DECREMENT
or INCREMENT
Form C5
Revised 8/1/95

AGENCY NATURAL RESOURCES
BRU MANAGEMENT & ADMINISTRATION
COMPONENT TRUSTEES COUNCIL PROJECTS #1199

PROJECT NUMBER: 007A	PROJECT TITLE: Archaeological Index Site Monitoring	LOCATION: Anchorage
	AUTHORITY: AS 37.14.400	CONTACT: Traci Cramer, 586-7238

	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJUSTED BASE	FY 97 GOVERNOR
71000 Personal Services	100.4			
72000 Travel	3.0			
73000 Contractual Services	15.9	96.4		113.8
74000 Supplies and Materials	5.8			
75690 Equipment				
75025 Lands/Buildings				
77000 Grants, Claims				
TOTAL	125.1	96.4		113.8

1002 Federal Receipts				
1003 General Fund Match				
1004 General Fund				
1005 General Fund Program Receipts				
1091 General Fund Des. Program Receipts				
1007 IA Receipts				113.8
1061 CIP Receipts				
1018 EVOS	125.1	96.4		
TOTAL	125.1	96.4		113.8

Full-Time	1.4			
Part-Time				
Temporary				
Staff Months	16.8			

PROJECT DESCRIPTION: "Pursuant to the Memorandum of Agreement (MOA) restoration funds must be used...for the purposes of restoring, replacing, enhancing, or acquiring the equivalent of natural resources injured as a result of the Oil Spill and the reduced or lost services provided by such resources..." In addition, the MOA requires that all decisions shall be made by the unanimous agreement of the Trustees. This budget assumes that the projects approved by the Trustee Council for FFY 1996 will continue into FFY 97. The Trustee Council will reassess funding needs based on each project's progress, information gained during the year and an assessment of restoration needs. It is anticipated that the Trustee Council will meet late in August or early September to approve the FFY 97 Work Plan. If the proposed projects are not approved by the Trustee Council they can not be implemented by the requesting agency."

PROJECT DETAIL

Form P2
Revised 8/1/95

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

Page 1 of 2

Revised Date: 3/6/96

FY97

CONTINUATION OF FORM: P2 (#007A)

Monitoring of archaeological sites injured by the spill or spill related activities will target a small number of sites on public lands in the three regions of the spill which represent those that are most vulnerable to looting or oiling. These index sites will serve as a gauge for levels of vandalism in the spill area. The index sites oiled immediately after the spill in March 1989 will be re-checked during 1996 and subsequent years to detect recent infiltration of subsurface oil from surrounding sediments. The ten year project will end after five years if monitoring shows no signs of continued injury. This project is funded through an RSA with State Historic Preservation Office allocated as follows:

	FFY96	FFY97
71000	51.3	60.0
72000	12.1	13.0
73000	28.5	35.8
74000	4.5	5.0
Total	96.4	113.8

**ADDITIONAL
EXPLANATION
FORM**

Revised 8/1/85

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

Page 2 of 2

Revised Date: 3/6/96

FY97

PROJECT NUMBER: 58	PROJECT TITLE: Restoration Assistance to Private Landowners	LOCATION: Anchorage
	AUTHORITY: AS 37.14.400	CONTACT: Traci Cramer, 586-7238

	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJUSTED BASE	FY 97 GOVERNOR
71000 Personal Services	14.7			
72000 Travel				
73000 Contractual Services	2.2			
74000 Supplies and Materials				
75000 Equipment				
75025 Lands/Buildings				
77000 Grants, Claims				
TOTAL	16.9			

1002 Federal Receipts				
1003 General Fund Match				
1004 General Fund				
1005 General Fund Program Receipts				
1091 General Fund Des. Program Receipts				
1007 IA Receipts				
1061 CIP Receipts				
1018 EVOS	16.9			
TOTAL	16.9			

Full-Time	0.2			
Part-Time				
Temporary				
Staff Months	2.4			

PROJECT DESCRIPTION: "Pursuant to the Memorandum of Agreement (MOA) restoration funds must be used"...for the purposes of restoring, replacing, enhancing, or acquiring the equivalent of natural resources injured as a result of the Oil Spill and the reduced or lost services provided by such resources..." In addition, the MOA requires that all decisions shall be made by the unanimous agreement of the Trustees. This budget assumes that the projects approved by the Trustee Council for FFY 1996 will continue into FFY 97. The Trustee Council will reassess funding needs based on each project's progress, information gained during the year and an assessment of restoration needs. It is anticipated that the Trustee Council will meet late in August or early September to approve the FFY 97 Work Plan. If the proposed projects are not approved by the Trustee Council they can not be implemented by the requesting agency."

PROJECT DETAIL

Form P2
Revised 8/1/95

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

Page 1 of 2

Revised Date: 2/26/96

FY97

CONTINUATION OF FORM: P2 (#58)

No funding anticipated for FFY 97.

This project provides information and assistance to private landowners who wish to minimize the impacts of their on-going and proposed activities on injured resources and services. This project will include enhancement projects, mitigation projects, reclamation/rehabilitation projects, monitoring/research projects and education projects.

**ADDITIONAL
EXPLANATION
FORM**

Revised 8/1/95

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

Page 2 of 2

Revised Date: 2/28/96

FY97

PROJECT NUMBER: 89	PROJECT TITLE: Information Management	LOCATION: Anchorage
	AUTHORITY: AS 37.14.400	CONTACT: Traci Cramer, 588-7238

	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJUSTED BASE	FY 97 GOVERNOR
71000 Personal Services				
72000 Travel	0.1			
73000 Contractual Services	35.3			
74000 Supplies and Materials	6.4			
75690 Equipment				
75025 Lands/Buildings				
77000 Grants, Claims				
TOTAL	41.8			

1002 Federal Receipts				
1003 General Fund Match				
1004 General Fund				
1005 General Fund Program Receipts				
1091 General Fund Des. Program Receipts				
1007 IA Receipts				
1061 CIP Receipts				
1018 EVOS	41.8			
TOTAL	41.8			

Full-Time				
Part-Time				
Temporary				
Staff Months				

PROJECT DESCRIPTION: "Pursuant to the Memorandum of Agreement (MOA) restoration funds must be used"...for the purposes of restoring, replacing, enhancing, or acquiring the equivalent of natural resources injured as a result of the Oil Spill and the reduced or lost services provided by such resources..." In addition, the MOA requires that all decisions shall be made by the unanimous agreement of the Trustees. This budget assumes that the projects approved by the Trustee Council for FFY 1996 will continue into FFY 97. The Trustee Council will reassess funding needs based on each project's progress, information gained during the year and an assessment of restoration needs. It is anticipated that the Trustee Council will meet late in August or early September to approve the FFY 97 Work Plan. If the proposed projects are not approved by the Trustee Council they can not be implemented by the requesting agency."

PROJECT DETAIL
Form P2
Revised 8/1/95

AGENCY Natural Resources
BRU Management & Administration
COMPONENT Trustees Council Projects #1199

Page 1 of 2
Revised Date: 2/28/96

FY97

CONTINUATION OF FORM: P2 (#89)

No funding anticipated for FFY 97. This project has been incorporated in project #100.

This project provides for the development of two specific products designed to integrate and present in usable format information relevant to the Exxon Valdez Oil Spill.

**ADDITIONAL
EXPLANATION
FORM**

Revised 8/1/85

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

Page 2 of 2

Revised Date: 2/28/96

FY97

PROJECT NUMBER: 100	PROJECT TITLE: Administration, Public Information and Science Management	LOCATION: Anchorage
	AUTHORITY: AS 37.14.400	CONTACT: Traci Cramer, 586-7238

	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJUSTED BASE	FY 97 GOVERNOR
71000 Personal Services	106.2	206.5		206.5
72000 Travel	2.6	1.5		1.5
73000 Contractual Services	471.1	635.0		600.0
74000 Supplies and Materials	3.8	4.5		3.5
75690 Equipment				
75025 Lands/Buildings				
77000 Grants, Claims				
TOTAL	583.7	847.5		811.5

1002 Federal Receipts				
1003 General Fund Match				
1004 General Fund				
1005 General Fund Program Receipts				
1091 General Fund Des. Program Receipts				
1007 IA Receipts				811.5
1061 CIP Receipts				
1018 EVOS	583.7	847.5		
TOTAL	583.7	847.5		811.5

Full-Time	1.5	2.4		2.5
Part-Time				
Temporary				
Staff Months	18.0	28.8		30.0

PROJECT DESCRIPTION: "Pursuant to the Memorandum of Agreement (MOA) restoration funds must be used" ...for the purposes of restoring, replacing, enhancing, or acquiring the equivalent of natural resources injured as a result of the Oil Spill and the reduced or lost services provided by such resources..." In addition, the MOA requires that all decisions shall be made by the unanimous agreement of the Trustees. This budget assumes that the projects approved by the Trustee Council for FFY 1996 will continue into FFY 97. The Trustee Council will reassess funding needs based on each project's progress, information gained during the year and an assessment of restoration needs. It is anticipated that the Trustee Council will meet late in August or early September to approve the FFY 97 Work Plan. If the proposed projects are not approved by the Trustee Council they can not be implemented by the requesting agency."

PROJECT DETAIL

Form P2
Revised 8/1/95

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

Page 1 of 2

Revised Date: 3/6/96

FY97

CONTINUATION OF FORM: P2 (#100)

This project provides for overall management, administration and implementation of the Trustee Council's restoration Program. This project uses existing Trustee Council agency structures to keep administrative costs to a minimum. DNR provides via contract, scientific support for principal investigators, the executive director, the restoration office and the Trustee Council. A significant portion of this budget provides for professional services of the Chief Scientist and expert peer reviewers in a variety of research areas funded by the Trustee Council. In addition, this project provides funding for staff support for planning, coordination, communications and project management functions of the Trustee Council. This project also provides funding for support staff who function as agency liaisons who oversee work plan development and represent the Trustee Council members in matters related to implementation of the restoration program. In FY 96 and FY 97 implementation and maintenance of an information management system is included as part of this project.

**ADDITIONAL
EXPLANATION
FORM**

Revised 8/1/95

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

Page 2 of 2

Revised Date: 3/6/96

FY97

PROJECT NUMBER: 110CLO	PROJECT TITLE: Habitat Protection - Data Acquisition	LOCATION: Anchorage
	AUTHORITY: AS 37.14.400	CONTACT: Traci Cramer, 586-7238

	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJUSTED BASE	FY 97 GOVERNOR
71000 Personal Services	29.9			
72000 Travel	1.5			
73000 Contractual Services	35.7			
74000 Supplies and Materials	2.9			
75690 Equipment				
75025 Lands/Buildings				
77000 Grants, Claims				
TOTAL	70.0			

1002 Federal Receipts				
1003 General Fund Match				
1004 General Fund				
1005 General Fund Program Receipts				
1091 General Fund Des. Program Receipts				
1007 IA Receipts				
1061 CIP Receipts				
1018 EVOS	70.0			
TOTAL	70.0			

Full-Time	0.4			
Part-Time				
Temporary				
Staff Months	4.8			

PROJECT DESCRIPTION: "Pursuant to the Memorandum of Agreement (MOA) restoration funds must be used"...for the purposes of restoring, replacing, enhancing, or acquiring the equivalent of natural resources injured as a result of the Oil Spill and the reduced or lost services provided by such resources..." In addition, the MOA requires that all decisions shall be made by the unanimous agreement of the Trustees. This budget assumes that the projects approved by the Trustee Council for FFY 1996 will continue into FFY 97. The Trustee Council will reassess funding needs based on each project's progress, information gained during the year and an assessment of restoration needs. It is anticipated that the Trustee Council will meet late in August or early September to approve the FFY 97 Work Plan. If the proposed projects are not approved by the Trustee Council they can not be implemented by the requesting agency."

PROJECT DETAIL

Form P2

Revised 8/1/96

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

Page 1 of 2

Revised Date: 2/28/96

FY97

CONTINUATION OF FORM: P2 (#110CLO)

No funding anticipated for FFY 97.

This project has provided for field surveys, data collection and analysis necessary for the development and implementation of the Comprehensive Habitat Protection process including the Imminent Threat, Large and Small Parcel evaluations.

**ADDITIONAL
EXPLANATION
FORM**

Revised 8/1/95

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

Page 2 of 2

Revised Date: 2/28/96

FY97

PROJECT NUMBER: 126	PROJECT TITLE: Habitat Protection - Negotiation and Acquisition Support	LOCATION: Anchorage
	AUTHORITY: AS 37.14.400	CONTACT: Traci Cramer, 586-7238

	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJUSTED BASE	FY 97 GOVERNOR
71000 Personal Services	32.5	32.9		32.0
72000 Travel	3.8	3.5		2.0
73000 Contractual Services	288.2	691.5		550.0
74000 Supplies and Materials	0.2	1.0		2.5
75690 Equipment				
75025 Lands/Buildings				
77000 Grants, Claims				
TOTAL	324.7	728.9		586.5

1002 Federal Receipts				
1003 General Fund Match				
1004 General Fund				
1005 General Fund Program Receipts				
1091 General Fund Des. Program Receipts				
1007 IA Receipts				586.5
1061 CIP Receipts				
1018 EVOS	324.7	728.9		
TOTAL	324.7	728.9		586.5

Full-Time	0.5	0.4		0.4
Part-Time				
Temporary				
Staff Months	6.0	4.8		4.8

PROJECT DESCRIPTION: "Pursuant to the Memorandum of Agreement (MOA) restoration funds must be used"...for the purposes of restoring, replacing, enhancing, or acquiring the equivalent of natural resources injured as a result of the Oil Spill and the reduced or lost services provided by such resources..." In addition, the MOA requires that all decisions shall be made by the unanimous agreement of the Trustees. This budget assumes that the projects approved by the Trustee Council for FFY 1996 will continue into FFY 97. The Trustee Council will reassess funding needs based on each project's progress, information gained during the year and an assessment of restoration needs. It is anticipated that the Trustee Council will meet late in August or early September to approve the FFY 97 Work Plan. If the proposed projects are not approved by the Trustee Council they can not be implemented by the requesting agency."

PROJECT DETAIL

Form P2
Revised 8/1/95

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

Page 1 of 2

Revised Date: 3/6/96

FY97

CONTINUATION OF FORM: P2 (#126)

This project provides for the acquisition of rights designed to facilitate habitat protection on lands which will contribute to the restoration of resources and associated services injured by the Exxon Valdez oil spill. This project also provides for the services necessary to obtain information such as appraisals, preliminary and final title reports, litigation reports, hazardous materials surveys, surveys, and other services necessary for the Trustees to reach closure on acquisition of protection rights.

**ADDITIONAL
EXPLANATION
FORM**

Revised 8/1/95

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

Page 2 of 2

Revised Date: 3/6/96

FY97

PROJECT NUMBER: 149	PROJECT TITLE: Archaeological Site Stewardship	LOCATION: Anchorage
	AUTHORITY: AS 37.14.400	CONTACT: Traci Cramer, 586-7238

	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJUSTED BASE	FY 97 GOVERNOR
71000 Personal Services				
72000 Travel				
73000 Contractual Services		54.1		62.0
74000 Supplies and Materials				
75690 Equipment				
75025 Lands/Buildings				
77000 Grants, Claims				
TOTAL		54.1		62.0

1002 Federal Receipts				
1003 General Fund Match				
1004 General Fund				
1005 General Fund Program Receipts				
1091 General Fund Des. Program Receipts				
1007 IA Receipts				62.0
1061 CIP Receipts				
1018 EVOS		54.1		
TOTAL		54.1		62.0

Full-Time				
Part-Time				
Temporary				
Staff Months				

PROJECT DESCRIPTION: "Pursuant to the Memorandum of Agreement (MOA) restoration funds must be used"...for the purposes of restoring, replacing, enhancing, or acquiring the equivalent of natural resources injured as a result of the Oil Spill and the reduced or lost services provided by such resources..." In addition, the MOA requires that all decisions shall be made by the unanimous agreement of the Trustees. This budget assumes that the projects approved by the Trustee Council for FFY 1996 will continue into FFY 97. The Trustee Council will reassess funding needs based on each project's progress, information gained during the year and an assessment of restoration needs. It is anticipated that the Trustee Council will meet late in August or early September to approve the FFY 97 Work Plan. If the proposed projects are not approved by the Trustee Council they can not be implemented by the requesting agency."

PROJECT DETAIL

Form P2
Revised 8/1/95

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

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Revised Date: 3/6/96

FY97

CONTINUATION OF FORM: P2 (#149)

The Archaeological Site Stewardship program will provide training and coordination for a cadre of volunteers to monitor vandalized archaeological sites in the oil spill area beyond the ability of agency monitoring. Volunteer site stewards will protect damaged sites in Kachemak Bay, Uganik Bay, Uyak Bay and the Chignik area of the Alaska Peninsula. Further protection will come from increased local awareness of harm from site vandalism. This project is funded through an RSA with State Historic Preservation Office allocated as follows:

	FFY96	FFY97
71000	39.6	45.0
72000	3.7	5.0
73000	2.7	3.0
74000	2.0	2.0
Total	48.0	55.0

**ADDITIONAL
EXPLANATION
FORM**

Revised 8/1/95

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

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Revised Date: 3/6/96

FY97

PROJECT NUMBER: 154	PROJECT TITLE: Comprehensive Planning for Restoration of Archaeological Resources in Prince William Sound and Cook Inlet	LOCATION: Anchorage
	AUTHORITY: AS 37.14.400	CONTACT: Traci Cramer, 586-7238

	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJUSTED BASE	FY 97 GOVERNOR
71000 Personal Services				
72000 Travel				
73000 Contractual Services		9.6		
74000 Supplies and Materials				
75690 Equipment				
75025 Lands/Buildings				
77000 Grants, Claims				
TOTAL		9.6		

1002 Federal Receipts				
1003 General Fund Match				
1004 General Fund				
1005 General Fund Program Receipts				
1091 General Fund Des. Program Receipts				
1007 IA Receipts				
1061 CIP Receipts				
1018 EVOS		9.6		
TOTAL		9.6		

Full-Time				
Part-Time				
Temporary				
Staff Months				

PROJECT DESCRIPTION: "Pursuant to the Memorandum of Agreement (MOA) restoration funds must be used"...for the purposes of restoring, replacing, enhancing, or acquiring the equivalent of natural resources injured as a result of the Oil Spill and the reduced or lost services provided by such resources..." In addition, the MOA requires that all decisions shall be made by the unanimous agreement of the Trustees. This budget assumes that the projects approved by the Trustee Council for FFY 1996 will continue into FFY 97. The Trustee Council will reassess funding needs based on each project's progress, information gained during the year and an assessment of restoration needs. It is anticipated that the Trustee Council will meet late in August or early September to approve the FFY 97 Work Plan. If the proposed projects are not approved by the Trustee Council they can not be implemented by the requesting agency."

PROJECT DETAIL

Form P2
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BRU Management & Administration

COMPONENT Trustees Council Projects #1199

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Revised Date: 2/28/96

FY97

CONTINUATION OF FORM: P2 (#154)

No anticipated funding for FFY 97.

This project provides for technical support and participation in the planning process involved in developing a regional effort to coordinate and provide for development of community cultural centers or subsistence restoration facilities and their long term programs. This project is funded through an RSA with State Historic Preservation Office allocated as follows:

	FFY96	FFY97
71000	6.6	0.0
72000	2.1	0.0
73000	1.0	0.0

**ADDITIONAL
EXPLANATION
FORM**

Revised 8/1/95

AGENCY Natural Resources

BRU Management & Administration

COMPONENT Trustees Council Projects #1199

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Revised Date: 2/28/96

FY97

PROJECT NUMBER: 180	PROJECT TITLE: Kenai Habitat Restoration and Recreation Enhancement	LOCATION: Anchorage
	AUTHORITY: AS 37.14.400	CONTACT: Traci Cramer, 586-7238

	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJUSTED BASE	FY 97 GOVERNOR
71000 Personal Services		106.1		96.0
72000 Travel		5.3		5.0
73000 Contractual Services		125.0		294.0
74000 Supplies and Materials		5.5		5.0
75690 Equipment				
75025 Lands/Buildings				
77000 Grants, Claims				
TOTAL		241.9		400.0

1002 Federal Receipts				
1003 General Fund Match				
1004 General Fund				
1005 General Fund Program Receipts				
1091 General Fund Des. Program Receipts				
1007 IA Receipts				400.0
1061 CIP Receipts				
1018 EVOS		241.9		
TOTAL		241.9		400.0

Full-Time		1.2		1.1
Part-Time				
Temporary				
Staff Months		14.4		13.2

PROJECT DESCRIPTION: "Pursuant to the Memorandum of Agreement (MOA) restoration funds must be used"...for the purposes of restoring, replacing, enhancing, or acquiring the equivalent of natural resources injured as a result of the Oil Spill and the reduced or lost services provided by such resources..." In addition, the MOA requires that all decisions shall be made by the unanimous agreement of the Trustees. This budget assumes that the projects approved by the Trustee Council for FFY 1996 will continue into FFY 97. The Trustee Council will reassess funding needs based on each project's progress, information gained during the year and an assessment of restoration needs. It is anticipated that the Trustee Council will meet late in August or early September to approve the FFY 97 Work Plan. If the proposed projects are not approved by the Trustee Council they can not be implemented by the requesting agency."

PROJECT DETAIL
Form P2
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AGENCY Natural Resources
BRU Management & Administration
COMPONENT Trustees Council Projects #1199

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Revised Date: 3/6/96

FY97

CONTINUATION OF FORM: P2 (#180)

Adverse impacts to the banks of the Kenai River total approximately 19 miles of the river's 166 mile shoreline. Included in this total are 5.4 river miles of degraded shoreline on public land. Riparian habitats have been impacted by trampling, vegetation loss and structural development. This riparian zone provides important habitat for pink salmon, sockeye salmon and Dolly Varden, species injured by the Exxon Valdez oil spill. The project's objectives are to restore injured fish habitat, protect fish and wildlife habitat, enhance and direct recreation and preserve the values and biophysical functions that the riparian habitat contributes to the watershed. Restoration/enhancement techniques will include revegetation, streambank restoration, elevated boardwalks, floating docks, access stairs, fencing, signs, and educational interpretive displays.

**ADDITIONAL
EXPLANATION
FORM**

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AGENCY Natural Resources

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Revised Date: 3/6/96

FY97

PRESS ENTER TO CONTINUE.

03/07/96 09:25:14 PERSONAL SERVICES EXPENDITURES DETAIL REPORT PAGE: 1

COMP #: 44-08-05-01-08 DEPARTMENT OF NATURAL RESOURCES SCENARIO: 1

COMP: TRUSTEES COUNCIL PROJECTS BRU: MANAGEMENT & ADMINISTRATION

PCN	JOB CLASS TITLE	TS	LOC	BU	R&S	MOS	SAL	PREM	BEN	TOTAL
(IN THOUSANDS)										
01	NATURAL RESOURCE MANAGER II	F	EBA	XE	20M	12.0	65.0	4.0	22.6	91.5
100102	NATURAL RESOURCE MANAGER II	F	EBA	XE	20J	12.0	58.2	3.9	21.2	83.2
100103	ANALYST PROGRAMMER IV	F	EBA	XE	19F	12.0	52.5	0.0	18.7	71.2
100110	NATURAL RESOURCE MANAGER II	F	EBA	XE	20L	12.0	62.6	3.9	22.1	88.6

PRESS ENTER TO CONTINUE.

03/07/96 08:25:22 PERSONAL SERVICES EXPENDITURES DETAIL REPORT PAGE: 2

COMP #: 44-08-05-01-08 DEPARTMENT OF NATURAL RESOURCES SCENARIO: 1

COMP: TRUSTEES COUNCIL PROJECTS BRU: MANAGEMENT & ADMINISTRATION

PCN	JOB CLASS TITLE	TS	LOC	BU	R&S	MOS	SAL	PREM	BEN	TOTAL
(IN THOUSANDS)										
COLUMN TOTALS:		SALARY		PREMIUM PAY		BENEFITS		PERSONAL SERVICES		
		238,324		11,712		84,400		334,514		

	WHOLE	SPLIT	
FULL TIME	4		TOTAL PERSONAL SERVICES (\$)
PART TIME & SEAS.	0		PLUS LUMP SUM PREMIUM PAY
NON PERM.	0		SUB-TOTAL
OTHER.....	0		MINUS 0.00000 % VAC. ADJUSTMENT
TOTAL POSITIONS:	4		PERSONAL SERVICES, LINE 100
			334,516.73

PRESS ENTER TO CONTINUE.

03/07/96 08:25:25 PERSONAL SERVICES EXPENDITURES DETAIL REPORT PAGE: 3

COMP #: 44-08-05-01-08 DEPARTMENT OF NATURAL RESOURCES SCENARIO: 1

COMP: TRUSTEES COUNCIL PROJECTS BRU: MANAGEMENT & ADMINISTRATION

PCN	JOB CLASS TITLE	TS	LOC	BU	R&S	MOS	SAL	PREM	BEN	TOTAL
(IN THOUSANDS)										

FUNDING DATA:

1007 (INTER-AGENCY RECEIPTS) 334,516.73

TOTAL FUNDING: 334,516.73

CT: 0 ENTER SELECTION # OR PF-KEY... ENTER=NEXT PAGE OR TO PCN: _____
CN UPDATE; 5=VAC ADJ; 6=PRINT; 7=TOTALS; 10=RESTART; 11=MAIN MENU; 12=EXIT

TITLE: Reduction in Tideland Leasing

The restoration of the general fund match in the Mining Development component for the Coal Surface Mining program necessitated reductions in other DNR programs to meet the Governor's proposed reduction level for the FY97 budget.

Personal Services - (\$21.6)

The personal services budget in the Division of Land will be reduced an additional \$21.6. In order to accomplish this, adjudication of tideland applications for leases, permits, and material sales, in the South Central Area, will be reduced. The division estimates approximately 20% less work will be completed in this area.

Management will adjust staffing to accommodate both this reduction and the original shore fish leasing reduction. Adjustments to positions (FACS) will be made after conference committee numbers for personal services are final.

Travel - (\$8.4)

This reduction will result in less monitoring and compliance of existing leases and material sales in the south central field area.

EXPENDITURES	
Personal Services	(21.6)
Travel	(8.4)
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	(30.0)
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	(30.0)
1009 GF Des. Prog Rec	
1007 IA Receipts	
1061 CIP Receipts	
Total	(30.0)
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

**AMENDMENT
DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

AGENCY Natural Resources

BRU Resource Development

COMPONENT Land Development #431

Page 1 of 1

Revised Date: 3/6/96

FY97

TITLE: Reinstatement of general fund match and federal receipts for Coal Surface Mining Regulatory and AML programs

This amendment restores general fund match and federal receipt funding to the Coal Surface Mining Regulatory and AML programs, originally proposed for deletion in the FY97 Governor's operating budget submission.

These programs were originally slated for deletion in an effort to reduce the state's budget and implement efficiencies where possible. The functions of these programs would not have disappeared, they would have been picked up by the Federal government. In discussions with industry representatives and other concerned public, it has been determined that this program would be better maintained as a state administered primacy program.

In an effort to meet the Governor's goal of reducing the overall budget, we have submitted budget amendments for Land Development, Parks Management and Agricultural Development in this package which propose general fund reductions to offset this restoration.

EXPENDITURES	
Personal Services	462.9
Travel	48.9
Contractual	2,107.6
Supplies	14.3
Equipment	
Lands & Buildings	
Grants & Claims	85.1
Miscellaneous	
Total	2,718.8

FUNDING SOURCES	
1002 Federal Receipts	2,594.4
1003 General Fund Match	124.4
1004 General Fund	
1005 GF Program Receipts	
1091 GF Des. Prog Rec	
1007 IA Receipts	
1061 CIP Receipts	
Total	2,718.8

STAFFING	
Permanent Full-Time	7.0
Permanent Part-time	
Temporary	

**AMENDMENT
DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

AGENCY Natural Resources

BRU Resource Development

COMPONENT Mining Development #442

Page 1 of 1

Revised Date: 3/6/96

FY97

TITLE: SPCO Northstar Pipeline Project

DESCRIPTION:

BP Exploration (Alaska), Inc (BPXA) is proposing a common carrier pipeline right-of-way (ROW) lease pursuant to AS 38.35 under the Right-of-Way Leasing Act. BPXA plans to produce oil and gas from the Northstar Unit located offshore of Gwydyr Bay, immediately west of Prudhoe Bay on the North Slope. Hydrocarbons from the Northstar Unit will be brought to onshore processing facilities located at Prudhoe Bay by means of a combination of conventional subsea trenching, horizontal drilling and placement of pipe on vertical support members. Design options include the construction of a 12.75 inch pipeline from an existing man made island (Seal Island) extending 6 miles shoreward between Stump Island and thence an additional 11 miles to a processing site or Pump Station 1. This will be the first offshore production and subsea pipeline carrying oil and gas in the U.S. Arctic. Proposed construction of the necessary pipelines and facilities would start in late 1997 and 1998 to meet a goal of production startup in late 1998. Production is to be a nominal 50,000 barrels of production per day.

The FY97 budget will cover the initial public and agency review and provide for the coordination with other Federal, State, and Municipal Agencies with public review including public meetings and hearings as well as the Commissioner's Analysis to be followed by the draft lease.

As of 2/15/96, BP Exploration has indicated that they will submit a preliminary application on 3/1/96, and a final application on 4/1/96. The SPCO has existing authorization which will allow them to receive funds from BP to perform some of the early work during FY96 without an RPL. The requested authorization in this amendment is the estimate for the FY97 project work.

EXPENDITURES

Personal Services	147.3
Travel	25.0
Contractual	243.3
Supplies	12.0
Equipment	3.5
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	431.1

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1091 GF Des. Prog Rec	431.1
1007 IA Receipts	
1061 CIP Receipts	
1077 Gifts/Grants	
Total	431.1

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY NATURAL RESOURCES

BRU RESOURCE DEVELOPMENT

COMPONENT PIPELINE COORDINATOR #1191

**AMENDMENT
DECREMENT
or INCREMENT
Form C5**

Page 1 of 1
Revised Date: 2/27/96

FY97

TITLE: Line item adjustments in the SPCO Pipeline Project

DESCRIPTION:

The State Pipeline Coordinator's Office will adjust \$115.5 from the personal services line item to the contractual services line item in the SPCO Pipeline Project due to the addition of the Northstar project, which has been included in this budget amendment package. The workload and responsibilities that were originally budgeted for in the SPCO component will not be reduced or lessened because of the Northstar project increment. The workload and responsibilities will be shifted to other federal/state agencies that make up the Joint Pipeline Office, as necessary, and paid for with contractual services.

EXPENDITURES	
Personal Services	(115.5)
Travel	
Contractual	115.5
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	0.0
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1091 GF Des. Prog Rec	0.0
1007 IA Receipts	
1061 CIP Receipts	
1077 Gifts/Grants	
Total	0.0
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY NATURAL RESOURCES

BRU RESOURCE DEVELOPMENT

COMPONENT PIPELINE COORDINATOR #1191

Page 1 of 1

Revised Date: 2/27/96

FY97

**AMENDMENT
DECREMENT
or INCREMENT**
Form C5

PROJECT NUMBER:	PROJECT TITLE: SPCO Northstar Pipeline Project	LOCATION: Anchorage
	AUTHORITY: A.S. 38.35	CONTACT: Anthony Braden 271-4400

	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJUSTED BASE	FY 97 GOVERNOR
71000 Personal Services				147.3
72000 Travel				25.0
73000 Contractual Services				243.3
74000 Supplies and Materials				12.0
75690 Equipment				3.5
75025 Lands/Buildings				
77000 Grants, Claims				
TOTAL				431.1

1002 Federal Receipts				
1003 General Fund Match				
1004 General Fund				
1005 General Fund Program Receipts				
1091 General Fund Des. Program Receipts				431.1
1007 IA Receipts				
1061 CIP Receipts				
1077 Gifts/Grants				
TOTAL				431.1

Full-Time				
Part-Time				
Temporary				
Staff Months				

PROJECT DESCRIPTION: BP Exploration (Alaska), Inc (BPXA) is proposing a common carrier pipeline right-of-way (ROW) lease pursuant to A.S. 38.35 under the Right-of-Way Leasing Act. BPXA plans to produce oil and gas from the Northstar Unit located offshore of Gwydr Bay, immediately west of Prudhoe Bay on the North Slope. Hydrocarbons from the Northstar Unit will be brought to onshore processing facilities located at Prudhoe Bay by means of a combination of conventional subsea trenching, horizontal drilling and placement of pipe on vertical support members. Design options include the construction of a 12.75 inch pipeline from an existing man made island (Seal Island) extending 6 miles shoreward between Stump Island and thence as additional 11 miles to a processing site or Pump Station 1.

PROJECT DETAIL

Form P2
Revised 8/1/95

AGENCY NATURAL RESOURCES

BRU RESOURCE DEVELOPMENT

COMPONENT PIPELINE COORDINATOR #1191

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Revised Date: 2/27/96

FY97

CONTINUATION OF FORM: P2

This will be the first offshore production and subsea pipeline carrying oil and gas in the U.S. Arctic. Proposed construction of the necessary pipelines and facilities would start in late 1997 and 1998 to meet a goal of production startup in late 1998. Production is to be a nominal 50,000 barrels of production per day.

The FY 97 budget will cover the initial public and agency review and provide for the coordination with other Federal, State, and Municipal Agencies with public review including public meetings and hearings as well as the Commissioner's Analysis to be followed by the draft lease.

The project has four phases, which are: 1) public and agency review and comment; 2) Commissioner's analysis and preparation of a proposed lease; 3) Commissioner's decision, preparation and issuance of a final lease and issuance of agency permits; and 4) monitoring of construction.

These funds will be used to support all line items: personnel, travel, contractual services, office supplies and equipment related to the project.

The work to be accomplished under this project is controlled by BPXA's submittals. If these funds are not expended under this project, the funds shall not be received or expended on any other project.

**ADDITIONAL
EXPLANATION
FORM**

Revised 8/1/95

AGENCY NATURAL RESOURCES

BRU RESOURCE DEVELOPMENT

COMPONENT PIPELINE COORDINATOR #1191

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Revised Date: 2/27/96

FY97

PRESS ENTER TO CONTINUE.

02/27/96 09:15:46 PERSONAL SERVICES EXPENDITURES DETAIL REPORT PAGE: 1
COMP #: 46-04-02-01-02 DEPARTMENT OF NATURAL RESOURCES SCENARIO: 1
COMP: PIPELINE COORDINATOR BRU: RESOURCE DEVELOPMENT
PCN JOB CLASS TITLE TS LOC BU R&S MOS SAL PREM BEN TOTAL

----- (IN THOUSANDS) -----

100111	ADMINISTRATIVE CLERK III	F	EBA	GG	10FJ	12.0	29.7	0.0	12.9	42.6
100112	ADMINISTRATIVE OFF I	F	EBA	SS	17DE	12.0	45.8	0.0	17.1	62.8
100113	NATURAL RESOURCE MGR III	F	EBA	SS	22F	12.0	66.5	0.0	22.2	88.7
100114	DEP ST PIPELINE COORD ENGN	F	EBA	XE	24F	12.0	73.6	0.0	23.5	97.0
100115	LIBRARIAN I	F	EBA	GG	15F	12.0	41.1	0.0	15.8	56.9
100116	ADMINISTRATIVE CLERK II	F	EBA	GG	08BC	12.0	23.2	0.0	11.2	34.4
100117	PUBLICATIONS SPEC II	F	EBA	GG	16AB	12.0	38.2	0.0	15.1	53.3
100118	DEP ST PIPELINE COORD RESO	F	EBA	XE	24F	12.0	73.6	0.0	23.5	97.0
100119	DATA PROCESSING MGR I	F	EBA	GG	21K	12.0	66.2	0.0	22.1	88.3
100120	TECH ENG II / ARCHITECT II	F	EBA	GG	22EF	12.0	65.1	0.0	21.9	87.0
100121	NATURAL RESOURCE OFF I	F	EBA	GG	14A	12.0	32.2	0.0	13.5	45.8
100253	ADMINISTRATIVE CLERK II	F	EBA	GG	08BC	12.0	23.3	0.0	11.2	34.6
100254	NATURAL RESOURCE OFF I	F	EBA	GG	14AB	12.0	32.8	0.0	13.7	46.4
100266	MICRO/NETWORK TECH I	F	EBA	GG	13BC	12.0	31.4	0.0	13.3	44.8
101147	NATURAL RESOURCE MGR II	F	EBA	GG	20M	12.0	66.2	0.0	22.1	88.3
101297	NATURAL RESOURCE OFF II	F	EBA	GG	16DE	12.0	42.3	0.0	16.1	58.4

SELECT: 0 ENTER SELECTION # OR PF-KEY... ENTER=NEXT PAGE OR TO PCN: _____
4=PCN UPDATE; 5=VAC ADJ; 6=PRINT; 7=TOTALS; 10=RESTART; 11=MAIN MENU; 12=EXIT

PRESS ENTER TO CONTINUE.

02/27/96 09:15:51 PERSONAL SERVICES EXPENDITURES DETAIL REPORT PAGE: 2
COMP #: 46-04-02-01-02 DEPARTMENT OF NATURAL RESOURCES SCENARIO: 1
PIPELINE COORDINATOR BRU: RESOURCE DEVELOPMENT
PCN JOB CLASS TITLE TS LOC BU R&S MOS SAL PREM BEN TOTAL

----- (IN THOUSANDS) -----

101313	NATURAL RESOURCE MGR I	F	EBA	GG	18F	12.0	50.6	0.0	18.3	68.9
101793	ADMINISTRATIVE CLERK II	F	EBA	GG	08F	12.0	25.9	0.0	11.9	37.8
108106	PIPE LINE COORDINATOR	F	EBA	XE	26J	12.0	85.1	0.0	25.7	110.8

SELECT: 0 ENTER SELECTION # OR PF-KEY... ENTER=NEXT PAGE OR TO PCN: _____
4=PCN UPDATE; 5=VAC ADJ; 6=PRINT; 7=TOTALS; 10=RESTART; 11=MAIN MENU; 12=EXIT

PRESS ENTER TO CONTINUE.

02/27/96 09:15:57 PERSONAL SERVICES EXPENDITURES DETAIL REPORT PAGE: 3

COMP #: 46-04-02-01-02 DEPARTMENT OF NATURAL RESOURCES SCENARIO: 1

COMP: PIPELINE COORDINATOR BRU: RESOURCE DEVELOPMENT

PCN JOB CLASS TITLE TS LOC BU R&S MOS SAL PREM BEN TOTAL

----- (IN THOUSANDS) -----

		SALARY	PREMIUM PAY	BENEFITS	PERSONAL SERVICES
COLUMN TOTALS:		912,697	0	331,114	1,243,811

	WHOLE	SPLIT		
FULL TIME	19		TOTAL PERSONAL SERVICES (\$)	1,243,821.13
PART TIME & SEAS.	0		PLUS LUMP SUM PREMIUM PAY	0.00
NON PERM.	0		SUB-TOTAL	1,243,821.13
OTHER.....	0		MINUS 0.00000 % VAC. ADJUSTMENT	0.00
<hr/>				
TOTAL POSITIONS:	19		PERSONAL SERVICES, LINE 100	1,243,821.13

PRESS ENTER TO CONTINUE.

02/27/96 09:16:03 PERSONAL SERVICES EXPENDITURES DETAIL REPORT PAGE: 4

COMP #: 46-04-02-01-02 DEPARTMENT OF NATURAL RESOURCES SCENARIO: 1

COMP: PIPELINE COORDINATOR BRU: RESOURCE DEVELOPMENT

PCN JOB CLASS TITLE TS LOC BU R&S MOS SAL PREM BEN TOTAL

----- (IN THOUSANDS) -----

FUNDING DATA:

1005 (PROGRAM RECEIPTS/GEN FUND)	299,542.69
1091 (OTHER PROGRAM RECEIPTS)	944,278.36

TOTAL FUNDING: 1,243,821.05

SELECT: 0 ENTER SELECTION # OR PF-KEY... ENTER=NEXT PAGE OR TO PCN: _____
4=PCN UPDATE; 5=VAC ADJ; 6=PRINT; 7=TOTALS; 10=RESTART; 11=MAIN MENU; 12=EXIT

TITLE: FY97 Budget Amendment: delete federal receipts for Symms National Recreational Trails program in operating budget

This amendment will delete the federal receipt authorization for the Symms National Recreational Trails program within the Parks Management component budget. A CIP budget amendment will be submitted to include this federally funded project as part of the FY97 capital budget request, due to the multiple year funding nature of this project.

The Symms National Recreational Trails Act of 1991 established federal dollars for investment in the education, construction and maintenance of trails within each participating state. The program was authorized by the National Recreational Trails Fund Act in 1993, Section 1302 of the Intermodal Surface Transportation Efficiency Act (ISTEA), and Section 337 of the National Highway System Act. States may provide moneys received under this program to make grants to private individuals, organizations, cities, boroughs, and other government entities for the construction and maintenance of trails and trail related projects.

Funds were first appropriated under this program in 1993. Alaska received \$110,100 from the \$7 million appropriated by Congress and allocated the funds in FY94 to communities and organizations throughout Alaska through a competitive application process. In FY95 Congress appropriated \$15 million for federal fiscal years 1996 and 1997 to the program. Funding is from the National Highway System Designation Act of 1995. Alaska's share will be \$165,654 each year. Funds appropriated in 1993 must be obligated by the end of federal fiscal year 1997 (September 30, 1997). There is still approximately \$35,000 in unexpended funds remaining from the 1993 appropriation, which were obligated in FY95. Funds appropriated in FFY96 and FFY97 are available for obligation until expended; however, States are encouraged to obligate their funds in a timely manner.

The Division of Parks intends to recommend to the Governor's Trail & Recreational Access for Alaska (TRAAK) committee that recipients of grants be given a specific number of years to complete projects. However, the fact that projects can be under planning and development for several years by the grantee will necessitate the establishment of these funds as CIP receipts in the capital budget. This will allow the State to track expenditures and balances by the fiscal year in which the funds were appropriated. It is the most efficient and economical system of tracking and monitoring projects and funding from this program.

EXPENDITURES	
Personal Services	
Travel	(5.4)
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	(165.0)
Miscellaneous	
Total	(170.4)
FUNDING SOURCES	
1002 Federal Receipts	(170.4)
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1091 GF Des. Prog Rec	
1007 IA Receipts	
1061 CIP Receipts	
Total	(170.4)
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

**AMENDMENT
DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

AGENCY Natural Resources

BRU Parks and Recreation Management

COMPONENT Parks Management #452

Page 1 of 1

Revised Date: 2/29/96

FY97

TITLE: Reduce general fund in the Plant Materials Center project

This amendment reduces general fund in the Plant Material Center.

The restoration of the general fund match in the Mining Development component for the Coal Surface Mining program necessitated reductions in other DNR programs to meet the Governor's proposed reduction level for the FY97 budget.

A second C5 form for Agricultural Development is submitted with this which proposes an increment in ARLF funding to replace the general fund. If this fund source switch is approved, there will be no impact on the immediate services provided by the PMC, however the long term lending capabilities of the ARLF will be reduced.

EXPENDITURES	
Personal Services	(60.0)
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	(60.0)
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	(60.0)
1005 GF Program Receipts	
1091 GF Des. Prog Rec	
1007 IA Receipts	
1061 CIP Receipts	
Total	(60.0)
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

**AMENDMENT
DECREMENT
or INCREMENT**
Form C5
Revised 8/1/95

AGENCY Natural Resources
BRU Agricultural Development
COMPONENT Agricultural Development #455

Page 1 of 1
Revised Date: 3/6/96

FY97

TITLE: Increase ARLF funding in the Plant Materials Center project

The restoration of the general fund match in the Mining Development component for the Coal Surface Mining program necessitated reductions in other DNR programs to meet the Governor's proposed reduction level for the FY97 budget.

This amendment increases ARLF funding in the Plant Material Center. Another C5 form for Agricultural Development is submitted with this which proposes a reduction in general funds of an equal amount. If this fund source switch is approved, there will be no impact on the immediate services provided by the PMC, however the long term lending capabilities of the ARLF will be reduced.

EXPENDITURES	
Personal Services	60.0
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	60.0

FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1091 GF Des. Prog Rec	
1007 IA Receipts	
1061 CIP Receipts	
1021 ARLF	60.0
Total	60.0

STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

**AMENDMENT
DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

AGENCY Natural Resources

BRU Agricultural Development

COMPONENT Agricultural Development #455

Page 1 of 1
Revised Date: 3/6/96

FY97

TITLE: Decrement I/A: Change funding source from I/A receipts (1007) to Mental Health Trust Authority Authorized Receipts (1092)

DESCRIPTION:

The Mental Health Trust Lands Unit within DNR was originally budgeted with I/A receipts to be received from the Department of Revenue. The Alaska Mental Health Trust Authority has requested that the fund source be changed to Mental Health Trust Authority Authorized Receipts, to be consistent with the way the Department of Health and Social Services reflects this funding in their budget.

This form shows the decrement to I/A receipts. A second C5 form shows the increment to the Mental Health Trust Authority Authorized Receipts, and is included in this budget amendment package.

EXPENDITURES	
Personal Services	(341.5)
Travel	(22.0)
Contractual	(321.5)
Supplies	(7.5)
Equipment	(5.0)
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	(697.5)
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1006 General Fund/MH	
1005 GF Program Receipts	
1091 GF Des. Prog Rec	
1007 IA Receipts	(697.5)
1081 CIP Receipts	
Total	(697.5)
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY NATURAL RESOURCES

BRU RESOURCE DEVELOPMENT

COMPONENT MENTAL HEALTH LANDS ADMINISTRATION #1635

Page 1 of 1

Revised Date: 2/22/96

FY97

DECREMENT
or INCREMENT

Form C5
Revised 8/1/95

TITLE: Increment MHTAAR: Change funding source from I/A receipts (1007) to Mental Health Trust Authority Authorized Receipts (1092)

DESCRIPTION:

The Mental Health Trust Lands Unit with... DNR was originally budgeted with I/A receipts to be received from the Department of Revenue. The Alaska Mental Health Trust Authority has requested that the fund source be changed to Mental Health Trust Authority Authorized Receipts, to be consistent with the way the Department of Health and Social Services reflects this funding in their budget.

This form shows the increment to MHTAAR receipts. The first C5 form shows the decrement to the I/A receipts, and is included in this budget amendment package.

EXPENDITURES	
Personal Services	341.5
Travel	22.0
Contractual	321.5
Supplies	7.5
Equipment	5.0
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	697.5
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1006 General Fund/MH	
1005 GF Program Receipts	
1091 GF Des. Prog Rec	
1007 IA Receipts	
1061 CIP Receipts	
1092 MHTAAR	697.5
Total	697.5
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY NATURAL RESOURCES

BRU RESOURCE DEVELOPMENT

COMPONENT MENTAL HEALTH LANDS ADMINISTRATION #1635

Page 1 of 1

Revised Date: 2/22/96

FY97

DECREMENT
or INCREMENT

Form C5
Revised 8/1/95

TYPE OF REVENUE: UNRESTRICTED				CONTACT: Jim Stratton 269-8700			
FUNDING SOURCE CODE	FUND	REVENUE ACCOUNT	DESCRIPTION OF REVENUE	PRIOR YEAR FY 95 ACTUAL	CASH ESTIMATES		
					CURRENT YEAR FY 96	BUDGET YEAR FY 97	FORECAST FY 98
1005	11100	51080	Park User Fee Program		158.0	100.0	100.0
TOTALS					158.0	100.0	100.0

EXPLANATION:

For FY96 the Division of Parks and Outdoor Recreation estimates it will collect roughly \$158.0 more receipts than its authorization for program receipts. This is a first in the history of parks receipt collection.

Based on its ability to collect program receipts the Governor's FY97 budget authorized Parks to use an additional \$200.0 of program receipts, while at the same time depositing an estimated \$100.0 in the State Treasury. The reason for this is to provide some payback to the treasury while at the same time reward employees and the Division of Parks for the effort to generate these receipts. Without this there would be no incentive to collect additional program receipts. Also, it takes money to collect money. A policy will be developed for the FY98 budget to define the contribution to the general fund for each \$100.00 of receipts collected.

Total Estimated Program Receipts FY97: \$2,285.2
 Restricted Receipts FY97: (~~\$2,185.2~~)
 Contribution to General Fund FY97: \$100.0

**Unrestricted
 Revenue Detail
 Form C21A
 Revised 8/1/95**

AGENCY NATURAL RESOURCES
 BRU PARKS & RECREATION MANAGEMENT

Page 1 of 1
 Revised Date: 2/21/96

FY97

Public
Safety

Alaska State Legislature

REPRESENTATIVE
SEAN R. PARNELL



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ANCHORAGE, ALASKA 99501
(907) 258-8194

While in Juneau
STATE CAPITOL
JUNEAU, ALASKA 99801-1182
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HOUSE OF REPRESENTATIVES

MEMORANDUM

TO: Representative Mark Hanley
Representative Richard Foster
Co-chairmen, House Finance Committee

FROM: Representative Sean Parnell *Sean Parnell*

DATE: March 22, 1996

RE: Department of Public Safety Budget Subcommittee
Recommendations

The Department of Public Safety Budget Subcommittee was requested to achieve a General Fund level of funding totaling \$85,450,000. This represents a slight increase in General Fund expenditures for the department. Under the subcommittee's report, the department will maintain its current number of Alaska State Troopers, Fish and Wildlife Protection Officers, Village Public Safety Officers, and Narcotics Enforcement Officers. Additionally, this subcommittee maintained last year's level of funding and support for the Council on Domestic Violence and Sexual Assault as well as the Violent Crimes Compensation Board. The subcommittee recommended reducing the Governor's requested increase for next year's budget in the following areas:

Motor Vehicles/Field Services	Reduce excess authority for private contractor vehicle test	-50.0
Alaska State Troopers/Detachments	Reduce Equipment Request	-103.3
Narcotics Task Force/	Reduce Excess General Fund Match Authority	-290.0
Alaska Police Standards Council/	Allow partial funding for GF/PR Training Fund	-200.0
Fire Prevention/Fire Service Training	Deny increased fire service program receipt authority	-180.2

DPS Budget Subcommittee Recommendations
Page 2 of 2

The subcommittee report denies the Governor's budget amendment to fund an increase for the Public Safety Employee Association's negotiated contract.

Finally, the cut-sheets appear to reflect decreases in the Violent Crimes Compensation Board (VCCB) and the Council on Domestic Violence and Sexual Assault (CDVSA) although the subcommittee, in actuality, held these areas harmless from cuts. The FY 96 budget included \$100,000 in receipt authority for day fines that were supposed to be implemented by the Court System. The day fines never materialized and in FY 96, General Fund dollars were used for CDVSA and the VCCB. As a housekeeping measure, the subcommittee denied the carry forward of the unrealized day fines and replaced the day fines with felons' Permanent Fund Dividends.

Although the cut-sheets reflect a \$200,000 decrease to VCCB's PFD funds, this actually represents a net zero adjustment because the Board requested \$300,000 in additional felons' PFD funds for FY 97. In sum, both CDVSA and the VCCB receive the same level of funding as FY 96.

MEMORANDUM

State of Alaska

TO: Annalee McConnell
Director
Office of Management and Budget
Office of the Governor

DATE: March 22, 1996

FILE NO: g:\97bud...legis\impact2

TELEPHONE NO: 465-4322

FROM: Ronald L. Ote *RO*
Commissioner
Department of Public Safety

SUBJECT: FY 97 Budget
House Sub-Committee
Decisions

Attached are the Department of Public Safety impact statements in the form of an Excel spreadsheet in response to the House Sub-Committee reductions.

Department of Public Safety							
House Budget Impact							
Funding Summary (GF Only)		v. Gov		Comments			
	FY96 Auth + Gov supplemental/RPLs	85,356.6					
	FY 97 Governor	86,300.8					
	FY 97 Gov Amended	87,247.3					
	FY 97 House Cap		-86,300.6				
	FY97 House Subcommittee		-87,247.3				
	FY97 Senate		n/a				
	FY 97 Conference		n/a				
GENERAL FUNDS ONLY							
	Program	FY96 Auth	FY97 GovAm	FY97 House	House Cut	House Actions	Impact - Department Comments
	ENFORCEMENT	10,667.6	10,795.0	10,687.1	-107.9	Deny PSEA Sal. Adj.	No Impact if monetary terms formally rejected
	FWP DIRECTOR'S OFFICE	220.7	240.1	240.1			
	AIRCRAFT	1,417.5	1,433.6	1,433.6			
	MARINE ENFORCEMENT	2,464.1	2,581.6	2,546.4	-15.2	Deny PSEA Sal. Adj.	No Impact if monetary terms formally rejected
AP	TOTAL FWP	14,769.9	15,030.3	14,607.2	-123.1		
AP	DALTON HIGHWAY PROT	90.0	91.5	90.0	-1.5	Deny PSEA Sal. Adj.	No Impact if monetary terms formally rejected
	FIRE PREV OPERATIONS	1,408.1	1,427.3	1,419.5	-7.8	Deny PSEA Sal. Adj.	No Impact if monetary terms formally rejected
	FIRE SERVICE TRAINING	396.2	579.9	399.7	-180.2	Deny Prog. Receipt Inc.	RPL may be needed/requested.
AP	TOTAL FIRE PREV	1,804.3	2,007.2	1,819.2	-188.0		
	HSPA OPERATIONS	75.0	75.8	75.8			
	HSPA FEDERAL GRANTS					Delete One Position	Federal funds may allow reinstatement
AP	TOTAL HSPA	75.0	75.8	75.8			
	DRIVER SERVICES	1,295.9	1,271.0	1,271.0			
	FIELD SERVICES	6,130.3	5,981.7	5,931.7	-50.0	Deny half of P.R. Inc.	RPL may be needed/requested.
	DMV ADMIN	823.6	909.4	909.4			
	VEHICLE SERVICES		476.9	300.9	-176.0	Reduce "Capital" Inc.	\$300.9 left for license plates, driver manuals, & replacement equipment; RP may be req'd.
AP	TOTAL DMV	8,249.8	8,639.0	8,413.0	-226.0		
	DETACHMENTS	31,359.6	31,658.1	31,219.3	-288.8	Deny PSEA Sal. Adj.	No Impact if monetary terms formally rejected
					-103.3	Reduced 250.0 Equipment Replacement Inc. to 146.7	Depending on need for replacement equipment, RP may be needed.
	AST SPECIAL PROJ						
	CRIM INVEST BUREAU	3,341.9	3,391.0	3,361.2	-29.8	Deny PSEA Sal. Adj.	No Impact if monetary terms formally rejected
	AST DIRECTOR'S OFFICE	628.8	635.4	635.4			
	JUDICIAL SERVICES	1,886.9	1,870.8	1,848.3	-22.5	Deny PSEA Sal. Adj.	No Impact if monetary terms formally rejected
	PRISONER TRANS	1,293.5	1,293.5	1,293.5			
	SEARCH & RESCUE	283.1	283.1	283.1			
	TROOPER HOUSING	402.1	402.8	402.8			
	NARCO TASK FORCE	728.7	734.5	440.9	-3.6	Deny PSEA Sal. Adj.	No Impact if monetary terms formally rejected
					-290.0	Reduce GF Match	Text to be added later.
	COMM VEH ENFORC	154.2	155.7	155.1	-0.6	Deny PSEA Sal. Adj.	No Impact if monetary terms formally rejected
AP	TOTAL AST	40,078.8	40,424.9	39,639.6	-785.3		
	VPSO CONTRACTS	4,965.5	4,965.5	4,965.5			
	VPSO SUPPORT	1,656.8	1,719.0	1,705.4	-13.6	Deny PSEA Sal. Adj.	No Impact if monetary terms formally rejected
	VPSO ADMIN	262.7	274.5	273.0	-1.5	Deny PSEA Sal. Adj.	No Impact if monetary terms formally rejected

	Program	FY96 Auth	FY97 GovAm	FY97 House	House Cut	House Actions	Impact - Department Comments
AP	TOTAL VPSO	6,885.0	8,959.0	6,943.9	-15.1		
AP	POLICE STANDARDS	494.0	945.1	745.1	-200.0	Reduce Des. PR Increment	RPL may be needed/requested.
AP	VIOLENT CRIMES	100.0	100.0		-100.0	Deny Day Fine Increment Grant Increment reduced by 200.0 PFD	Funding for victim grants reduced by 100.0 Backlog of claims may develop, but grants increased by 281.0 (131.0 Fed, 150.0 PFD)
AP	DOMESTIC VIOLENCE	4,587.1	4,590.1	4,390.1	-100.0	Deny Day Fine Increment	Added 100.0 PFD to offset GF cut.
					-100.0	Funding source switch	Added 100.0 PFD to offset GF cut.
	COMMISSIONER'S OFFICE	886.5	693.0	693.0			
	TRAINING ACADEMY	877.5	886.2	881.2	-5.0	Deny PSEA Sal. Adj.	No Impact if monetary terms formally rejected
	ADMIN SERVICES	1,770.8	1,786.4	1,786.4			
	CIVIL AIR PATROL	503.1	503.1	503.1			
	LABORATORY SERVICES	1,973.8	1,991.8	1,991.8			
	AP SIN	1,120.8	1,223.6	1,223.6			
	CRIM RECORDS & ID	1,280.4	1,300.3	1,300.3			
AP	TOTAL STWD SUPPORT	8,222.7	8,384.4	8,378.4	-5.0		
	TOTAL DEPARTMENT	85,356.6	87,247.3	85,403.3	-1,744.0		

Agency Totals - FY97 Operating Budget

Agency: Department of Public Safety

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
Totals for Agency	98,109.9	99,314.3	96,925.2	97,932.2	96,121.2	-1,811.0	-1.8 %
<u>Objects of Expenditure:</u>							
Personal Services	59,068.5	60,029.8	59,364.2	59,887.9	59,361.3	-526.6	-0.9 %
Travel	3,442.0	3,237.5	3,632.9	3,648.7	3,563.7	-85.0	-2.3 %
Contractual	22,052.2	20,842.9	21,057.8	21,520.1	21,073.9	-446.2	-2.1 %
Commodities	2,848.4	2,526.8	2,654.1	2,656.8	2,612.9	-43.9	-1.7 %
Equipment	1,417.9	187.2	794.5	797.0	677.7	-119.3	-15.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	9,280.9	12,490.1	9,221.7	9,221.7	8,921.7	-300.0	-3.3 %
Miscellaneous	0.0	0.0	200.0	200.0	-90.0	-290.0	-145.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	5,666.6	9,747.8	5,677.9	5,736.3	5,724.5	-11.8	-0.2 %
1003 G/F Match	427.8	856.6	889.5	937.3	643.5	-293.8	-31.3 %
1004 Gen Fund	81,508.0	77,344.6	78,370.8	78,818.6	77,747.5	-1,071.1	-1.4 %
1005 GF/Prgm	6,605.2	7,155.4	6,478.6	6,114.8	6,062.6	-52.2	-0.9 %
1007 I/A Rcpts	2,306.3	2,236.2	2,592.9	2,594.8	2,592.9	-1.9	0.1 %
1050 PFD Fund	1,596.0	1,973.7	2,353.8	2,353.8	2,353.8	0.0	0.0 %
1091 GF/Desig			561.7	1,376.6	996.4	-380.2	-27.6 %
<u>Positions:</u>							
Perm Full Time	866.0	865.0	854.0	854.0	853.0	-1.0	-0.1 %
Perm Part Time	60.0	55.0	46.0	46.0	46.0	0.0	0.0 %
Non-Perm	2.0	2.0	1.0	1.0	1.0	0.0	0.0 %

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Fish and Wildlife Protection								
1	Enforcement/Investigative Svcs	10,380.2	10,667.6	10,687.1	10,795.0	10,687.1	-107.9	-1.0%
2	Director's Office	228.6	220.7	240.1	240.1	240.1	0.0	0.0%
3	Aircraft Section	1,474.3	1,417.5	1,433.6	1,433.6	1,433.6	0.0	0.0%
4	Marine Enforcement	2,479.1	2,464.1	2,546.4	2,561.6	2,546.4	-15.2	-0.6%
	* BRU Total	14,562.2	14,769.9	14,907.2	15,030.3	14,907.2	-123.1	-0.8%
Dalton Highway Protection								
5	Dallon Highway Protection		90.0	90.0	91.5	90.0	-1.5	-1.6%
	* BRU Total	0.0	90.0	90.0	91.5	90.0	-1.5	-1.6%
Fire Prevention								
6	Fire Prevention Operations	1,423.6	1,408.1	1,419.5	1,427.3	1,419.5	-7.8	-0.5%
7	Fire Service Training	475.3	396.2	579.9	579.9	399.7	-180.2	-31.1%
	* BRU Total	1,898.9	1,804.3	1,999.4	2,007.2	1,819.2	-188.0	-9.4%
Highway Safety Planning Agency								
8	Hwy Safety Planning Operations	159.0	75.0	75.8	75.8	75.8	-0.0	-0.0%
	* BRU Total	159.0	75.0	75.8	75.8	75.8	-0.0	-0.0%
Motor Vehicles								
10	Driver Services	1,368.9	1,295.9	1,271.0	1,271.0	1,271.0	0.0	0.0%
11	Field Services	6,172.1	6,130.3	5,981.7	5,981.7	5,931.7	-50.0	-0.8%
12	Administration	861.6	823.6	909.4	909.4	909.4	0.0	0.0%
13	Vehicle Services			476.9	476.9	300.9	-176.0	-36.9%
	* BRU Total	8,402.6	8,249.8	8,639.0	8,639.0	8,413.0	-226.0	-2.6%
Alaska State Troopers								
14	Detachments	30,935.8	31,359.6	31,369.3	31,658.1	31,266.0	-392.1	-1.2%
16	Criminal Investigations Bureau	3,314.2	3,341.9	3,361.2	3,391.0	3,361.2	-29.8	-0.9%
17	Director's Office	638.6	628.8	635.4	635.4	635.4	0.0	0.0%
18	Judicial Services-Anchorage	1,961.0	1,886.9	1,848.3	1,870.8	1,848.3	-22.5	-1.2%
19	Prisoner Transportation	884.8	1,293.5	1,293.5	1,293.5	1,293.5	0.0	0.0%
20	Search and Rescue	210.7	283.1	283.1	283.1	283.1	0.0	0.0%
21	Rural Trooper Housing	351.8	402.1	402.8	402.8	402.8	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Alaska State Troopers								
22	Narcotics Task Force	506.4	728.7	730.9	734.5	440.9	-293.6	-40.0%
23	Commercial Vehicle Enforcement	184.2	154.2	155.1	155.7	155.1	-0.6	-0.4%
	* BRU Total	38,987.5	40,078.8	40,079.6	40,424.9	39,686.3	-738.6	-1.8%
Village Public Safety Officer Program								
24	Contracts	4,949.1	4,965.5	4,965.5	4,965.5	4,965.5	0.0	0.0%
25	Support	1,646.5	1,656.8	1,705.4	1,719.0	1,705.4	-13.6	-0.8%
26	Administration	259.7	262.7	273.0	274.5	273.0	-1.5	-0.5%
	* BRU Total	6,855.3	6,885.0	6,943.9	6,959.0	6,943.9	-15.1	-0.2%
Alaska Police Standards Council								
27	Ak Police Standards Council	259.6	494.0	496.2	945.1	745.1	-200.0	-21.2%
	* BRU Total	259.6	494.0	496.2	945.1	745.1	-200.0	-21.2%
Violent Crimes Compensation Board								
28	Violent Crimes Comp Board		100.0	100.0	100.0	0.0	-100.0	-100.0%
	* BRU Total	0.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
Council on Domestic Violence and Sexual Assault								
29	Domestic Viol/Sexual Assault	4,807.6	4,587.1	4,590.1	4,590.1	4,390.1	-200.0	-4.4%
	* BRU Total	4,807.6	4,587.1	4,590.1	4,590.1	4,390.1	-200.0	-4.4%
Statewide Support								
30	Community Jails	4,445.1					0.0	
31	Commissioner's Office	688.6	686.5	693.0	693.0	693.0	0.0	0.0%
32	Training Academy	871.5	877.5	881.2	886.2	881.2	-5.0	-0.6%
33	Administrative Services	1,781.7	1,770.8	1,786.4	1,786.4	1,786.4	0.0	0.0%
34	Civil Air Patrol	526.1	503.1	503.1	503.1	503.1	0.0	0.0%
35	Laboratory Services	1,948.0	1,973.6	1,991.8	1,991.8	1,991.8	0.0	0.0%
36	APSIN	1,102.2	1,120.8	1,223.6	1,223.6	1,223.6	0.0	0.0%
37	Alaska Criminal Records and ID	1,245.1	1,290.4	1,300.3	1,300.3	1,300.3	0.0	0.0%
	* BRU Total	12,608.3	8,222.7	8,379.4	8,384.4	8,379.4	-5.0	-0.1%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Public Safety

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	*** Total Agency Expenditure	88,541.0	85,356.6	86,300.6	87,247.3	85,450.0	-1,797.3	-2.1%

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Fish and Wildlife Protection</u>													
Enforcement and Investigative Services Unit													
Reverse Salary adjustment - PSEA contract	Dec	-107.9	-107.9	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-107.9											
		-107.9	-107.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Marine Enforcement													
Reverse Salary adjustment - PSEA contract	Dec	-15.2	-15.2	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-15.2											
		-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Dalton Highway Protection</u>													
Dalton Highway Protection													
Reverse Salary adjustment - PSEA contract	Dec	-1.5	-1.5	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-1.5											
		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Fire Prevention</u>													
Fire Prevention Operations													
Reverse Salary adjustment - PSEA contract	Dec	-7.8	-7.8	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-6.1											
1005 GF/Prgrn		-1.7											
		-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fire Service Training													
Deny increased fire service program receipt authority	Dec	-180.2	-15.1	-85.0	-36.2	-43.9	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1091 GF/Desig		-180.2											
		-180.2	-15.1	-85.0	-36.2	-43.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Highway Safety Planning Agency</u>													
Federal Grants													
Remove one position to reflect reduced federal funds	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<u>Motor Vehicles</u>													
Field Services													
Reduce excess authority for private contractor vehicle test	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgrn		-50.0											

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Public Safety

**Motor Vehicles
Field Services**

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Vehicle Services

Reduce license plate request
1004 Gen Fund -178.0

Dec	-178.0	0.0	0.0	-160.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0
	-178.0	0.0	0.0	-160.0	0.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska State Troopers

Detachments

Reduce equipment request
1004 Gen Fund -103.3
Reverse Salary adjustment - PSEA
contract
1004 Gen Fund -288.4
1005 GF/Prgrm -0.4

Dec	-103.3	0.0	0.0	0.0	0.0	-103.3	0.0	0.0	0.0	0.0	0.0	0.0
Dec	-288.8	-288.8	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
	-392.1	-288.8	0.0	0.0	0.0	-103.3	0.0	0.0	0.0	0.0	0.0	0.0

Criminal Investigations Bureau

Reverse Salary adjustment - PSEA
contract
1004 Gen Fund -29.8
1007 VA Rcpts -1.6

Dec	-31.4	-31.4	-0.0	-0.0	0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	0.0
	-31.4	-31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Judicial Services-Anchorage

Reverse Salary adjustment - PSEA
contract
1004 Gen Fund -22.5

Dec	-22.5	-22.5	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	0.0
	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Narcotics Task Force

Reduce excess general fund match
authority
1003 G/F Match -290.0
Reverse Salary adjustment - PSEA
contract
1002 Fed Rcpts -10.7
1003 G/F Match -3.6

Dec	-290.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0.0	0.0
Dec	-14.3	-11.3	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	0.0
	-304.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska State Troopers													
Commercial Vehicle Enforcement													
Reverse Salary adjustment - PSEA contract	Dec	-1.7	-1.7	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-1.1											
1003 G/F Match		-0.2											
1004 Gen Fund		-0.4											
		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Village Public Safety Officer Program													
Support													
Deny Salary adjustment - PSEA contract	Dec	-13.6	-13.6	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-13.6											
		-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration													
Reverse Salary adjustment - PSEA contract	Dec	-1.5	-1.5	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-1.5											
		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Police Standards Council													
Alaska Police Standards Council													
Allow partial funding for GF/PR training fund	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-200.0											
Shift from GF/PR to Des. GF/PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-614.9											
1091 GF/Desig		614.9											
		-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Deny carryforward fm SLA 95 - day fines unrealized	Dec	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-100.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-100.0											
Reduce PFD funds	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0
1050 PFD Fund		-200.0											
		-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trp
<u>Council on Domestic Violence and Sexual Assault</u>													
Council on Domestic Violence and Sexual Assault													
Deny carryforward Im SLA 95, day fines unrealized	Dec	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-100.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-100.0											
Fund Switch - Gen Funds for PFD Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-100.0											
1050 PFD Fund		100.0											
Additional PFD Funds	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
1050 PFD Fund		100.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Statewide Support</u>													
Training Academy													
Reverse Salary adjustment - PSEA contract	Dec	-5.3	-5.3	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-4.9											
1005 GF/Prgm		-0.1											
1007 IA Rcpls		-0.3											
		-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA
OFFICE OF MANAGEMENT & BUDGET
DIVISION OF BUDGET REVIEW

DATE: 03/07/96
TIME: 19:15:09
PROG: PH5FY97

FY '97 OPERATING BUDGET INITIAL REQUEST TO GOVERNOR'S AMENDED TRANSACTIONS (PHASE 5), BY AGENCY

AGENCY: DEPARTMENT OF PUBLIC SAFETY

SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDS	GOV OTHER	GOV TOTAL
490	FISH AND WILDLIFE PROTECTION	ENFORCEMENT AND INVESTIGATIVE	5990	Salary adjustment - PSEA contract	107.9	0.0	107.9
493	FISH AND WILDLIFE PROTECTION	MARINE ENFORCEMENT	5990	Salary adjustment - PSEA contract	15.2	0.0	15.2
2051	DALTON HIGHWAY PROTECTION	DALTON HIGHWAY PROTECTION	5990	Salary adjustment - PSEA contract	1.5	0.0	1.5
494	FIRE PREVENTION	FIRE PREVENTION OPERATIONS	5990	Salary adjustment - PSEA contract	7.8	0.0	7.8
799	ALASKA STATE TROOPERS	DETACHMENTS	5990	Salary adjustment - PSEA contract	288.8	0.0	288.8
830	ALASKA STATE TROOPERS	CRIMINAL INVESTIGATIONS BUREAU	5990	Salary adjustment - PSEA contract	29.8	1.6	31.4
831	ALASKA STATE TROOPERS	JUDICIAL SERVICES-ANCHORAGE	5990	Salary adjustment - PSEA contract	22.5	0.0	22.5
798	ALASKA STATE TROOPERS	NARCOTICS TASK FORCE	5990	Salary adjustment - PSEA contract	3.6	10.7	14.3
1235	ALASKA STATE TROOPERS	COMMERCIAL VEHICLE ENFORCEMENT	5001	Increase fed. funds authorization	0.0	46.6	46.6
1235	ALASKA STATE TROOPERS	COMMERCIAL VEHICLE ENFORCEMENT	5990	Salary adjustment - PSEA contract	0.6	1.1	1.7
517	VILLAGE PUBLIC SAFETY OFFICER	SUPPORT	5990	Salary adjustment - PSEA contract	13.6	0.0	13.6
518	VILLAGE PUBLIC SAFETY OFFICER	ADMINISTRATION	5990	Salary adjustment - PSEA contract	1.5	0.0	1.5
519	ALASKA POLICE STANDARDS COUNCI	ALASKA POLICE STANDARDS COUNCI	5001	Increase GF/PR for full year funding	448.9	0.0	448.9
519	ALASKA POLICE STANDARDS COUNCI	ALASKA POLICE STANDARDS COUNCI	5002	Shift from GF/PR to Des. GF/PR	0.0	0.0	0.0
524	STATEWIDE SUPPORT	TRAINING ACADEMY	5990	Salary adjustment - PSEA contract	5.0	0.3	5.3
* * * AGENCY TOTAL * * *					946.7	60.3	1,007.0

INCREMENT DESCRIPTION FY 97 BUDGET AMENDMENT

Training for Police and Correctional Officers

DESCRIPTION

The 1994 Legislature passed HB 319 (SLA 94/CH 119) which established the Alaska Police Standards Training Fund, to be funded by surcharges assessed for violations of certain traffic offenses.

The fund has an effective date of January 1, 1996.

The FY 96 budget contained \$350.0 GF/Program Receipts for 6 months funding of two positions and training funds. This increment provides for a total of \$800.0 GF/PR for 12 months.

The Department and local law enforcement worked with the Administration and Legislature at the time to develop a creative solution to securing necessary police training funds without further tapping into the General Fund base. HB 319 was passed which assesses a surcharge on traffic citations to provide a new revenue funding source.

Funding Source Technical Adjustment:

Technical adjustment to change Program Receipts from GF/Program Receipts to Designated Program Receipts.

CODE	EXPENDITURES	AMOUNT
100	Personal Services	
200	Travel	
300	Contractual Services	448.7
400	Supplies	
500	Equipment	
600	Lands, Buildings, Etc.	
700	Grants, Claims, Etc.	
800	Miscellaneous	
TOTAL		448.7
1002	Federal Receipts	
1003	General Fund Match	
1004	General Fund	
1005	GF/Program Receipts	(366.0)
1007	I-A Receipts	
1091	Other Designated Program Recpls.	814.7
POSITION INFORMATION	PFT	
	PPT/SEAS	
	Non Permanent	
	Staff Months	

AGENCY Department of Public Safety

BRU Alaska Police Standards Council

COMPONENT Alaska Police Standards Council #0519

5 INCREMENT

1997

Page 1 of 2

Revised Date 03/05/96

The FY 97 Estimate of Surcharge Receipts is based on the number of citations issued in calendar year 1994 which resulted in fines. The data is from the APSIN Citations by Offense Report for calendar year 1994.

Total Citations issued: 98,273

Citations resulting fines:	NOLO	38,133
	BAIL FORFEIT	16,093
	GUILTY	<u>15,470</u>
	TOTAL	69,696 citations resulting in fines

Calculation of surcharge:	7,657	citations @ \$25	= \$191,425
	<u>62,039</u>	citations @ \$10	= <u>620,390</u>
Total	69,696	citations	\$811,815

FY97 Estimate of Surcharges Receipts \$800.0

	APSC Training Funds <u>GF/PR</u>	Recap GF/PR Certification Fees <u>GF/PR</u>	<u>TOTAL</u>
FY 96 Conference Committee Appropriation	\$350.0	14.9	364.9
C2 Adj Base: Salary/Benefits Allocation	1.3		1.3
C2 Adj Base: Risk Management Rate Adjustments	(.2)		(.2)
C5 Increment	<u>448.9</u>		<u>448.9</u>
TOTAL FY 97 Budget GF/PR	\$800.0	14.9	814.9

These funds will be used for In-Service and Specialized Training for approximately 1,000 police officers and 1,000 correctional officers.

C5

Increment

ADDITIONAL EXPLANATION FORM

AGENCY Department of Public Safety

BRU Alaska Police Standards Council

COMPONENT Alaska Police Standards Council #0519

FY 97

Page 2 of 2

Revised Date 03/05/96

The details of the various federal fiscal years base grants, supplemental grants, and prior federal fiscal year carry-forward funds are contained in detailed spreadsheets and are summarized as follows:

FFY 96 CVE Base Program	60,913.75
Traffic	15,012.26
Hazardous Materials	3,337.69
Covert	1,223.50
Inspections/Rebates	8,400.00
NGA Data	12,834.07
FFY 97 CVE Base Program	182,741.25
Traffic	22,391.25
Hazardous Materials	9,750.00
Covert	3,670.50
NGA Data	<u>21,105.00</u>
Total Federal Funds Available	341,379.27
less current FY 97 Budget Auth	<u>(294,800.00)</u>
Additional State Auth Needed	46,579.27
Rounded	46.6

This program has various matching requirements which will be met by existing general funds. The basic match is 80% Federal and 20% State Match. The "hard" match for the Base, Traffic, and HazMat programs is contained within the CVE Component. The Maintenance of Effort Requirement of General Funds is also contained in the CVE Component. The "soft" match for the Covert, Inspections and NGA Data programs are contained within the General Funds in the Detachments Component.

C5

ADDITIONAL
EXPLANATION
FORM

AGENCY Department of Public Safety

BRU Alaska State Troopers

COMPONENT Commercial Vehicle #1235

FY 97

Page 2 of 2

Revised Date

Alaska State Legislature

HOUSE OF REPRESENTATIVES

Committee on Finance

Official Business

State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

DATE: March 14, 1996

TO: Rep. Mark Hanley, Co-Chair, House Finance
Bob Baratko, Dir. Admin. Services, DOR
Jetta Whittaker, Leg. Finance
Danith Watts, OMB
Sen. Bert Sharp, Chair, Sen. Finance
Revenue Subcommittee

FR: House Finance Revenue Subcommittee
Rep. Terry Martin, Chair *TM*
Rep. Pete Kott *PK*
Rep. Al Vasey *AV*
Rep. Kay Brown *KB*
Rep. Ben Grussendorf *BG*

RE: Subcommittee Closeout

The Revenue subcommittee met to consider the Governor's amendments to the FY97 operating budget and the allocation cap set by the House Finance Committee. Attached are the subcommittee recommendations.

GOVERNOR'S AMENDMENTS TO FY 97 OPERATING BUDGET

Note: The following amendments are not included in the "appropriation caps" provided by House Finance.

- 1) ABC Board: For new investigator position. 76.6 GFPR
APPROVE 0 DISAPPROVE 4

- 2) AHFC Weatherization: Funding Source change: 125.2 CIP
from federal receipts to CIP receipts.
APPROVE 4 DISAPPROVE 0

- 3) Permanent Fund Division: Increase program
receipt authority to cover costs associated with
processing. 150.0 PFDF
APPROVE 4 DISAPPROVE 0

- 4) Permanent Fund Division: Add back two part-
time positions deleted in error.
APPROVE 4 DISAPPROVE 0

- 5) Alaska Student Aid Corporation Student Loan
Corporation Student Loan Operations. 227.4 Corp. Rec.

The House Finance DOR Subcommittee formally rejects accepting the transfer of the Alaska Student Aid Corporation and the corresponding 227.4 K Corp. Rec. increment to the Department of Revenue budget based upon the Legislature's rejection of EO 97.

APPROVE 4 DISAPPROVE 0

FY 97 - DEPARTMENT OF REVENUE SUBCOMMITTEE
RECOMMENDED GENERAL FUND REDUCTIONS

Department of Revenue
Oil & Gas Audit

<150.0> GF

The Department of Revenue is unique in that general fund monies are reflected in only four BRUs: CSED (GF/GF Match), ABC Board (GFPR), Revenue Operations (GF) and Administration & Support (GF).

Early this session Commissioner Condon referenced the Department's plans to further downsize the Oil and Gas Audit Division. The proposed 150.0 K decrement in Oil & Gas will facilitate this process and will allow other GF components to maintain current functions.

APPROVE 4

DISAPPROVE 0

MEMORANDUM **RECEIVED** **State of Alaska**
Department of Revenue

MAR 13 1996

TO: Annalee McConnell
Director

DATE: March 12, 1996

Office of Management and Budget

BUDGET REVIEW

FILE NO:

TELEPHONE NO: 465-2312

FROM: Wil Condon
Commissioner

SUBJECT: FY 97 Agency Cap

The Department of Revenue received an unallocated reduction of \$150.0 GF to implement during FY 97. I have looked closely at all Divisions receiving GF money within this Agency, including the Child Support Enforcement Division, to identify the area or areas that could accept this reduction. As you recall, I worked closely with you and your office in the preparation of our original budget submission that reflected substantial reductions in certain areas. During those discussions the status of various divisions was addressed in detail and I stated that I have a long range plan for further reductions in this agency.

I submitted to you a budget that would support my future direction for the agency, anticipating a phased implementation of my plan over several years. This reduction will accelerate this plan, and will only have slight negative effect on this Department. Rather than cause a turmoil over this 'cap' and tell you why we cannot accept this reduction, if we take this reduction in the Oil and Gas Division, it is palatable to me, and as stated earlier, will only accelerate my implementation of our Department's planned reductions.

Oil and Gas Audit Division <\$150.0>

Agency Totals - FY97 Operating Budget

Agency: Department of Revenue

	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Totals for Agency	101,413.0	119,003.2	125,273.9	125,853.1	116,290.1	-9,563.0	-7.6 %
<u>Objects of Expenditure:</u>							
Personal Services	41,314.4	42,840.5	49,311.2	49,493.9	44,604.9	-4,889.0	-9.9 %
Travel	1,160.7	1,866.5	2,041.3	2,055.4	1,854.9	-200.5	-9.8 %
Contractual	52,960.3	70,521.7	70,171.3	70,548.8	66,910.1	-3,638.7	-5.2 %
Commodities	1,748.0	1,576.2	1,670.8	1,671.2	1,562.3	-108.9	-6.5 %
Equipment	1,943.2	996.3	846.7	851.2	840.9	-10.3	-1.2 %
Lands/Buildings	1,358.8	757.0	232.0	232.0	232.0	0.0	0.0 %
Grants, Claims	927.6	700.0	1,265.6	1,265.6	700.0	-565.6	-44.7 %
Miscellaneous	0.0	-255.0	-265.0	-265.0	-415.0	-150.0	56.6 %
<u>Funding Sources:</u>							
1001 CBR Fund		451.5	448.5	448.5	448.5	0.0	0.0 %
1002 Fed Rcpts	26,279.0	26,955.6	27,304.5	27,304.5	27,027.7	-276.8	-1.0 %
1003 G/F Match	1,608.1	1,860.7	2,078.3	2,078.3	1,914.8	-163.5	-7.9 %
1004 Gen Fund	8,905.9	8,459.6	9,905.5	9,905.5	8,086.9	-1,818.6	-18.4 %
1005 GF/Prgm	1,755.6	1,765.0	1,716.6	1,793.2	1,716.6	-76.6	-4.3 %
1007 I/A Rcpts	2,723.8	2,686.0	2,767.2	2,767.2	2,767.2	0.0	0.0 %
1011 Educ Trust	11.1	19.7	16.6	16.6	16.6	0.0	0.0 %
1016 Fed Incent	2,497.3	2,917.3	2,934.6	2,934.6	2,934.6	0.0	0.0 %
1017 Ben Sys	75.7	45.9	75.4	75.4	75.4	0.0	0.0 %
1022 Corp Rcpts	37,653.5	46,215.7	48,577.4	48,804.8	41,651.6	-7,153.2	-14.7 %
1027 Int Airprt			24.5	24.5	24.5	0.0	0.0 %
1029 P/E Retire	9,322.6	12,885.1	14,241.3	14,241.3	14,241.3	0.0	0.0 %
1034 Teach Ret	5,748.6	7,852.8	8,228.0	8,228.0	8,228.0	0.0	0.0 %
1042 Jud Retire	72.5	100.7	103.4	103.4	103.4	0.0	0.0 %
1045 Nat Guard	25.3	35.4	16.4	16.4	16.4	0.0	0.0 %
1046 Stdnt Loan			20.8	20.8	20.8	0.0	0.0 %
1048 Univ Rcpt	42.0	67.9	30.4	30.4	30.4	0.0	0.0 %
1050 PFD Fund	4,348.3	4,418.1	4,595.4	4,745.4	4,745.4	0.0	0.0 %
1053 Invst Loss	11.4	18.7	16.4	16.4	16.4	-0.0	-0.0 %
1061 CIP Rcpts	96.6	1,174.5	1,222.0	1,347.2	1,272.9	-74.3	-5.5 %
1066 Pub School	80.7	120.2	57.2	57.2	57.2	0.0	0.0 %
1092 MHTSIA	155.0	952.8	0.0	0.0	-0.0	-0.0	
1094 MHT Admin			893.5	893.5	893.5	0.0	0.0 %
<u>Positions:</u>							
Perm Full Time	780.0	760.0	879.0	880.0	780.0	-100.0	-11.4 %
Perm Part Time	53.0	55.0	36.0	38.0	34.0	-4.0	-10.5 %
Non-Perm	73.0	72.0	71.0	71.0	71.0	0.0	0.0 %

Component Summary - FY96 Operating Budget

General Funds and CBR

Agency: Department of Revenue

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
	Child Support Enforcement							
1	Child Support Enforcement	1,608.1	1,900.7	1,954.8	1,954.8	1,954.8	0.0	0.0%
	* BRU Total	1,608.1	1,900.7	1,954.8	1,954.8	1,954.8	0.0	0.0%
	Alcohol Beverage Control Board							
2	Alcohol Beverage Control Board	641.9	639.3	647.2	723.8	647.2	-76.6	-10.6%
	* BRU Total	641.9	639.3	647.2	723.8	647.2	-76.6	-10.6%
	Revenue Operations							
9	Income and Excise Audit	3,503.6	3,513.6	3,454.1	3,454.1	3,454.1	0.0	0.0%
10	Oil and Gas Audit	3,380.7	3,440.0	3,280.6	3,280.6	3,130.6	-150.0	-4.6%
11	Oil & Gas Litigation Audit FS	237.5					0.0	
12	Treasury Management	1,187.7	1,220.1	1,124.1	1,124.1	1,124.1	-0.0	-0.0%
13	Gaming	957.1	969.1	910.8	910.8	910.8	-0.0	-0.0%
	* BRU Total	9,266.6	9,142.8	8,769.6	8,769.6	8,619.6	-150.0	-1.7%
	Administration and Support							
15	Commissioner's Office	249.1	481.9	486.4	486.4	486.4	0.0	0.0%
16	Oil and Gas Tax Case Review	136.0					0.0	
17	Administrative Services	367.9	372.1	458.8	458.8	458.8	0.0	0.0%
	* BRU Total	753.0	854.0	945.2	945.2	945.2	0.0	0.0%
	Alaska Student Aid Corporation							
	Federal Student Aid			329.5	329.5	0.0	-329.5	-100.0%
	WAMI Medical Education			1,309.0	1,309.0	0.0	-1,309.0	-100.0%
	WICHE Student Exchange Prgm			193.6	193.6	0.0	-193.6	-100.0%
	* BRU Total	0.0	0.0	1,832.1	1,832.1	0.0	-1,832.1	-100.0%
***	Total Agency Expenditure	12,269.6	12,536.8	14,148.9	14,225.5	12,166.8	-2,058.7	-14.5%

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Revenue

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp	
Alcohol Beverage Control Board													
Alcohol Beverage Control Board													
Deny Increment for new ABC investigator position	Dec	-76.6	-57.5	-8.0	-6.2	-0.4	-4.5	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
1005 GF/Prgm		-76.6	-57.5	-8.0	-6.2	-0.4	-4.5	0.0	0.0	0.0	-1.0	0.0	0.0
Revenue Operations													
Oil and Gas Audit													
Reduce General Funds	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0
Alaska Student Aid Corporation													
Federal Student Aid													
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-454.6	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-454.5	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-125.0											
1003 G/F Match		-183.5											
1004 Gen Fund		-188.0											
		-454.6	0.0	0.0	0.0	0.0	0.0	0.0	-454.5	0.0	0.0	0.0	0.0
Program Administration													
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-1,044.0	-784.8	-129.4	-109.0	-15.0	-5.8	-0.0	-0.0	-0.0	-12.0	-0.0	-0.0
1002 Fed Rcpts		-151.8											
1022 Corp Rcpts		-892.2											
		-1,044.0	-784.8	-129.4	-109.0	-15.0	-5.8	0.0	0.0	0.0	-12.0	0.0	0.0
Student Loan Operations													
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-6,107.9	-4,046.7	-57.0	-1,910.7	-93.5	-0.0	-0.0	-0.0	-0.0	-87.0	-4.0	-0.0
1022 Corp Rcpts		-6,033.8											
1061 CIP Rcpts		-74.3											
Deny increment; transfer ASAC to Dept of Education	Dec	-227.4	-0.0	-6.1	-221.3	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1022 Corp Rcpts		-227.4											
		-6,335.3	-4,046.7	-63.1	-2,132.0	-93.5	0.0	0.0	0.0	0.0	-87.0	-4.0	0.0
WAMI Medical Education													
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-1,309.0	-0.0	-0.0	-1,309.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-1,309.0	0.0	0.0	-1,309.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
WICHE Student Exchange Program													
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-193.6	-0.0	-0.0	-82.5	-0.0	-0.0	-0.0	-111.1	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-193.6											

One Way Comparison - FY Operating Budget

from Gov Amd to House

Agency: Department of Revenue

<u>Trans Type</u>	<u>Total Exp</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Lands/ Buildings</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Alaska Student Aid Corporation WICHE Student Exchange Program	-193.6	0.0	0.0	-82.5	0.0	0.0	0.0	-111.1	0.0	0.0	0.0	0.0

STATE OF ALASKA
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

DATE: 03/07/96
 TIME: 19:13:44
 PROG: PH5FY97

FY 1997 OPERATING BUDGET INITIAL REQUEST TO GOVERNOR'S AMENDED TRANSACTIONS (PHASE 5), BY AGENCY

AGENCY: DEPARTMENT OF REVENUE

SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDS	GOV OTHER	GOV TOTAL
2113	ALASKA STUDENT AID CORPORATION	STUDENT LOAN OPERATIONS	5000	Increment to cover hearing/legal related expenses and employee training	0.0	227.4	227.4
100	ALCOHOLIC BEVERAGE CONTROL BOA	ALCOHOLIC BEVERAGE CONTROL BOA	5000	Increment for new ABC investigator position	76.6	0.0	76.6
X 1937	ALASKA HOUSING FINANCE CORPORA	RURAL HOUSING	5004	Increment for CIP Receipts in Rural Housing (funding source change)	0.0	125.2	125.2
981	PERMANENT FUND DIVIDEND	PERMANENT FUND DIVIDEND	5000	Increase program receipt authority to cover costs associated with processin	0.0	150.0	150.0
X 981	PERMANENT FUND DIVIDEND	PERMANENT FUND DIVIDEND	5001	Add back two part-time positions deleted in error	0.0	0.0	0.0
*** AGENCY TOTAL ***					76.6	502.6	579.2

* transferred on 2/23

TITLE: Line item increments within the component.

DESCRIPTION: These increments are necessary to provide staff with tools to reduce, to a reasonable level, the default rate experienced by the Alaska Student Loan Program (ASLP) and to maximize efficiency in day-to-day operations. Obtaining these goals is paramount to ensure the ASLP is available to future Alaskans

Training - A critical component of the Agency's efforts to reduce its losses due to borrower defaults is locating effective collection techniques and tools used by other loan servicers. The most cost-effective way of surveying the industry is to insure that staff have access to default management training. Because no other loan servicers (of unsecured debt) exist in Alaska, staff only have access to this training by traveling to regional industry conferences which focus on student loan default aversion issues.

Contractual costs, Debt Collection Tools - The Commission, to expand its debt collection tools, has gained statutory authority to withhold Alaska occupational license renewal from defaulted borrowers. While the Agency anticipates a financial benefit to result, state law does require that a hearing officer be provided for individuals appealing the Commission's action. The Commission is also required to provide hearing officers to adjudicate for borrowers challenging the garnishment of their Permanent Fund Dividend or to appeal Commission denials of request for loan write-off due to medical conditions. As the agency increases both its aggressive pursuit of defaulters and its scrutiny of write-off requests, the demand for support from the Department of Law has increased and the necessity for contractual support from hearing officers has expanded.

EXPENDITURES

Personal Services	
Travel	6.1
Contractual	221.3
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	227.4

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1022 Corp. Recpts.	227.4
1061 CIP Recpts.	
Total	227.4

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Revenue

BRU Alaska Student Aid Corporation

COMPONENT Student Loan Operations #2113

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

Page 1 of 1

Revised Date:

FY 97

TITLE: ALCOHOLIC BEVERAGE CONTROL BOARD - INVESTIGATORS

DESCRIPTION:

This increment would fund one new investigator to improve the enforcement of Alaska's alcoholic beverage laws. The hospitality industry, local law enforcement agencies, the Department of Public Safety, the Division of Legislative Audit, and Alcoholic Beverage Control Board believe enforcement needs to be increased. Adequate enforcement of liquor laws is the first line of defense to prevent and correct alcohol sale practices which contribute to alcohol abuse and resulting social and medical problems that result.

Major enforcement gaps presently exist in Southeast Alaska. The investigator would be located in Juneau to provide enforcement, which presently does not exist, for Southeast communities.

Due to the autonomy involved, the position would be classified as an Investigator III position, Range 18. The breakdown of costs for the position budgeted at Step A are shown on the continuation page.

EXPENDITURES

Personal Services	57.5
Travel	8.0
Contractual	6.2
Supplies	0.4
Equipment	4.5
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	76.6

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	76.6
1037 GF Mental Health	
Total	76.6

STAFFING

Permanent Full-Time	1.0
Permanent Part-time	
Temporary	

AGENCY DEPARTMENT OF REVENUE

BRU ALCOHOLIC BEVERAGE CONTROL BOARD

COMPONENT ALCOHOLIC BEVERAGE CONTROL BOARD #100

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

Page 1 of 2

Revised Date: 3/7/96

FY 97

CONTINUATION OF FORM C5 - Increment: Alcoholic Beverage Control Board - Investigator Positions

Juneau Based Position

Personal Service	(18 A)	57.5
Salary	42.0	
Benefits	15.6	
Travel		8.0
Field Travel/per diem	7.0	
Vehicle use reimbursement	1.0	
Contractual Services		6.2
Professional Services	4.0	
Hearings/Legal		
Postage/telephone	1.3	
Advertising	.7	
Machine rental & equipment/service	.2	
Supplies & Materials		.4
Office supplies		
Equipment & Machinery		4.5
Computer/printer	3.5	
Desk/chair	1.0	
	TOTAL	76.6

AGENCY DEPARTMENT OF REVENUE

BRU ALCOHOLIC BEVERAGE CONTROL BOARD

COMPONENT ALCOHOLIC BEVERAGE CONTROL BOARD #100

Page 2 of 2

Revised Date: 3/6/96

FY 97

MEMORANDUM

STATE OF ALASKA DEPARTMENT OF REVENUE

TO: Nancy Slagle, Director
Division of Budget Review
Office of Management & Budget

DATE: March 7, 1996

FILE: budam2

TELEPHONE: (907) 465-2323

THRU: *Mention for*
Bob Baratko, Director
Administrative Services Division

SUBJECT: FY 97 Budget
Amendment

FROM: *Nanci A. Jones*
Nanci A. Jones, Director
Permanent Fund Dividend Division

This is a request to amend our FY 97 budget for program receipt authority in the amount of \$150.0 under AS 43.23.065, AS 43.23.067, and AS 43.23.069(b). With this request, we are asking for authority to expend these program receipts.

In 1994 the statute authority to charge a \$2.00 fee for the administrative costs associated with the processing of garnishments and assignments of individual dividend checks was adopted.

The amount requested is based on prior year collections and will be used in contractual services to defray costs of processing these requests. It is becoming increasingly popular for Federal, State, and Municipal agencies to levy upon dividend funds. requests totalled 75,000 in 1994 and 85,000 in 1995.

NAJ:ml

TITLE: Program Receipt Authority

DESCRIPTION:

In 1994 the statute authority at AS 43.23.065, AS 43.23.067, and AS 43.23.069(b) to charge at \$2.00 fee for the administrative costs associated with the processing of garnishments and assignments of individual dividend checks was adopted.

The division processes requests for attachments of dividend checks from Federal, State, Municipal, private agencies, and individuals. In 1994 we processed 65,000 requests and received and processed 85,000 requests in 1995. More agencies are using this process to collect debts, including traffic tickets. If history is any indication of the trend, we expect another 10,000 - 15,000 increase for 1996.

The costs for reviewing, copying, and keying processes, in addition to the ones processed electronically via magnetic tape, requires extensive staff and computer time. It is our intent to reflect this amount as restricted revenue when the budget is recorded. If the full amount of revenues is not collected, we will restrict our spending accordingly.

EXPENDITURES	
Personal Services	
Travel	
Contractual	150.0
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	150.0
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1050 Permanent Fund	150.0
1007 Interagency	
Total	150.0
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

**DECREMENT
or INCREMENT**
Form C5
Revised 8/1/95

AGENCY Revenue

BRU Permanent Fund Dividend Division

COMPONENT Permanent Fund Dividend #981

Page 1 of 1
Revised Date: 3-7-96

FY 97

TITLE: Increment for CIP Receipts in the Rural Housing component (Funding source change)

DESCRIPTION:

These CIP Receipts will come from the FY96 and FY97 Federal portion of the Weatherization Capital budget

The Federal funds are from the U.S. Department of Energy's Weatherization program. These funds are for Personal Services related to the administration of that program. The Weatherization program is in the Capital budget in FY97, as it had been in previous years. In the past, these funds were not counted as CIP receipts but as direct federal dollars in the operating budget. After a review, it was determined that these funds should be more accurately classified as CIP Receipts.

EXPENDITURES

Personal Services	125 2
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	125 2

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Malch	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1022 State Corp Receipts	
1061 CIP Receipts	125 2
Total	125 2

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Revenue

BRU Alaska Housing Finance Corporation

COMPONENT AHFC Rural Housing #1937

Page 1 of 1

Revised Date 12/18/95

FY 97

**DECREMENT
or INCREMENT**
Form C5
Revised 8/1/95

TITLE: FY 97 Budget Amendment

DESCRIPTION:

There is a difference in the PACS report submitted with our FY 97 budget and what our component detail report shows for the Permanent Fund Dividend Division (PFD) as the number of permanent part-time positions. The total number of permanent part-time positions for the PFD Division should be four.

Effective in October of 1995, we combined four part-time five month positions in our Anchorage Dividend Information Office to two, ten month positions. When preparing the budget and our PACS reconciliation we eliminated the two positions. Apparently, your records already reflected the change as part of the FY 96 PACS reconciliation.

This budget amendment will increase our position count for permanent part-time positions to four, as we intended.

EXPENDITURES	
Personal Services	
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	0.0
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1050 Permanent Fund	
Total	0.0
STAFFING	
Permanent Full Time	
Permanent Part-time	2 0
Temporary	

DECREMENT
or INCREMENT
Form C5

AGENCY Revenue

BRU Permanent Fund Dividend Division

Page 1 of 1

Revised Date 1 3 96

FY 97

Transportation



ALASKA STATE LEGISLATURE
REPRESENTATIVE RICHARD FOSTER

Session: STATE CAPITOL, ROOM 410, JUNEAU, ALASKA 99811 • 907-465-3789 • FAX 907-465-3242
Interim: PO BOX 1630, NOME, ALASKA 99762 • 907-443-5036 • FAX 907-443-2162

Date: March 21, 1996

To: Chairman Hanley
Members of the House Finance Committee

From: Richard Foster
Chairman, House Transportation Subcommittee

RE: House DOT Subcommittee Close Out.

Enclosed please find "cut sheets" for the Department of Transportation FY 97 Subcommittee recommendations.

The subcommittee accepted the Governor's FY 97 proposed as a starting point.

In order to achieve the desired House budget, the subcommittee agreed, on a vote of 6 - 2 (Foster, Davis, Williams, Masek, Moses, Navarre) - (Long, Mackie) - (Kott - absent), to distribute the targeted reduction of \$1,090.0 (million) between Statewide Operations (\$828.7) and Marine Highway Stabilization (\$261.3). The reductions were applied in direct relation to the general fund levels of each component.

Additionally, the subcommittee agreed to extend the lapse date for spring "ice & snow removal" funding in the FY 96 operating budget, as proposed by the Governor.

No intent language was offered by subcommittee members.

Department of Transportation & Public Facilities

<u>Reductions</u>	<u>Operating Budget Compared to FY96 Authorized</u>
\$1,600,000	Deleted deferred maintenance funding during transfer from capital to operating budget
320,000	Reduction to Alaska Marine Highway System in FY97 DOT&PF budget submission
1,390,000	Reduction to remainder of DOT&PF budget submission
912,500	FY96 & FY97 fixed cost increases
<u>689,300</u>	FY96 & FY97 Increased costs of new and expanded facilities
\$4,911,800	Subtotal
<u>1,090,000</u>	Proposed House Finance reduction to FY97 Governor's Amended budget
\$6,001,800	Real reductions in FY97 operating budget request

The House Finance subcommittee General Fund reduction of \$1,090,000 was taken as two unallocated reductions:

\$261,300 is assessed against the Alaska Marine Highway System

\$828,700 is assessed against Statewide Programs (which includes Maintenance and Operations)

On-going Maintenance Program will focus on these Priority Items:

Significant investment protection

High impact safety work

Major routes of the National Highway System

High traffic volume roads

Safe operation of school buses (not adding new school bus routes)
winter maintenance for school bus route does not directly result in summer maintenance of road surface

Spring preparation of driving surface and fall surface preparation to reduce holding moisture (gravel roads)

Department of Transportation & Public Facilities

Reduced Maintenance Services will most likely focus on:

Summer work on low traffic volume routes performed with larger (more efficient, possibly roving crew) for short time and close maintenance stations or significantly reduce crew for remainder of time

Low volume routes closed in winter

Close certain maintenance stations and provide service from more distant stations

Close small airports with alternate access in winter

Further reduce overtime and so reduce response time to snowfall and to emergencies. Snow removal on some routes could be delayed for days, provided only on a time available basis

Alaska Marine Highway System

The unallocated reduction of \$261,300 will make it difficult for the Alaska Marine Highway System (AMHS) to maintain the same level of service. AMHS has already responded with possible areas of cost saving measures for the reduction to GF included with our FY97 budget request. It is possible the additional reduction will result in longer layup periods for one or two vessels.

The AMHS will be reviewing how to respond to this additional reduction and still maintain our commitment to service to the communities we serve.

Agency Totals - FY97 Operating Budget

	Agency: Department of Transportation/Public Facilities					
	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House
Totals for Agency	334,512.3	336,228.6	347,421.0	347,534.3	346,444.3	-1,090.0 -0.3 %
<u>Objects of Expenditure:</u>						
Personal Services	205,947.5	205,896.5	209,023.4	209,136.7	209,136.7	-0.0 -0.0 %
Travel	2,889.6	2,692.4	2,710.7	2,710.7	2,710.7	0.0 0.0 %
Contractual	62,360.7	64,525.3	68,720.9	68,720.9	68,720.9	0.0 0.0 %
Commodities	32,542.2	34,168.7	33,978.9	33,978.9	33,978.9	-0.0 -0.0 %
Equipment	2,361.6	682.5	633.9	633.9	633.9	0.0 0.0 %
Lands/Buildings	13.5	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	28,397.2	28,263.2	32,353.2	32,353.2	31,263.2	-1,090.0 -3.4 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	765.4	930.3	942.6	942.6	942.6	-0.0 -0.0 %
1003 G/F Match	72.0	74.5	75.7	75.7	75.7	0.0 0.0 %
1004 Gen Fund	127,561.8	126,026.5	131,247.6	131,247.6	130,157.6	-1,090.0 -0.8 %
1005 GF/Prgm	3,524.3	3,663.6	3,119.5	3,119.5	3,119.5	-0.0 -0.0 %
1007 I/A Rcpts	16,178.5	4,498.3	4,515.9	4,516.0	4,516.0	-0.0 -0.0 %
1026 Hwy Capitt	20,869.2	22,605.9	22,577.2	22,577.2	22,577.2	0.0 0.0 %
1027 Int Airprt	36,923.6	38,397.5	39,312.5	39,425.7	39,425.7	0.0 0.0 %
1061 CIP Rcpts	58,238.9	65,684.3	65,395.7	65,395.7	65,395.7	-0.0 -0.0 %
1076 Marine Hwy	70,378.6	74,347.7	79,686.0	79,686.0	79,686.0	0.0 0.0 %
1091 GF/Desig			548.3	548.3	548.3	0.0 0.0 %
<u>Positions:</u>						
Perm Full Time	2,682.0	2,687.0	2,704.0	2,704.0	2,704.0	0.0 0.0 %
Perm Part Time	772.0	777.0	702.0	702.0	702.0	0.0 0.0 %
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Statewide Programs								
1	Commissioner's Office	526.6	527.4	703.1	703.1	703.1	0.0	0.0%
2	Unallocated Reduction		0.0	0.0	0.0	-828.7	-828.7	0.0%
	* BRU Total	526.6	527.4	703.1	703.1	-125.6	-828.7	-117.9%
DBE/External Equal Employment								
3	Disadvantaged Business En/V EEO	393.7	392.5	398.3	398.3	398.3	0.0	0.0%
	* BRU Total	393.7	392.5	398.3	398.3	398.3	0.0	0.0%
Statewide Internal Review								
5	Statewide Internal Review	214.0	245.3	238.2	238.2	238.2	0.0	0.0%
	* BRU Total	214.0	245.3	238.2	238.2	238.2	0.0	0.0%
Statewide Administrative Services								
7	Statewide Admin Services	1,531.2	1,567.3	1,544.0	1,544.0	1,544.0	0.0	0.0%
8	Statewide Information Systems	1,825.7	2,085.7	1,576.9	1,576.9	1,576.9	0.0	0.0%
	* BRU Total	3,356.9	3,653.0	3,120.9	3,120.9	3,120.9	0.0	0.0%
Statewide Planning								
11	Statewide Planning	49.9	30.4	154.8	154.8	154.8	0.0	0.0%
	* BRU Total	49.9	30.4	154.8	154.8	154.8	0.0	0.0%
State Aviation, Leasing and Airport Administration								
13	Statewide Aviation	441.6	444.9	450.9	450.9	450.9	0.0	0.0%
	* BRU Total	441.6	444.9	450.9	450.9	450.9	0.0	0.0%
Technology Transfer Program								
15	Technology Transfer Program	10.0	10.8	10.8	10.8	10.8	0.0	0.0%
	* BRU Total	10.0	10.8	10.8	10.8	10.8	0.0	0.0%
Engineering and Operations								
17	Engineering and Operations	1,012.0	1,068.3	1,080.8	1,080.8	1,080.8	0.0	0.0%
	* BRU Total	1,012.0	1,068.3	1,080.8	1,080.8	1,080.8	0.0	0.0%
Central Region Administrative Services								
20	Central Region Admin Services	1,408.5	1,408.4	1,426.7	1,426.7	1,426.7	0.0	0.0%
21	Central Leasing & Property Mgt	535.5	536.0	543.9	543.9	543.9	0.0	0.0%
	* BRU Total	1,944.0	1,944.4	1,970.6	1,970.6	1,970.6	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Central Region Planning								
22	Central Region Planning	217.3	144.4	145.8	145.8	145.8	0.0	0.0%
	* BRU Total	217.3	144.4	145.8	145.8	145.8	0.0	0.0%
Central Region Design and Construction								
24	Central Reg Engineering Mgmt	935.8	1,030.8	1,039.1	1,039.1	1,039.1	0.0	0.0%
	* BRU Total	935.8	1,030.8	1,039.1	1,039.1	1,039.1	0.0	0.0%
Northern Region Administrative Services								
27	Northern Region Admin Services	1,460.0	1,461.4	1,480.7	1,480.7	1,480.7	0.0	0.0%
28	Northern Leasing & Propty Mgmt	506.4	476.9	493.7	493.7	493.7	0.0	0.0%
	* BRU Total	1,966.4	1,938.3	1,974.4	1,974.4	1,974.4	0.0	0.0%
Northern Region Planning								
29	Northern Region Planning	99.4	101.5	101.9	101.9	101.9	0.0	0.0%
	* BRU Total	99.4	101.5	101.9	101.9	101.9	0.0	0.0%
Northern Region Design and Construction								
31	Northern Reg Engineering Mgmt	938.6	802.5	815.7	815.7	815.7	0.0	0.0%
	* BRU Total	938.6	802.5	815.7	815.7	815.7	0.0	0.0%
Southeast Region Administrative Services								
34	Southeast Region Admin Service	895.5	945.9	928.3	928.3	928.3	0.0	0.0%
	* BRU Total	895.5	945.9	928.3	928.3	928.3	0.0	0.0%
Southeast Region Planning								
35	Southeast Region Planning	21.2	22.9	22.9	22.9	22.9	0.0	0.0%
	* BRU Total	21.2	22.9	22.9	22.9	22.9	0.0	0.0%
Southeast Region Design and Construction								
37	Southeast Reg Engineering Mgmt	659.4	632.6	564.3	564.3	564.3	0.0	0.0%
	* BRU Total	659.4	632.6	564.3	564.3	564.3	0.0	0.0%
Statewide Maintenance and Operations								
40	Statewide Highways & Aviation	73,935.1	72,208.7	-0.0	-0.0	-0.0	0.0	0.0%
42	Central Highways and Aviation			27,614.2	27,614.2	27,614.2	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Statewide Maintenance and Operations								
43	Traffic Signal Management	1,271.6	1,271.6	1,271.6	1,271.6	1,271.6	0.0	0.0%
44	Northern Highways & Aviation			36,800.3	36,800.3	36,800.3	0.0	0.0%
45	Southeast Highways & Aviation			9,322.4	9,322.4	9,322.4	0.0	0.0%
46	Statewide Facilities M & O	12,949.9	13,082.6	0.0	0.0	0.0	0.0	0.0%
47	Central Region Facilities			3,001.6	3,001.6	3,001.6	0.0	0.0%
48	Northern Region Facilities			6,066.0	6,066.0	6,066.0	0.0	0.0%
49	Southeast Region Facilities			3,823.1	3,823.1	3,823.1	0.0	0.0%
50	Maintenance Administration	922.0	1,002.6	-0.0	-0.0	-0.0	-0.0	0.0%
51	Central Region M & O Admin			431.9	431.9	431.9	0.0	0.0%
52	Northern Region M & O Admin			586.0	586.0	586.0	0.0	0.0%
	* BRU Total	89,078.6	87,565.5	88,917.1	88,917.1	88,917.1	0.0	0.0%
Front Section								
83	Marine Highway Stabilization	28,397.2	28,263.2	32,353.2	32,353.2	32,091.9	-261.3	-0.8%
	* BRU Total	28,397.2	28,263.2	32,353.2	32,353.2	32,091.9	-261.3	-0.8%
	*** Total Agency Expenditure	131,158.1	129,764.6	134,991.1	134,991.1	133,901.1	-1,090.0	-0.8%

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Statewide Programs												
Unallocated Reduction												
House FY97 General Fund Unallocated Reduction	Dec	-828.7	00	00	00	00	00	00	-828.7	00	00	00
1004 Gen Fund		-828.7	00	00	00	00	00	00	-828.7	00	00	00
<hr/>												
Front Section												
Marine Highway Stabilization												
House FY97 General Fund Unallocated Reduction	Dec	-261.3	00	00	00	00	00	00	-261.3	00	00	00
1004 Gen Fund		-261.3	00	00	00	00	00	00	-261.3	00	00	00
<hr/>												

FY97 Intent

Department of Transportation/Public Facilities
Statewide Maintenance and Operations
Central Region Highways and Aviation

564 Number 1 House Intent

The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1997.

Northern Region Highways and Aviation

2003 Number 1 House Intent

The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1997.

Southeast Region Highways and Aviation

503 Number 1 House Intent

The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1997.

STATE OF ALASKA
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

DATE: 03/06/96
 TIME: 15:58:08
 PROG: VTIDBYRS

FY '97 OPERATING BUDGET TRANSACTIONS (PHASE 5), FOR A SELECTED REF# 5990 , BY AGENCY

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES

COMP SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	TYPE	DESCRIPTION (TRUNCATED TO 50 CHARACTERS)	AGENCY GEN FUND	AGENCY OTH FUND	AGENCY TOTAL	GOV GEN FUND	GOV OTH FUND	GOV TOTAL
610	ANCHORAGE INTERNATIONAL AIRPORT	ANCHORAGE AIRPORT SAFETY	5990	Inc	Salary adjustment - PSEA contract	0.0	78.5	78.5	0.0	78.5	78.5
617	FAIRBANKS INTERNATIONAL AIRPORT	FAIRBANKS AIRPORT SAFETY	5990	Inc	Salary adjustment - PSEA contract	0.0	34.8	34.8	0.0	34.8	34.8
* * * AGENCY TOTAL * * *						0.0	113.3	113.3	0.0	113.3	113.3

University

Alaska State Legislature

HOUSE OF REPRESENTATIVES

Committee on Finance

Official Business

State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

DATE: March 21, 1996

TO: Rep. Mark Hanley, Co-Chair
Rep. Richard Foster, Co-Chair,
House Finance Committee

FR: House Finance University Subcommittee,
Rep. Terry Martin, Chair
Rep. Con Bunde
Rep. Jeannette James
Rep. John Davies
Rep. Kim Elton

RE: Subcommittee Closeout

The University subcommittee met to consider the Governor's amendments to the FY 97 operating budget and the allocation cap set by the House Finance Committee. Attached are the subcommittee recommendations.

cc: Dave Tonkovich, Leg. Finance
Royce Weller, OMB
Mary Lou Burton, U of A
Wendy Redman, U of A

FY 97 - UNIVERSITY OF ALASKA SUBCOMMITTEE
RECOMMENDED GENERAL FUND REDUCTIONS

Amendment # 1

University of Alaska
Unallocated Reduction

<703.0> GF reduction from
FY 97 Gov.

APPROVE 3

DISAPPROVE 2

GOVERNOR'S AMENDMENTS TO
FY 97 OPERATING BUDGET

Amendment #2

Reduce non-general fund authority as follows:

<5,000.0>	Fed. Rec.
<1,500.0>	Student Fees
<3,100.0>	Ind. Cost Recovery
<5,000.0>	UA Receipts

Total <14,600.0>

APPROVE 5

DISAPPROVE 0

GOVERNOR'S AMENDMENTS TO
FY 97 OPERATING BUDGET

Amendment #3

CEA salary increase to supplement existing base
adjustment applicable to FY 97 CEA salary
increases.

76.0	GF
1.2	Fed. Rec.
.8	UA/DFA Svc.
.6	Student Fees
.6	UA Receipts

Total 79.2

APPROVE 2

DISAPPROVE 3

Amendment #4

Establish separate component to identify funds for
CEA and reflect funding accordingly.

APPROVE 2

DISAPPROVE 3

Amendment #5

ACCFT salary increase to supplement existing
base adjustment applicable to FY 97 ACCFT
salary increases.

250.7	GF
2.1	Fed. Rec.
26.3	UA/DFA Svc.
4.5	Student Fees

Total 283.6

APPROVE 2

DISAPPROVE 3

Amendment #6

Establish separate component to identify funds
for ACCFT and reflect funding accordingly.

APPROVE 2

DISAPPROVE 3

Amendment #7

House Intent Language

Proposed to the University of Alaska Budget

By: Representative Alan Austerman

"Due to the importance of the state's fishery resources to the future economy of the State of Alaska and the role the School of Fisheries contributes to the understanding and development of the state's fishery resources; it is the intent of the legislature, in approving the University of Alaska's budget that general funds appropriated to the School of Fisheries be increased from the FY 96 level. It is further the intent of the legislature that a seafood process engineer position and a processing systems modeler position be included in the School of Fisheries."

Amendment #7 was not moved.

APPROVE _____

DISAPPROVE _____

FY 97 UNIVERSITY OPERATING

DESCRIPTION	HOUSE	FY 96-FY 97	
	All GF	All GF	
	Govs.s Amend.		
FY 96 Authorized	167,361.7	167,361.7	
Information Svcs.	43.1		
* Salary Adjustment	1,750.0		
ACCFT Contract	250.7		
CEA Contract	76.0		
Fund Source Change (Sci & Tech. to GF)	250.0		
* 1.2% Unallocated Reduction	-2,040.1		
* In essence what the Governor is saying is that the University can fund the 1,750.0 in salary increments; however, no additional money will be included in the budget to fund the increase. This puts the University in the position of having to decide whether to fund the increase out of other line items or deny the increment.			
Addt'l House Reductions (proposed)			
Salary Adjustments	-1,750.0		
Contracts (inc. in Gov. Amend.)			
ACCFT	-250.7		
CEA	-76.0		
Unallocated	-700.0		
Total FY 97 GF funding level for University	164,914.7	-164,914.7	
REDUCTION OVER FY 96 AUTH.		2,447.0	
UA Appropriation History	GF Actuals	All Funds Actuals	Fall FTE Students
FY 85 Actual	166,970.1	246,780.7	14,442
FY 86 Actual	167,615.7	253,174.8	14,145
FY 87 Actual	143,522.0	229,344.3	13,665
FY 88 Actual	144,905.3	238,357.3	13,880
FY 89 Actual	154,226.4	268,458.4	14,399
FY 90 Actual	161,014.6	296,737.0	15,227
FY 91 Actual	170,434.3	318,362.4	15,904
FY 92 Actual	168,105.5	319,320.2	16,394
FY 93 Actual	167,409.2	343,234.5	16,555
FY 94 Actual	171,815.6	367,521.4	16,642
FY 95 Actual	169,513.5	373,175.4	16,054
FY 96 Final Authorized	167,361.7	*442,511.6	
FY 97 Gov. Amend. Request	167,691.4	**435,255.5	
* Actuals not yet available.			
** Gov. Amended Request			

UNIVERSITY OF ALASKA
ALL FUNDS

	FY 96 AUTH	CHANGE	FY 97 ADJ BASE	INCR	DECR	FY 97 GOV	INCR	DECR	FY97 GOV AMD
PERSONAL SVCS	234,510.8	3,459.2	237,970.0	9,110.4	(743.4)	246,337.0	362.8		246,699.8
TRAVEL	9,257.5	(48.3)	9,209.2	664.7	(20.0)	9,853.9			9,853.9
CONTRACTUAL	106,421.0	712.7	107,133.7	12,067.2	(930.0)	118,270.9		(14,600.0)	103,670.9
COMMODITIES	38,781.6	439.1	39,220.7	2,452.8	(280.0)	41,393.5			41,393.5
EQUIPMENT	13,987.9	(68.9)	13,919.0	875.1	(200.0)	14,594.1			14,594.1
LANDS/BLDGS	15.0	0.0	15.0	0.0		15.0			15.0
GRANTS, CLAIMS	16,505.2	(553.0)	15,952.2	1,670.0		17,622.2			17,622.2
MISCELLANEOUS	23,032.6	(2,147.7)	20,884.9	750.0	(20,228.8)	1,406.1			1,406.1
TOTAL	442,511.6	1,793.1	444,304.7	27,590.2	(22,402.2)	449,492.7	362.8	(14,600.0)	435,255.5
FEDERAL	81,431.2	0.0	81,431.2	2,935.0	(1,903.9)	82,462.3	3.3	(5,000.0)	77,465.6
GF	167,361.7	1,793.1	169,154.8	17,888.7	(19,678.8)	167,364.7	326.7		167,691.4
OTHER	193,718.7	0.0	193,718.7	6,766.5	(819.5)	199,665.7	32.8	(9,600.0)	190,098.5
GF CHANGE									
COLA		1,750.0							
INFO SVCS		43.1							
1.2 % ADDTL UNALLOCATED					(2,040.1)				
INCREMENT: FUND CHG- AST TO GF				250.0					
OTHER GF INCREMENTS				17,638.7					
DENIAL: ALL GF INCREMENTS					(17,638.7)				
FULLY FUND: CEA AGREEMENT							76.0		
FULLY FUND: ACCFT AGREEMENT							250.7		
TOTAL GF		1,793.1		17,888.7	(19,678.8)		326.7		

**University of Alaska
Fund Source Comparison, FY95-FY97**

	FY95 Authorized	FY96 Authorized	FY97 Governor*	FY97 Governor Amended*	FY97 Gov Amended Over/Under FY96 Auth
Expenditures					
Personal Services	234,899.2	234,510.8	239,660.8	240,023.6	5,512.8
Travel	9,248.9	9,257.5	9,604.3	9,604.3	346.8
Contractual Services	103,744.2	106,421.0	109,864.1	95,264.1	(11,156.9)
Supplies	38,141.7	38,781.6	40,488.3	40,488.3	1,686.7
Equipment	6,395.5	13,987.9	13,733.2	13,733.2	(254.7)
Lands/Bldgs	(150.4)	15.0	15.0	15.0	0.0
Grants	13,743.3	16,505.2	17,602.2	17,602.2	1,097.0
Miscellaneous	19,048.5	23,032.6	18,544.8	18,544.8	(4,487.8)
Total Expenditures	425,070.9	442,511.6	449,492.7	435,255.5	(7,256.1)
Revenues:					
Federal Receipts	75,932.3	81,431.2	82,462.3	77,465.6	(3,965.6)
GF/GF Match/GF MH	169,409.5	167,361.7	187,364.7	167,691.4	329.7
Intra-Agency Receipts	33,645.0	44,395.9	43,800.9	43,800.9	(595.0)
Interest Income	2,780.6	2,801.4	3,001.4	3,001.4	200.0
Auxiliary Services	20,900.6	23,984.8	24,449.2	24,450.0	465.2
Science & Tech Funds	3,120.0	2,900.0	2,650.0	2,650.0	(250.0)
Tuition & Fees	52,475.0	53,842.2	54,020.9	52,547.8	(1,294.4)
Indirect Cost Recovery	14,285.4	16,273.0	19,364.7	16,264.7	(8.3)
University Receipts	49,995.9	46,570.3	49,450.7	44,455.8	(2,114.5)
Oil Hazard	100.0	0.0	0.0	0.0	0.0
CIP Receipts	2,426.6	2,951.1	2,927.9	2,927.9	(23.2)
Total Revenues	425,070.9	442,511.6	449,492.7	435,255.5	(7,256.1)

- * The Governor's original and amended budget disapproves all general fund increments requested by the Board of Regents, but takes the entire \$17,888.7 reduction in the miscellaneous line. This spreadsheet redistributes that miscellaneous reduction back to the line items in which they were originally requested. Note that the Governor's additional \$2,040.1 unallocated reduction and \$250.0 GF/ASTF fund shift was taken and still shows in the miscellaneous line, pending distribution by the Board of Regents.



University of Alaska
Statewide System of Higher Education
Fairbanks, Alaska 99775-5100

Memorandum

RECEIVED

MAR 22 1996

DATE: March 22, 1996

TO: Nancy Slagle, Director
Division of Budget Review
Office of Management and Budget

FROM: *mlb* Marylou Burton, Director
Statewide Budget Office

RE: House Finance Committee Proposed
Reductions for FY97

BUDGET REVIEW

The operating budget "cap" proposed by the House Finance Committee funds the University at \$166,661.7 GF, which is \$700.0 less than the University's FY96 GF authorization. Further reductions are being considered at the full committee level. We would like to offer the following comments regarding these proposed reductions:

- **These reductions follow years of declining state support and reduce the University's GF budget below FY85 levels.** The purchasing power of these dollars has eroded so that FY85's GF appropriation of \$166.9 million is worth about \$110.0 million today. During this same period, enrollments and student credit hour production increased by approximately 14.5%.
- To offset these reductions the University has increased its reliance on other funding sources. **General funds as a percentage of total funds have decreased from 68% in FY85 to 46% in FY95.**
- **Student fees alone have increased 52% since FY91.** Tuition rates at the University of Alaska are now comparable and even slightly higher than similar institutions in other states, and now account for 46% of direct educational expenditures. However, the University has experienced a slight decrease in Fall 1995 enrollments, which may be in large part due to continued increases in tuition. **We cannot continue to offset general fund decreases with disproportionately large increases in tuition.**
- The University has determined that their fixed cost needs - to meet Board mandated building maintenance requirements, to meet inflationary increases, and to implement performance based compensation plans - will be approximately \$6.7 million in FY97. **Even given the relative flat funding of the Governor's proposed budget, these pressures will reduce the University's purchasing power by almost 4% below FY96. The House Finance cap increases this impact to 4.5%, and further reductions will only exacerbate the problem.**
- The University has initiated difficult and controversial internal program reviews and assessments designed to assure academic quality while achieving administrative

efficiency and increased staff and faculty productivity. This process is ongoing and will eventually affect virtually every program in the University. Many programs will lose resources. Some programs will be in new organizational arrangements, and some offerings will be discontinued. **Additional general fund reductions will restrict the university's ability to proceed with these changes in such a way that protects academic quality.**

- **The University has also initiated major reviews of its compensation packages.** In FY93, the UA implemented major cost reductions in its employee health care coverage by instituting increased employee cost sharing. Health care costs per UA employee are now at \$370 per employee per month compared to state health care costs of \$425 per employee per month. New salary compensation plans have also been put into place that are anticipated to cost less than previous "across-the-board" COLAs. **It should be noted that University employees have received neither COLA nor step increases since FY94.**
- **Every \$1 million dollar reduction, if applied pro rata across University employment and functions, will result in faculty layoffs and consequential reductions of approximately 1,600 student credit hours and \$114,000 in related tuition fees.** Furthermore, because the University's ability to make quick reductions is limited by employment contracts and legal obligations, reductions will have to come from fund sources that have the least constraints - instructional labor pools, funds for library books, instructional equipment and student employment.
- **As the state's oil resources decline, the public wants more services from the University - not less.** The need for basic and applied research in support of the state's economic development becomes increasingly critical. Moreover, Alaskans want and need to obtain the quality education they need to assure success in our increasingly complex economy.

Agency Totals - FY97 Operating Budget

Agency: University of Alaska

	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Totals for Agency	373,175.4	442,511.6	449,492.7	435,255.5	434,189.7	-1,065.8	-0.2 %
<u>Objects of Expenditure:</u>							
Personal Services	219,131.2	234,510.8	246,337.0	246,699.8	246,337.0	-362.8	-0.1 %
Travel	9,264.0	9,257.5	9,853.9	9,853.9	9,853.9	0.0	0.0 %
Contractual	77,708.4	106,421.0	118,270.9	103,670.9	103,670.9	0.0	0.0 %
Commodities	31,770.6	38,781.6	41,393.5	41,393.5	41,393.5	0.0	0.0 %
Equipment	11,714.5	13,987.9	14,594.1	14,594.1	14,594.1	-0.0	-0.0 %
Lands/Buildings	15.0	15.0	15.0	15.0	15.0	0.0	0.0 %
Grants, Claims	14,508.8	16,505.2	17,622.2	17,622.2	17,622.2	0.0	0.0 %
Miscellaneous	9,062.9	23,032.6	1,406.1	1,406.1	703.1	-703.0	-50.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	50,826.9	81,431.2	82,462.3	77,465.6	77,462.3	-3.3	-0.0 %
1003 G/F Match	2,779.8	2,779.8	2,779.8	2,779.8	2,779.8	-0.0	-0.0 %
1004 Gen Fund	166,532.9	164,381.1	164,384.1	164,710.8	163,681.1	-1,029.7	-0.6 %
1006 GF/MHTIA	200.8					0.0	
1007 I/A Rcpts	34,834.6	44,395.9	43,800.9	43,800.9	43,800.9	0.0	0.0 %
1010 UA/INT INC	2,620.5	2,801.4	3,001.4	3,001.4	3,001.4	0.0	0.0 %
1015 UA/DFA SVC	20,408.5	23,984.8	24,449.2	24,450.0	24,449.2	-0.8	-0.0 %
1025 Sci/Tech	3,119.9	2,900.0	2,650.0	2,650.0	2,650.0	0.0	0.0 %
1037 GF/MH		200.8	200.8	200.8	200.8	0.0	0.0 %
1038 UA/STF SVC	44,281.9	53,842.2	54,020.9	52,547.8	52,520.9	-26.9	-0.1 %
1039 UA/ICR	11,204.1	16,273.0	19,364.7	16,264.7	16,264.7	-0.0	-0.0 %
1048 Univ Rcpt	34,080.9	46,570.3	49,450.7	44,455.8	44,450.7	-5.1	-0.0 %
1061 CIP Rcpts	2,284.6	2,951.1	2,927.9	2,927.9	2,927.9	0.0	0.0 %
<u>Positions:</u>							
Perm Full Time	3,464.0	3,464.0	3,469.0	3,469.0	3,469.0	0.0	0.0 %
Perm Part Time	243.0	243.0	244.0	244.0	244.0	0.0	0.0 %
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	

Component Summary - FY97 Operating Budget

General Funds Only

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Unallocated Budget Reductions/Additions								
1	Unalloc Reductions/Additions		-0.0	-19,678.8	-19,678.8	-20,381.8	-703.0	0.0%
2	Systemwide Reduction/Additions		-0.0	7,282.7	6,922.3	7,282.7	360.4	5.2%
	* BRU Total	0.0	-0.0	-12,396.1	-12,756.5	-13,099.1	-342.6	0.0%
Statewide Programs and Services								
3	Statewide Services	6,855.1	6,772.0	6,972.4	6,972.4	6,972.4	0.0	0.0%
4	Statewide Networks	5,062.8	4,971.8	5,291.8	5,291.8	5,291.8	0.0	0.0%
	CEA Contract Provisions				220.9	0.0	-220.9	-100.0%
	ACCFT Contract Provisions				466.2	0.0	-466.2	-100.0%
	* BRU Total	11,917.9	11,743.8	12,264.2	12,951.3	12,264.2	-687.1	-5.3%
University of Alaska Anchorage								
5	Anchorage Campus	51,074.7	50,313.3	54,786.5	54,786.5	54,786.5	0.0	0.0%
6	Homer Campus	353.2	346.5	451.5	451.5	451.5	0.0	0.0%
7	Kenai Peninsula College	3,020.8	2,941.9	2,941.9	2,941.9	2,941.9	0.0	0.0%
8	Kodiak College	1,773.9	1,756.6	1,788.0	1,788.0	1,788.0	0.0	0.0%
9	Matanuska-Susitna College	2,326.1	2,423.8	2,423.8	2,423.8	2,423.8	0.0	0.0%
10	Prince Wm Sound Comm College	1,621.5	1,562.6	1,562.6	1,562.6	1,562.6	0.0	0.0%
11	Higher Education/Armed Forces	382.0	372.8	372.8	372.8	372.8	0.0	0.0%
	* BRU Total	60,552.2	59,717.5	64,327.1	64,327.1	64,327.1	0.0	0.0%
University of Alaska Fairbanks								
13	Alaska Cooperative Extension	3,195.1	3,220.7	3,169.1	3,169.1	3,169.1	0.0	0.0%
14	Bristol Bay Campus	606.2	634.5	637.3	637.3	637.3	0.0	0.0%
15	Chukchi Campus	853.0	851.7	829.8	829.8	829.8	0.0	0.0%
16	Fairbanks Campus	56,580.1	54,103.3	59,618.2	59,618.2	59,618.2	-0.0	-0.0%
17	Fairbanks Organized Research	8,632.0	8,819.7	9,587.5	9,587.5	9,587.5	-0.0	-0.0%
18	Interior-Aleutians Campus	982.4	1,033.7	1,023.0	1,023.0	1,023.0	0.0	0.0%
19	Kuskokwim Campus	2,578.8	2,717.4	2,693.4	2,693.4	2,693.4	0.0	0.0%
20	Northwest Campus	1,247.1	1,325.7	1,333.3	1,333.3	1,333.3	0.0	0.0%
21	Rural College	4,069.9	3,022.5	3,087.6	3,087.6	3,087.6	0.0	0.0%
22	Tanana Valley Campus		1,912.3	1,916.3	1,916.3	1,916.3	0.0	0.0%
23	School of Fisheries/Ocean Sci	4,769.3	4,862.9	5,064.4	5,064.4	5,064.4	-0.0	-0.0%
	* BRU Total	83,513.9	82,504.4	88,959.9	88,959.9	88,959.9	-0.0	-0.0%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: University of Alaska

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	University of Alaska Southeast							
24	Juneau Campus	10,241.1	10,142.5	10,744.0	10,744.0	10,744.0	0.0	0.0%
25	Ketchikan Campus	1,483.6	1,468.2	1,572.0	1,572.0	1,572.0	0.0	0.0%
26	Silka Campus	1,804.8	1,785.3	1,893.6	1,893.6	1,893.6	0.0	0.0%
	* BRU Total	13,529.5	13,396.0	14,209.6	14,209.6	14,209.6	0.0	0.0%
	*** Total Agency Expenditure	169,513.5	167,361.7	167,364.7	167,691.4	166,661.7	-1,029.7	-0.6%

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: University of Alaska

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Unallocated Budget Reductions/Additions													
Unallocated Budget Reductions/Additions													
Unallocated GF reduction from FY97 Governor	Dec	-703.0	00	00	00	00	00	00	00	-703.0	00	00	00
1004 Gen Fund		-703.0											
		-703.0	0.0	00	00	00	00	00	00	-703.0	00	00	00
Budget Reductions/Additions - Systemwide													
Reverse transfer of COLA adjustment (CEA) to new component	TrIn	224.1	224.1	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		1.2											
1004 Gen Fund		220.9											
1015 UA/DFA SV		0.8											
1038 UA/STF SV		0.8											
1048 Univ Rcpt		0.6											
Deny increment to fully fund CEA contract	Dec	-79.2	-79.2	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-1.2											
1004 Gen Fund		-76.0											
1015 UA/DFA SV		-0.8											
1038 UA/STF SV		-0.6											
1048 Univ Rcpt		-0.6											
Reverse Transfer out of COLA adjustment (ACCFT)	TrIn	499.1	499.1	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		2.1											
1004 Gen Fund		468.2											
1038 UA/STF SV		26.3											
1048 Univ Rcpt		4.5											
Deny increment to full fund ACCFT bargaining agreement	Dec	-283.6	-283.6	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-2.1											
1004 Gen Fund		-250.7											
1038 UA/STF SV		-26.3											
1048 Univ Rcpt		-4.5											
		360.4	360.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Programs and Services													
CEA Contract Provisions													
Reverse transfer in from Systemwide Reduct/Add for CEA	TrOut	-224.1	-224.1	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-1.2											
1004 Gen Fund		-220.9											
1015 UA/DFA SV		-0.8											
1038 UA/STF SV		-0.6											
1048 Univ Rcpt		-0.6											
		-224.1	-224.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

From Gov Amd to House

Agency: University of Alaska

Statewide Programs and Services	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
ACCFT Contract Provisions													
Reverse transfer in from Systemwide	TrOut	-499.1	-499.1	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
Reduc/Addit for ACCFT													
1002 Fed Rcpts		-2.1											
1004 Gen Fund		-466.2											
1038 UA/STF SV		-26.3											
1048 Univ Rcpt		-4.5											
		-499.1	-499.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

DATE: 03/07/96
 TIME: 13:38:21
 PROG: PH5FY97

FY '97 OPERATING BUDGET INITIAL REQUEST TO GOVERNOR'S AMENDED TRANSACTIONS (PHASE 5), BY AGENCY

AGENCY: UNIVERSITY OF ALASKA

SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDS	GOV OTHER	GOV TOTAL
1296	BUDGET REDUCTIONS/ADDITIONS	SYSTEMWIDE REDUCTION/ADDITION	5000	Transfer COLA adjustment (CEA) to new component- CEA Contract Provisions	-220.9	-3.2	-224.1
1296	BUDGET REDUCTIONS/ADDITIONS	SYSTEMWIDE REDUCTION/ADDITION	5001	Fully fund monetary terms of CEA bargaining agreement	76.0	3.2	79.2
1296	BUDGET REDUCTIONS/ADDITIONS	SYSTEMWIDE REDUCTION/ADDITION	5002	Transfer COLA adjustment (ACCFT) to new component- ACCFT Contract Provision	-466.2	-32.9	-499.1
1296	BUDGET REDUCTIONS/ADDITIONS	SYSTEMWIDE REDUCTION/ADDITION	5003	Fully fund monetary terms of ACCFT bargaining agreement	250.7	32.9	283.6
*1296	BUDGET REDUCTIONS/ADDITIONS	SYSTEMWIDE REDUCTION/ADDITION	5004	Reduce excess non-general fund budget authority	0.0	-14,600.0	-14,600.0
733	STATEWIDE PROGRAMS AND SERVICE	ACCFT CONTRACT PROVISIONS	5000	Transfer in funding from Systemwide Reduct./Additions to fund ACCFT contrac	466.2	32.9	499.1
2121	STATEWIDE PROGRAMS AND SERVICE	CEA CONTRACT PROVISIONS	5000	Transfer in funding from Systemwide reduct./Additions to fund CEA contract	220.9	3.2	224.1
*** AGENCY TOTAL ***					326.7	-14,563.9	-14,237.2

* transfered on 2/95

CATEGORY: Maintaining Existing Programs

TITLE: Additional Funding to fully satisfy the FY97 monetary terms of the CEA collective bargaining agreement.

DESCRIPTION:

This budget amendment requests \$79.2 to help fund the FY97 monetary terms of the University of Alaska Classified Employees Association (CEA) collective bargaining agreement. These funds will supplement a \$144.9 cost-of-living adjustment (COLA) already included in the Governor's FY97 budget (detailed on corresponding C4 Transfer form), for a combined total of \$224.1 to fully fund the FY97 costs of the CEA contract. The university is requesting that this combined sum be placed in a separate section or bill.

The Governor's FY97 budget proposal includes a \$1,750.0 GF base adjustment for COLA. This adjustment, which is currently budgeted in its entirety in the Systemwide Budget Reductions and Additions component, includes all permanent university employees and amounts to a 1.3% increase to base compensation costs. The proportional COLA for each major university employee group is shown below:

CEA	\$ 144.9
ACCFT	\$ 215.5
Classified/APT (non-Union)	\$ 915.6
Faculty (non-union)	\$ 474.0

Total COLA Adjustment	\$1,750.0

The University and its unions have a long history of legislative requests for implementation of its contract salary provisions. Funding for these requests has always been made through separate legislation or as separate sections of the budget bill. This arrangement is supported by the bargaining agreements and ensures

EXPENDITURES

Personal Services	79.2	
Travel		
Contractual Services		
Supplies		
Equipment		
Lands & Buildings		
Grants & Claims		
Miscellaneous		
TOTAL	79.2	

BOR
REQUEST

GOVERNOR
REQUEST

FUNDING SOURCES

1002 Federal Receipts	1.2	
1003 General Fund Match		
1004 General Fund	76.0	
1037 GF/Mental Health		
1007 I-A Receipts		
1010 Interest Income		
1015 Dorm, Food & Auxiliary	.8	
1025 Sci & Tech Endowment		
1038 Student Fees	.6	
1039 Indirect Cost Rec.		
1048 UA Receipts	.6	
1055 IA/Oil & Haz Waste		
1061 CIP Receipts		
TOTAL	79.2	

STAFFING

Permanent Full-Time
Permanent Part-Time
Temporary

DECREMENT
or INCREMENT
Form C5

AGENCY: UNIVERSITY OF ALASKA
BRU: BUDGET REDUCTIONS AND ADDITIONS
COMPONENT: SW Budget Reductions/Additions #1296
REF # 103
SEQ # 90

Page 1 of 2
Revised Date 03/06/96

FY97

that contract items requiring funding are clearly identifiable to the Governor, the Legislature and the bargaining unit members. This is particularly important given the university's budget structure and the inclusion in the Governor's FY97 budget of an unallocated reduction that more than offsets the amount of COLA increase.

Accordingly, the university is requesting that \$144.9, the CEA's proportional share of the Governor's FY97 COLA, be transferred from the Systemwide Budget Reductions and Additions component to a separate bill or section. That transfer is detailed on a corresponding C4 Transfer form.

Total costs for fully funding the FY97 monetary terms of the contract, however, are estimated to be \$224.1. This budget amendment requests \$79.2 in incremental funds to cover the balance of those costs, and requests that the combined total of \$224.1 be placed in a separate bill or section. These funds should be designated as follows: "The sum of \$224,147 is appropriated from the general fund to the University of Alaska to satisfy the FY97 monetary terms of the collective bargaining agreement between the University and the University of Alaska Classified Employees Association."

C5

ADDITIONAL
EXPLANATION
FORM

AGENCY UNIVERSITY OF ALASKA

Component: SW Budget Reductions/Additions #1296
REF# 103
SEQ# 90

Page 2 of 2

Date: 03/06/96

FY97

CATEGORY: Maintaining Existing Programs

TITLE: Additional Funding to fully satisfy the FY97 monetary terms of the ACCFT collective bargaining agreement.

DESCRIPTION:

This budget amendment requests \$283.6 to help fund the FY97 monetary terms of the Alaska Community College Federation of Teachers (ACCFT) collective bargaining agreement. These funds will supplement a \$215.5 cost-of-living adjustment (COLA) already included in the Governor's FY97 budget (detailed on corresponding C4 Transfer form), for a combined total of \$449.1 to fully fund the FY97 costs of the ACCFT contract. The university is requesting that this combined sum be placed in a separate section or bill.

The Governor's FY97 budget proposal includes a \$1,750.0 GF base adjustment for COLA. This adjustment, which is currently budgeted in its entirety in the Systemwide Budget Reductions and Additions component, includes all permanent university employees and amounts to a 1.3% increase to base compensation costs. The proportional COLA for each major university employee group is shown below:

ACCFT	\$ 215.5
CEA	\$ 144.9
Classified/APT (non-Union)	\$ 915.6
Faculty (non-union)	\$ 474.0

Total COLA Adjustment	\$1,750.0

The University and its unions have a long history of legislative requests for implementation of its contract salary provisions. Funding for these requests has always been made through separate legislation or as separate sections of the budget bill. This arrangement is supported by the bargaining agreements and ensures

EXPENDITURES	BOR REQUEST	GOVERNOR REQUEST
Personal Services	283.6	
Travel		
Contractual Services		
Supplies		
Equipment		
Lands & Buildings		
Grants & Claims		
Miscellaneous		
TOTAL	283.6	
FUNDING SOURCES		
1002 Federal Receipts	2.1	
1003 General Fund Match		
1004 General Fund	250.7	
1037 GF/Mental Health		
1007 I-A Receipts		
1010 Interest Income		
1015 Dorm, Food & Auxiliary		
1025 Sci & Tech Endowment		
1038 Student Fees	26.3	
1039 Indirect Cost Rec.		
1048 UA Receipts	4.5	
1055 IA/Oil & Haz Waste		
1061 CIP Receipts		
TOTAL	283.6	
STAFFING		
Permanent Full-Time		
Permanent Part-Time		
Temporary		

DECREMENT
or INCREMENT
Form C5

AGENCY: UNIVERSITY OF ALASKA
 BRU: BUDGET REDUCTIONS AND ADDITIONS
 COMPONENT: SW Budget Reductions/Additions #1296
 REF # 104
 SEQ # 91

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 Revised Date 03/06/96

FY97

that contract items requiring funding are clearly identifiable to the Governor, the Legislature and the bargaining unit members. This is particularly important given the university's budget structure and the inclusion in the Governor's FY97 budget of an unallocated reduction that more than offsets the amount of COLA increase.

Accordingly, the university is requesting that \$215.5, the ACCFT's proportional share of the Governor's FY97 COLA, be transferred from the Systemwide Budget Reductions and Additions component to a separate bill or section. That transfer is detailed on a corresponding C4 Transfer form.

Total costs for fully funding the FY97 monetary terms of the contract, however, are estimated to be \$499.1. This budget amendment requests \$286.3 in incremental funds to cover the balance of those costs, and requests that the combined total of \$499.1 be placed in a separate bill or section. These funds should be designated as follows: "The sum of \$499,103 is appropriated from the general fund to the University of Alaska to satisfy the FY97 monetary terms of the collective bargaining agreement between the University and the Alaska Community College Federation of Teachers."

C5

ADDITIONAL
EXPLANATION
FORM

AGENCY UNIVERSITY OF ALASKA

Component: SW Budget Reductions/Additions #1296
REF# 104
SEQ# 91

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Date: 03/06/96

FY97

DESCRIPTION TITLE: Transfer FY97 COLA adjustment applicable to CEA to a separate bill or section.

FROM
 AGENCY: UNIVERSITY OF ALASKA
 BRU: BUDGET REDUCTIONS AND ADDITIONS
 COMPONENT: SW Budget Reductions/Additions #1296

TO
 AGENCY: UNIVERSITY OF ALASKA
 BRU: CLASSIFIED EMPLOYEES ASSOCIATION
 COMPONENT: Classified Employees Association

DESCRIPTION:

This C4 transfers that portion of the Governor's FY97 cost-of-living adjustment (COLA) applicable to the University of Alaska Classified Employees Association (CEA), to a separate bill or section.

AMOUNT

EXPENDITURES

AMOUNT

DESCRIPTION:

<224.1>

Personal Services
 Travel
 Contractual
 Supplies
 Equipment
 Lands, Buildings
 Grants, Claims
 Miscellaneous

224.1

This budget amendment transfers \$224.1, to a separate bill or section for payment of FY97 salary increases for the CEA.

<224.1>

TOTAL

224.1

FUNDING SOURCES

<1.2>

1002 Federal Receipts
 1003 General Fund Match
 1004 General Fund
 1037 Mental Health
 1007 I-A Receipts
 1010 Interest Income
 1015 Dorm, Food & Aux
 1025 Sci/Tech
 1038 Student Fees
 1039 Ind. Cost Recovery
 1048 UA Receipts
 1055 IA/Oil Haz Waste
 1061 CIP Receipts

1.2

The Governor's FY97 budget proposal includes a \$1,750.0 GF base adjustment for COLA. This adjustment, which is currently budgeted in its entirety in the Systemwide Budget Reductions and Additions component, includes all permanent university employees and amounts to a 1.3% increase to base compensation costs. The proportional COLA for each major university employee group is shown below:

<220.9>

220.9

<.8>

.8

<.6>

.6

<.6>

.6

<224.1>

TOTAL

224.1

CEA	\$ 144.9
ACCFE	\$ 215.5
Classified/APT (non-Union)	\$ 915.6
Faculty (non-union)	\$ 474.0

Total COLA Adjustment	\$1,750.0

STAFFING

Permanent Full-Time
 Permanent Part-Time
 Temporary

The University and its unions have a long history of legislative requests for implementation of its contract salary provisions. Funding for these requests has always been made through

TRANSFER WITHIN
 ADJUSTED BASE
 Form C4

AGENCY: UNIVERSITY OF ALASKA
 BRU: BUDGET REDUCTIONS AND ADDITIONS
 COMPONENT: SW Budget Reductions/Additions #1296
 REF# 103

Page: 1 of 3
 Revised Date: 03/06/96

FY97

TITLE OF TRANSFER: Transfer FY97 COLA adjustment applicable to CEA to a separate bill or section.

separate legislation or as separate sections of the budget bill. This arrangement is supported by the bargaining agreements and ensures that contract items requiring funding are clearly identifiable to the Governor, the Legislature and the bargaining unit members. This is particularly important given the university's budget structure and the inclusion in the Governor's FY97 budget of an unallocated reduction that more than offsets the amount of COLA increase.

Accordingly, the university requests that \$144.9, the CEA's proportional share of the Governor's FY97 COLA, be transferred from the Systemwide Budget Reductions and Additions component to a separate bill or section. This level of funding is consistent with the Governor's COLA for other university employees.

However, the \$144.9 COLA included in the Governor's FY97 budget for CEA does not fully satisfy the FY97 monetary terms of the CEA contract. Total costs for FY97 are estimated to be \$224.1. The \$79.2 difference

C4

ADDITIONAL
EXPLANATION
FORM

103

AGENCY UNIVERSITY OF ALASKA

Component SW Budget Reductions/Additions #1296

Page 2 of 3

Date: 03/06/96

FY97

TITLE OF TRANSFER: Transfer FY97 COLA adjustment applicable to CEA to a separate bill or section.

between this transfer and total costs is also being requested as a budget amendment and is detailed on a corresponding C-5/Increment form. The university requests that the combined sum be placed in a separate bill or section and designated as follows: "The sum of \$224,147 is appropriated from the general fund to the University of Alaska to satisfy the FY97 monetary terms of the collective bargaining agreement between the University and the University of Alaska Classified Employees Association."

C4

ADDITIONAL
EXPLANATION
FORM

103

AGENCY UNIVERSITY OF ALASKA
Component SW Budget Reductions/Additions #1296

Page 3 of 3

Date: 03/06/96

FY97

DESCRIPTION TITLE: Transfer FY97 COLA adjustment applicable to ACCFT to a separate bill or section.

FROM
 AGENCY: UNIVERSITY OF ALASKA
 BRU: BUDGET REDUCTIONS AND ADDITIONS
 COMPONENT: SW Budget Reductions/Additions #1296

TO
 AGENCY: UNIVERSITY OF ALASKA
 BRU: AK COMM. COLLEGE FEDERATION OF TEACHERS
 COMPONENT: AK Comm. College Federation of Teachers

DESCRIPTION:
 This C4 transfers that portion of the Governor's FY97 cost-of-living adjustment (COLA) applicable to the Alaska Community College Federation of Teachers (ACCFT) to a separate bill or section.

AMOUNT	EXPENDITURES	AMOUNT
<499.1>	Personal Services	499.1
	Travel	
	Contractual	
	Supplies	
	Equipment	
	Lands, Buildings	
	Grants, Claims	
	Miscellaneous	
<499.1>	TOTAL	499.1
FUNDING SOURCES		
<2.1>	1002 Federal Receipts	2.1
	1003 General Fund Match	
<466.2>	1004 General Fund	466.2
	1037 Mental Health	
	1007 I-A Receipts	
	1010 Interest Income	
	1015 Dorm, Food & Aux	
	1025 Sci/Tech	
<26.3>	1038 Student Fees	26.3
	1039 Ind. Cost Recovery	
<4.5>	1048 UA Receipts	4.5
	1055 IA/Oil Haz Waste	
	1061 CIP Receipts	
<499.1>	TOTAL	499.1
STAFFING		
	Permanent Full-Time	
	Permanent Part-Time	
	Temporary	

DESCRIPTION:
 This budget amendment transfers \$499.1, to a separate bill or section for payment of an FY97 3% COLA to the ACCFT.

The Governor's FY97 budget proposal includes a \$1,750.0 GF base adjustment for COLA. This adjustment, which is currently budgeted in its entirety in the Systemwide Budget Reductions and Additions component, includes all permanent university employees and amounts to a 1.3% increase to base compensation costs. The proportional COLA for each major university employee group is shown below:

ACCFT	\$ 215.5
CEA	\$ 144.9
Classified/APT (non-Union)	\$ 915.6
Faculty (non-union)	\$ 474.0

Total COLA Adjustment	\$1,750.0

The University and its unions have a long history of legislative requests for implementation of its contract salary provisions. Funding for these requests has always been made through

TRANSFER WITHIN
 ADJUSTED BASE
 Form C4

AGENCY: UNIVERSITY OF ALASKA
 BRU: BUDGET REDUCTIONS AND ADDITIONS
 COMPONENT: SW Budget Reductions/Additions #1296
 REF# 104

Page: 1 of 3
 Revised Date: 03/06/96

FY97

TITLE OF TRANSFER: Transfer FY97 COLA adjustment applicable to ACCFT to a separate bill or section.

separate legislation or as separate sections of the budget bill. This arrangement is supported by the bargaining agreements and ensures that contract items requiring funding are clearly identifiable to the Governor, the Legislature and the bargaining unit members. This is particularly important given the university's budget structure and the inclusion in the Governor's FY97 budget of an unallocated reduction that more than offsets the amount of COLA increase.

Accordingly, the university requests that \$215.5, the ACCFT's proportional share of the Governor's FY97 COLA, be transferred from the Systemwide Budget Reductions and Additions component to a separate bill or section. This level of funding is consistent with the Governor's COLA for other university employees.

However, the \$215.5 COLA included in the Governor's FY97 budget for ACCFT does not fully satisfy the FY97 monetary terms of the ACCFT contract. Total costs for FY97 are estimated to be \$499.1. The \$283.6 difference

C4

ADDITIONAL
EXPLANATION
FORM

104

AGENCY UNIVERSITY OF ALASKA
Component SW Budget Reductions/Additions #1296

Page 2 of 3

Date: 03/06/96

FY97

TITLE OF TRANSFER: Transfer FY97 COLA adjustment applicable to ACCFT to a separate bill or section.

between this transfer and total costs is also being requested as a budget amendment and is detailed on a corresponding C-5/Increment form. The university requests that the combined sum be placed in a separate bill or section and designated as follows: "The sum of \$499,108 is appropriated from the general fund to the University of Alaska to satisfy the FY97 monetary terms of the collective bargaining agreement between the University and the Alaska Community College Federation of Teachers."

C4

ADDITIONAL
EXPLANATION
FORM

104

AGENCY UNIVERSITY OF ALASKA
Component SW Budget Reductions/Additions #1296

Page 3 of 3

Date: 03/06/96

FY97

CATEGORY: Non-General Fund Increments/Decrements

TITLE: Reduce excess non-general fund budget authority.

DESCRIPTION:

The university has a complex funding structure with 12 funding sources and 24 budget components. It also receives literally hundreds of grants and contracts from a variety of sources. The amount and source of these grants and contracts vary considerably from year to year. Together these factors necessitate that a certain amount of excess non-general fund authority be allowed in each component to minimize the administrative burden of fund authority transfers, and to provide sufficient flexibility to respond to changing conditions.

Nevertheless, the university is aware of the confusion that excess budget authority may cause, and in recent years has attempted to narrow the gap between non-general fund budget authority and actual non-general fund expenditures. Major units (UAF, UAA, UAS, and SW) are encouraged to transfer funding authority between campuses whenever possible rather than requesting additional authority, and an attempt is made to reduce specific authority when it is no longer needed.

The university's initial FY97 budget request and the Governor's subsequent budget proposal include \$6,978.1 in non-general fund increments to bring authority in line with anticipated receipts. This additional authority is in fact needed in the components in which it was requested. Subsequent to the time that the FY97 budget was prepared, however, the university has reviewed existing levels of non-general fund authority in other components to determine if some of the needed authority might instead be transferred from existing sources. This is not possible in some

EXPENDITURES	BOR REQUEST	GOVERNOR REQUEST
Personal Services		
Travel		
Contractual Services	<14,600.0>	
Supplies		
Equipment		
Lands & Buildings		
Grants & Claims		
Miscellaneous		
TOTAL	<14,600.0>	
FUNDING SOURCES		
1002 Federal Receipts	<5,000.0>	
1003 General Fund Match		
1004 General Fund		
1037 GF/Mental Health		
1007 I-A Receipts		
1010 Interest Income		
1015 Dorm, Food & Auxiliary		
1025 Sci & Tech Endowment		
1038 Student Fees	<1,500.0>	
1039 Indirect Cost Rec.	<3,100.0>	
1048 UA Receipts	<5,000.0>	
1055 IA/OIT & Haz Waste		
1061 CIP Receipts		
TOTAL	<14,600.0>	
STAFFING		
Permanent Full-Time		
Permanent Part-Time		
Temporary		

DECREMENT
or INCREMENT
Form CS

AGENCY: UNIVERSITY OF ALASKA
 BRU: BUDGET REDUCTIONS AND ADDITIONS
 COMPONENT: SW Budget Reductions/Additions #1296
 REF # 105
 SEQ # 92

Page 1 of 2
 Revised Date 02/06/96

1997

cases, but it is possible for several major funding sources. Accordingly, this decrement reduces non-general fund authority for several specific funding sources, and has the overall effect of reducing total authority for the University below FY96 authorized levels. This reduction will be taken in its entirety in the Systemwide Budget Reductions and Additions component, and will be reallocated throughout the university as appropriate as part of the FY97 unallocated reduction/addition distribution process.

C5

ADDITIONAL
EXPLANATION
FORM

AGENCY UNIVERSITY OF ALASKA

Component: SW Budget Reductions/Additions #1296
REF# 105
SEQ# 92

Page 2 of 2
Date: 02/06/96

FY97

Agency Totals - FY97 Operating Budget

Agency: Legislature

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>Agy Req</u>	<u>House</u>	<u>Agy Req to House</u>	
Totals for Agency	34,231.5	31,053.9	31,053.9	31,676.6	30,976.1	-700.5	-2.2%
<u>Objects of Expenditure:</u>							
Personal Services	23,151.3	22,455.9	22,455.9	22,845.6	22,845.6	0.0	0.0%
Travel	2,132.5	2,065.0	2,065.0	2,499.5	2,499.5	0.0	0.0%
Contractual	6,664.0	5,700.3	5,700.3	5,368.0	5,255.0	-113.0	-2.1%
Commodities	671.9	648.5	648.5	654.3	654.3	-0.0	-0.0%
Equipment	1,611.2	184.2	184.2	309.2	309.2	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Miscellaneous	0.0	-0.0	-0.0	0.0	-587.5	-587.5	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	33,808.4	30,825.9	30,825.9	31,415.9	30,715.4	-700.5	-2.2%
1005 GF/Prgm	128.2	116.0	116.0	126.5	126.5	0.0	0.0%
1007 I/A Rcpts	294.9	112.0	112.0	134.2	134.2	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	242.0	242.0	242.0	224.0	224.0	0.0	0.0%
Perm Part Time	272.0	272.0	272.0	279.0	279.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Legislature

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	Agy Req	House	Agy Req to House	
Budget and Audit Committee								
1	Legislative Audit	2,666.4	2,650.0	2,650.0	2,650.0	2,600.0	-50.0	-1.9%
2	Legislative Finance	2,903.0	2,986.9	2,986.9	2,986.9	2,876.9	-110.0	-3.7%
3	Committee Expenses	102.5	225.0	225.0	225.0	205.0	-20.0	-8.9%
	* BRU Total	5,671.9	5,861.9	5,861.9	5,861.9	5,681.9	-180.0	-3.1%
Legislative Council								
4	Salaries and Allowances	3,728.9	3,729.3	3,729.3	3,729.3	3,729.3	0.0	0.0%
5	Public Services	2,266.1					0.0	0.0%
6	Administrative Services	5,173.1	7,015.4	7,015.4	7,017.2	6,967.2	-50.0	-0.7%
7	Legal Services	1,781.0					0.0	0.0%
8	Session Expenses	6,381.9	5,849.0	5,849.0	6,294.5	5,981.5	-313.0	-5.0%
9	Council and Subcommittees	674.7	530.5	530.5	520.5	437.1	-83.4	-16.0%
10	Legislative Research Agency	765.1					0.0	0.0%
11	Legal and Research Services		2,076.8	2,076.8	2,076.8	2,076.8	0.0	0.0%
	* BRU Total	20,770.8	19,201.0	19,201.0	19,638.3	19,191.9	-446.4	-2.3%
Legislative Operating Budget								
12	Legislative Operating Budget	6,452.1	5,179.0	5,179.0	5,342.2	5,268.1	-74.1	-1.4%
	* BRU Total	6,452.1	5,179.0	5,179.0	5,342.2	5,268.1	-74.1	-1.4%
Ombudsman								
13	Ombudsman	1,041.8	700.0	700.0	700.0	700.0	0.0	0.0%
	* BRU Total	1,041.8	700.0	700.0	700.0	700.0	0.0	0.0%
	*** Total Agency Expenditure	33,936.6	30,941.9	30,941.9	31,542.4	30,841.9	-700.5	-2.2%

One Way Comparison - FY97 Operating Budget

from Agy Req to House

Agency: Legislature

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Budget and Audit Committee												
Legislative Audit												
General Reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
Legislative Finance												
Fiscal Office-General Reduction	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0
1004 Gen Fund		-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0
HFC-General Reduction	Dec	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0	0.0	0.0
1004 Gen Fund		-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0	0.0	0.0
SFC-General Reduction	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0
1004 Gen Fund		-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0
		-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.0	0.0	0.0	0.0
Committee Expenses												
General Reduction	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0
1004 Gen Fund		-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0
Legislative Council												
Administrative Services												
General Reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
Session Expenses												
Reduce Contractual	Dec	-113.0	0.0	0.0	-113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-113.0	0.0	0.0	-113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Reduction	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
1004 Gen Fund		-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
		-313.0	0.0	0.0	-113.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
Council and Subcommittees												
Delete one-time items	Dec	-83.4	0.0	0.0	0.0	0.0	0.0	0.0	-83.4	0.0	0.0	0.0
1004 Gen Fund		-83.4	0.0	0.0	0.0	0.0	0.0	0.0	-83.4	0.0	0.0	0.0
Legislative Operating Budget												
Legislative Operating Budget												
General Reduction	Dec	-74.1	0.0	0.0	0.0	0.0	0.0	0.0	-74.1	0.0	0.0	0.0
1004 Gen Fund		-74.1	0.0	0.0	0.0	0.0	0.0	0.0	-74.1	0.0	0.0	0.0

Legislature

Agency Totals - FY97 Operating Budget

Agency: Office of the Governor

	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Totals for Agency	19,695.7	21,425.3	21,157.9	21,179.6	20,879.6	-300.0	-1.4%
<u>Objects of Expenditure:</u>							
Personal Services	11,264.0	13,085.7	12,462.8	12,537.0	12,537.0	-0.0	-0.0%
Travel	872.1	798.8	814.3	814.3	814.3	-0.0	-0.0%
Contractual	5,577.3	5,483.0	6,075.7	6,023.2	5,923.2	-100.0	-1.7%
Commodities	271.8	439.9	301.0	301.0	301.0	0.0	0.0%
Equipment	626.5	320.8	247.2	247.2	247.2	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	1,084.0	1,297.1	1,256.9	1,256.9	1,256.9	0.0	0.0%
Miscellaneous	0.0	-0.0	0.0	-0.0	-200.0	-200.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	2,917.6	3,305.9	3,253.3	3,253.3	3,253.3	0.0	0.0%
1003 G/F Match	1,423.9	1,646.5	1,493.9	1,493.9	1,493.9	0.0	0.0%
1004 Gen Fund	15,023.3	16,458.1	16,167.1	16,188.8	15,888.8	-300.0	-1.9%
1005 GF/Prgm		14.8	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	330.9		238.7	238.7	238.7	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	177.0	179.0	177.0	178.0	178.0	0.0	0.0%
Perm Part Time	4.0	1.0	4.0	4.0	4.0	0.0	0.0%
Non-Perm	50.0	23.0	49.0	49.0	49.0	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Office of the Governor

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
Commissions/Special Offices								
1	Human Rights Commission	986.1	1,086.6	1,094.3	1,094.3	1,094.3	0.0	0.0%
	* BRU Total	986.1	1,086.6	1,094.3	1,094.3	1,094.3	0.0	0.0%
Executive Operations								
3	Executive Office	6,217.9	7,707.7	6,718.3	6,718.3	6,718.3	0.0	0.0%
4	Governor's House	324.8	325.4	318.7	318.7	318.7	0.0	0.0%
5	Contingency Fund	15.1	795.1	450.0	450.0	350.0	-100.0	-22.2%
6	Lieutenant Governor	688.4	925.8	872.0	872.0	872.0	-0.0	-0.0%
7	Arctic Nat'l Wildlife Refuge	29.8	614.4	0.0	0.0	0.0	0.0	0.0%
8	Equal Employment Opportunity	66.6	274.9	273.9	273.9	273.9	0.0	0.0%
9	Media Center	177.2					0.0	0.0%
	* BRU Total	7,519.8	10,643.3	8,632.9	8,632.9	8,532.9	-100.0	-1.2%
Office of Management & Budget								
10	Office of the Director	491.9	560.1	505.5	505.5	505.5	0.0	0.0%
11	Budget Review	896.5	1,040.8	1,027.2	1,048.9	1,048.9	0.0	0.0%
12	Audit and Management Services	841.8	848.0	666.2	666.2	666.2	0.0	0.0%
13	Governmental Coordination	1,633.6	1,968.6	1,752.6	1,752.6	1,752.6	-0.0	-0.0%
	* BRU Total	3,863.8	4,417.5	3,951.5	3,973.2	3,973.2	-0.0	-0.0%
Elective Operations								
14	Elections	1,600.0	1,662.7	1,650.3	1,650.3	1,650.3	0.0	0.0%
15	General and Primary Elections	2,477.5	309.3	2,336.9	2,336.9	2,136.9	-200.0	-8.6%
	* BRU Total	4,077.5	1,972.0	3,987.2	3,987.2	3,787.2	-200.0	-5.0%
	*** Total Agency Expenditure	16,447.2	18,119.4	17,665.9	17,687.6	17,387.6	-300.0	-1.7%

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Office of the Governor

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Executive Operations</u>												
<u>Contingency Fund</u>												
Reduce Contingency Fund to Base Level	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-100.0										
		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Elective Operations</u>												
<u>General and Primary Elections</u>												
Delete Closed Primary Costs	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
1004 Gen Fund		-200.0										
		-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0

Governor

STATE OF ALASKA
 OFFICE OF MANAGEMENT & BUDGET
 DIVISION OF BUDGET REVIEW

DATE: 03/07/96
 TIME: 19:13:20
 PROG: PH5FY97

FY '97 OPERATING BUDGET INITIAL REQUEST TO GOVERNOR'S AMENDED TRANSACTIONS (PHASE 5), BY AGENCY

AGENCY: OFFICE OF THE GOVERNOR

SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDS	GOV OTHER	GOV TOTAL
16	OFFICE OF MANAGEMENT & BUDGET	BUDGET REVIEW	5000	Transfer 28.8 from contractual: project manager for statewide budget syste	0.0	0.0	0.0
16	OFFICE OF MANAGEMENT & BUDGET	BUDGET REVIEW	5001	Restore transfer of 23.7 to personal services	0.0	0.0	0.0
16	OFFICE OF MANAGEMENT & BUDGET	BUDGET REVIEW	5002	Restore decrement of 21.7 & 1 PFT	21.7	0.0	21.7
16	OFFICE OF MANAGEMENT & BUDGET	BUDGET REVIEW	5003	Transfer 2.1 from travel & 2.0 from supplies to personal services	0.0	0.0	0.0
*** AGENCY TOTAL ***					21.7	0.0	21.7

MEMORANDUM

STATE OF ALASKA

Office of the Governor
Office of Management and Budget
Division of Budget Review

To: Annalee McConnell

Date: March 7, 1996

File No:

Phone: 465-4681

From: Nancy J. Slagle
Director

Subject: FY97 Budget Amendment

The Division of Budget Review requests an amendment to the FY97 Governor's request to fund a project manager position for the development of the statewide automated budget system. This action would include the following:

- 1) restoring the decrement of \$21.7 and one full-time position, and
- 2) cancelling the transfer of personal services savings (\$23.7) to contractual services.

An additional \$28.8 will need to be transferred from contractual to personal services in order to fund this position. We will also be requesting to transfer 2.1 from travel and 2.0 from commodities to provide funding for the project manager position.

When we originally put the budget together we had thought that a contract position would be able to provide the necessary oversight for the development of the project. As we have gotten further along with the project scope and specifications, it has become apparent that having a person on staff would best serve our needs.

cc: Mike Nizich

**Division of Budget Review
Transaction Summary**

	FY 97	Ref #	Ref #	Ref #	Ref #	FY 97
	Gov Req	5000	5001	5002	5002	Gov Amd
Total	1027.2	0.0	0.0	21.7	0	1048.9
01	879.8	28.8	23.7	17.6	4.1	954.0
02	11.0			2.1	-2.1	11.0
03	126.4	-28.8	-23.7			73.9
04	10.0			2.0	-2	10.0
GF	1027.2			21.7		1048.9
PFT	12.0			1.0		13.0

CONTACT: Nancy J. Slagle, Director 465-4681

COMPONENT GOALS:

Assist the Governor in the preparation and implementation of his policy and budget by assisting state agencies in the development of their goals and objectives, budget preparation and reporting.

	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 GOVERNOR
EXPENDITURES:			
Personal Services	801.3	908.7	954.0
Other Program Costs	95.2	132.1	94.9
Total	896.5	1,040.8	1,048.9
FUNDING SOURCES:			
Federal Receipts			
General Fund Match			
General Fund	896.5	1,040.8	1,048.9
GF Program Receipts			
GF Mental Health			
Other Funds			
Total	896.5	1,040.8	1,048.9
STAFFING:			
Permanent Full-Time	13	13	13
Permanent Part-time			
Temporary			

DESCRIPTION OF COMPONENT SERVICES:

Under the Executive Budget Act (AS 37.07), the division's responsibilities include:

- a) Serving as the governor's central budget office through which the administration implements its fiscal goals and policies, including preparing the state spending plan;
- b) Assisting the governor in preparing the statewide operating and capital budget submissions to the legislature, including developing and issuing budget instructions to the departments and reviewing departmental budget proposals to ensure reflection of the governor's goals for the next fiscal year;
- c) Preparing and transmitting to the legislature accurate documentation in support of the governor's budget; and
- d) Implementing the budget as signed into law through monitoring each department's budgetary transactions to ensure statutory requirements are met, including review and approval of revised programs and reimbursable services agreements.

DESCRIPTION OF COMPONENT CHANGES:

The CF1 is amended to reflect retention of previously decremented full-time position to coordinate development of automated statewide budget system. The program budget analyst deleted in the Governor's original budget will be reclassified as a project manager. This position will be project specific. As soon as the new budget system is developed and tested, this position will be deleted.

**COMPONENT GOALS
AND SERVICES**
Form CF1
12/1995

AGENCY Office of the Governor

BRU Management and Budget

COMPONENT Budget Review

Page 1 of 1
Revised Date: 3/6/96

FY 97

DESCRIPTIVE TITLE: Development of automated statewide budget system

FROM		TO	
AGENCY	Office of the Governor	AGENCY	Office of the Governor
BRU	Management and Budget	BRU	Management and Budget
COMPONENT	Budget Review	COMPONENT	Budget Review

DESCRIPTION: Transfer \$28.8 from contractual services, \$2.1 from travel and \$2.0 from commodities to personal services to meet projected cost of project staff.	Amount	EXPENDITURES	Amount	DESCRIPTION: Transfer \$28.8 from contractual, \$2.1 from travel and \$2.0 from commodities to fully fund an existing PCN which will be utilized as project related position. After further review of the project timing and scope, it was determined that having a person on staff would provide better oversight and control for this project. It is anticipated that development of the statewide budget system will take approximately two years.
		Personal Services	32.9	
	(2.1)	Travel		
	(28.8)	Contractual		
	(2.0)	Supplies		
		Equipment		
		Lands & Buildings		
		Grants & Claims		
		Miscellaneous		
	(32.9)	Total	32.9	
	FUNDING SOURCES			
		1002 Federal Receipts		
		1003 General Fund Match		
	(32.9)	1004 General Fund	32.9	
		1005 GF Program Receipts		
	1037 GF Mental Health			
(32.9)	Total	32.9		
STAFFING				
	Permanent Full-Time			
	Permanent Part-time			
	Temporary			

TRANSFER WITHIN ADJUSTED BASE
Form C4
Revised 8/1/95

AGENCY Office of the Governor
BRU Management and Budget
COMPONENT Budget Review #16

Page 1 of 1
Revised Date: 3/6/96

FY 97

PRESS ENTER TO CONTINUE.

03/06/96 15:19:35 PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE: 1

COMP #: 91-08-04-01-30 OFFICE OF THE GOVERNOR

SCENARIO: 3

COMP: DIVISION OF BUDGET REVIEW

BRU: OMB

PCN JOB CLASS TITLE TS LOC BU R&S MOS SAL PREM BEN TOTAL
----- (IN THOUSANDS) -----

01601X	DIVISION DIRECTOR	F	AWA	XE	26EF	12.0	80.9	0.0	24.1	105.0
01602X	PROJECT MANAGER	F	AWA	XE	23A	12.0	57.9	0.0	19.5	77.3
01603X	PROGRAM BUDGET ANALYST IV	F	AWA	XE	21BC	12.0	53.9	0.0	18.5	72.4
01604X	PROGRAMMER/ANALYST	F	AWA	XE	19F	12.0	52.5	0.0	18.1	70.6
01605X	PROGRAM BUDGET ANALYST IV	F	AWA	XE	21F	12.0	59.9	0.0	20.0	79.9
01606X	PROGRAM BUDGET ANALYST IV	F	AWA	XE	21BC	12.0	53.1	0.0	18.3	71.4
01607X	ADMIN SUPPORT TECHNICIAN	F	AWA	XE	10BC	12.0	25.7	0.8	11.7	38.2
01608X	PROGRAM BUDGET ANALYST V	F	AWA	XE	22K	12.0	69.1	0.0	21.9	91.0
01610X	PROGRAMMER/ANALYST	F	AWA	XE	22K	12.0	69.1	0.0	21.9	91.0
01612X	ADMINISTRATIVE OFFICER	F	AWA	XE	19EF	12.0	51.3	0.0	17.8	69.2
01613X	PROGRAM BUDGET ANALYST IV	F	AWA	XE	21CD	12.0	55.0	0.0	18.8	73.8
01614X	PROGRAM BUDGET ANALYST IV	F	AWA	XE	21CD	12.0	55.3	0.0	18.8	74.2
01615X	PROGRAM BUDGET ANALYST IV	F	AWA	XE	21F	12.0	59.9	0.0	20.0	79.9

SELECT: 0 ENTER SELECTION # OR PF-KEY... ENTER=NEXT PAGE OR TO PCN: _____
4=PCN UPDATE; 5=VAC ADJ; 6=PRINT; 7=TOTALS; 10=RESTART; 11=MAIN MENU; 12=EXIT

PRESS ENTER TO CONTINUE.

03/07/96 11:21:59 PERSONAL SERVICES EXPENDITURES DETAIL REPORT PAGE: 2

COMP #: 91-08-04-01-30 OFFICE OF THE GOVERNOR SCENARIO: 3

COMP: DIVISION OF BUDGET REVIEW BRU: OMB

PCN JOB CLASS TITLE TS LOC BU R&S MOS SAL PREM BEN TOTAL

(IN THOUSANDS)

COLUMN TOTALS: SALARY 743,724 PREMIUM PAY 773 BENEFITS 249,255 PERSONAL SERVICES 993,752

FULL TIME 13 TOTAL PERSONAL SERVICES (\$) 993,757.60
PART TIME & SEAS. 0 PLUS LUMP SUM PREMIUM PAY 0.00
NON PERM. 0 SUB-TOTAL 993,757.60
OTHER..... 0 MINUS 4.00500 % VAC. ADJUSTMENT 39,799.99

TOTAL POSITIONS: 13 PERSONAL SERVICES, LINE 100 953,957.61

SELECT: 0 ENTER SELECTION # OR PF-KEY... ENTER=NEXT PAGE OR TO PCN: _____
4=PCN UPDATE; 5=VAC ADJ; 6=PRINT; 7=TOTALS; 10=RESTART; 11=MAIN MENU; 12=EXIT

CODE	TRAVEL AND MOVING CLASSIFICATION	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJ BASE	FY 97 GOVERNOR
72000	Total Travel and Moving Interagency Transfers (non-add)	4.7	13.1	13.1	8.9

FUNDING SOURCES

1002	Federal Receipts				
1003	General Fund Match				
1004	General Fund	4.7	13.1	13.1	8.9
1005	General Fund Program Receipts				
1037	General Fund Mental Health				
1007	Interagency Receipts				

EXPLANATION		FY 96 AUTHORIZED	FY 97 ADJ BASE	FY 97 GOVERNOR
CODE	DESCRIPTION			
72270	Administrative travel: Staff travel to department locations to review operations and to gain a working knowledge of specific programs for a better understanding of future requirements. Travel for the director to attend Legislative Budget and Audit Committee meetings and National Association of State Budget Officers' (NASBO) conferences. Director and staff travel for training programs and meetings as needed.	10.0	10.0	7.4
72500	Per diem/Other costs: Lodging, meals and other costs associated with business travel.	3.1	3.1	1.5

AGENCY Office of the Governor

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Revised Date: 3/6/96

FY 97

**TRAVEL AND
MOVING**
Form C200
Revised 8/1/95

BRU Management and Budget

COMPONENT Budget Review

#16

CODE	CONTRACTUAL SERVICES CLASSIFICATION	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJ BASE	FY 97 GOVERNOR
73000	Total Contractual Services	70.0	107.0	102.7	73.9
	Interagency Transfers (non-add)	35.3	52.3	48.0	34.3

FUNDING SOURCES

1002	Federal Receipts				
1003	General Fund Match				
1004	General Fund	70.0	107.0	102.7	73.9
1005	General Fund Program Receipts				
1037	General Fund Mental Health				
1007	Interagency Receipts				

CODE	DESCRIPTION	EXPLANATION	FY 96 AUTHORIZED	FY 97 ADJ BASE	FY 97 GOVERNOR
73250	Data Processing Chargeback: Cost for mainframe usage, RP certification, on-line reporting, batch reporting, disk space for storage, PACS reconciliation w/ payroll and other ad hoc reports.		22.6	18.3	18.3
73300	Communications: State telephone base network and toll charges; postage.		10.5	10.5	12.0
73569	Micrographic services for filming annual operating and capital budgets, budget amendments, supplementals and related documentation and revised programs as required by AS 40.21.		5.0	5.0	5.0
73580	Printing and Binding: Print annual budget instructions, Executive Budget Book and operating and capital budget submissions for distribution to the legislature.		5.7	5.7	5.6
73700	Minor repair to data processing/office equipment, furniture, etc.		1.0	1.0	1.0
73860	Lease/purchase Xerox copier, including production supplies (not paper).		21.5	21.5	21.5
73900	Annual membership dues for NASBO; registration costs for computer and upgrade training necessary to meet demands.		9.5	9.5	9.5
73289	Statutes and administrative manual updates.		0.3	0.3	0.3
	Records management/records storage required by AS 40.21.030.		0.1	0.1	0.1
73905	Risk Management		0.3	0.3	0.4
	DOA/Division of Personnel for EEO investigative functions.		0.2	0.2	0.2

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FY 97

Revised Date: 3/6/96

**CONTRACTUAL
SERVICES**
Form C300

BRU Management and Budget

Revised 8/1/95

COMPONENT Budget Review

#16

CODE	SUPPLIES AND MATERIALS CLASSIFICATION	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJ BASE	FY 97 GOVERNOR
74000	Total Supplies and Materials Interagency Transfers (non-add)	7.7	12.0	12.0	8.0

FUNDING SOURCES

1002	Federal Receipts				
1003	General Fund Match				
1004	General Fund	7.7	12.0	12.0	8.0
1005	General Fund Program Receipts				
1037	General Fund Mental Health				
1007	Interagency Receipts				

EXPLANATION		FY 96 AUTHORIZED	FY 97 ADJ BASE	FY 97 GOVERNOR
74225	Duplicating supplies including photocopy paper	8.0	8.0	7.0
74229	Office supplies including pens, staples, paper clips, note pads, binders for budget submissions	2.0	2.0	0.5
74230	Library supplies for technical references	2.0	2.0	0.5

AGENCY Office of the Governor

BRU Management and Budget

COMPONENT Budget Review

#16

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Revised Date: 3/6/96

FY 97

**SUPPLIES AND
MATERIALS**
Form C400
Revised 8/1/95

Statewide

Front
Section

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF BUDGET REVIEW

P.O. BOX 110020
JUNEAU ALASKA 99811-0020
PHONE (907) 465-2178
FAX: (907) 465-2090

March 7, 1996

The Honorable Mark Hanley
The Honorable Richard Foster
Co-Chairs, House Finance Committee
State Capitol
Juneau, AK 99801-1182

Dear Representatives Hanley and Foster:

As the Finance Committee continues to review the Governor's FY97 operating budget. I would appreciate the committee's consideration of the enclosed budget amendments. These are in addition to the technical amendments submitted to you on February 23, 1996.

The following are changes that are being requested for front section language:

Section 12 of the original bill contains some drafting errors and should reflect the same language that was in the FY96 appropriation bill. The section should be replaced with the following language:

*Sec. 12. **INSURANCE AND BOND CLAIMS.** (a) Amounts necessary to fund the uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) are appropriated from that account to the Department of Administration.

(b) Amounts equivalent to the amounts to be received in settlement of insurance claims for losses and the amounts to be received as recovery for losses are appropriated from the general fund to the state insurance catastrophe reserve account established by AS 37.05.289.

(c) Amounts equivalent to the amounts to be received in settlement of claims against bonds guaranteeing the reclamation of state land are appropriated from the general fund to the agency secured by the bond. This appropriation is made for the purpose of reclaiming state land affected by a use covered by the bond.

(d) The appropriations made in (b) and (c) of this section are contingent upon compliance with the program review provisions of AS 37.07.080(h).

Also, we are asking that three sections be added to the front section of the bill:

This section will provide transitional language for the use of revenues related to the Clean Air Protection Fund. The fund takes effect upon the date the federal government approves the state plan. It is unknown when that might occur, but we anticipate it sometime during FY97. Contained in the attached amendments is a partial transfer of spending authorization from the Clean Air Protection Fund to the general fund to accommodate expenditures during the first part of the year until the federal plan approval is received. The following front section language will allow excess revenues received prior to approval of the plan to be transferred into the Clean Air Protection Fund.

*Sec. . ALASKA CLEAN AIR PROTECTION FUND. Upon the effective date of the Alaska Clean Air Protection Fund established in AS 46.14.260, an amount equal to the fiscal year 1997 receipts from air permit fees collected under AS 46.14.240-250 less the amount expended or obligated for expenditure is appropriated to the Clean Air Protection Fund .

The following section appropriates the funds for the Exxon Valdez Oil Spill restoration projects. This is in accordance with the Legislative Budget and Audit Committee's request to incorporate these projects into the Governor's budget request. Please be aware that these are simply estimates and the Trustee Council will be completing their project review and approval process sometime in August and September.

*Sec. . EXXON VALDEZ OIL SPILL SETTLEMENT FUND. (a) The sum of \$14,604,400 is appropriated from the Exxon Valdez oil spill settlement fund for restoration projects. The amount appropriated in this section is allocated as follows:

Department of Environmental Conservation	\$130,300
Department of Fish and Game	\$12,500,300
Department of Natural Resources	\$1,973,800

(b) The allocations of Exxon Valdez oil spill settlement funds made in (a) of this section for restoration projects are set out as interagency receipts in section 47 [OR APPROPRIATE NUMBER FOR THE BACK SECTION OF THE BUDGET BILL] of this act and may be reallocated by the Trustee Council upon approval of the Office of Management and Budget.

(c) Trust funds that exceed the amount appropriated in (a) of this section are appropriated conditioned upon compliance with the program review provisions of AS 37.07.080(h). If trust funds fall short of the estimate appropriated in (a) of this section, the appropriation in (a) of this section, and the corresponding restoration project described in Section 47 of this act, is reduced by the amount of the shortfall.

(d) This appropriation lapses September 30, 1997.

In some instances departments have authority to allow vendors to retain a portion of the fees that they collect on behalf of the state as compensation for their services. Examples include the amounts retained by vendors for selling fish and game licenses or credit card fees retained on issuing motor vehicle licenses. Although the funds never enter the state treasury, the Legislature has wanted to see the entire cost of a particular program when reviewing the state budget. The following section allows departments that have the appropriate authority to record into the state accounting system the amounts retained by vendors as state revenue and expenditures.

*Sec. . FEES RETENTION. An amount not to exceed the amount retained as fees by a collector of fees, licenses, taxes, or other money belonging to the state is appropriated from the general fund to the agency authorized by law to generate the revenue for the purpose of compensating the collector for services rendered.

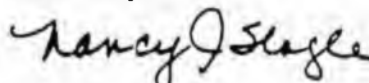
At this time we want to inform you of the Longevity Bonus Grant Program's potential need for additional funds. We observed over the last couple of months an increasing number of applications and payments. At first it was not clear whether this was a short-term increase or a trend. Based on the best estimate so far, an additional need for FY96 funding could \$1.6 million and for FY97 as much as \$2 million. In order to get a more accurate number, we suggest waiting for a full 9 months of activity before adjusting the appropriations. Our intent is to give you a more precise estimate after the March bonus checks are distributed. Attached is a memo from the Department of Administration explaining the trends they are now experiencing in this program.

We are also requesting a budget structure change for the Department of Health and Social Services. This request is to separate the institutions and administration functions of the Division of Mental Health and Developmental Disabilities from the grant programs within that division.

In light of Annalee McConnell's conversations with you this week on program receipts, we would like to work with you to clarify for the Legislature and the public that an increase in designated program receipts does not affect the fiscal gap. We will be providing to you a listing of all programs identified in the designated program receipt category and their related budget amounts.

Thank you for your consideration of these amendments.

Sincerely,



Nancy J. Stagle
Director