

1/25/99

Overview:

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**Alaska Department of Natural Resources  
FY00 Budget Overview**



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**STATE OF ALASKA**

Tony Knowles, Governor

**DEPARTMENT OF NATURAL RESOURCES**

John Shively, Commissioner

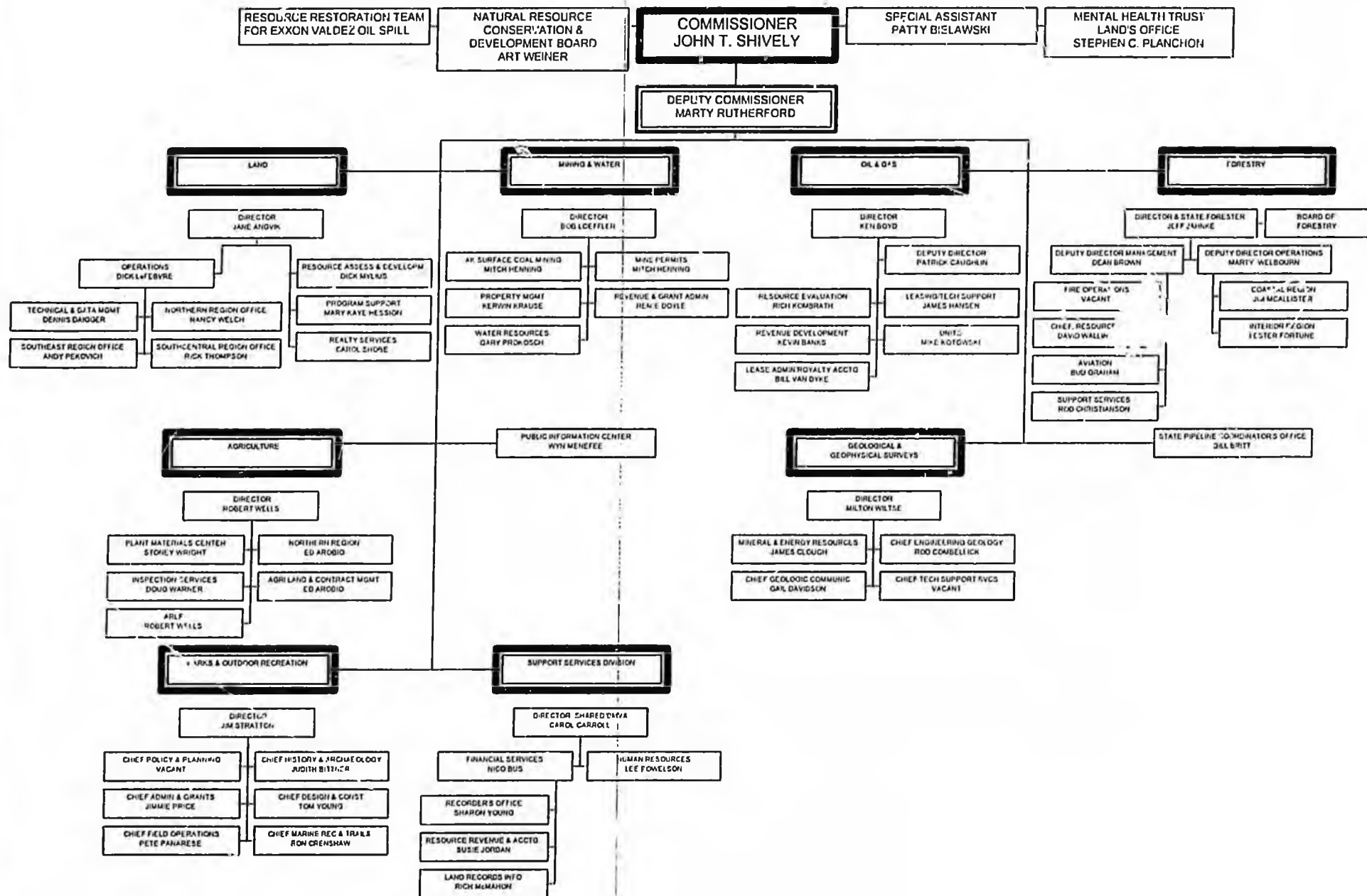
**JANUARY 1999**

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1/25/99

# ALASKA DEPARTMENT OF NATURAL RESOURCES



## DEPARTMENT OF NATURAL RESOURCES

### Mission

Develop, conserve, and enhance natural resources for present and future Alaskans.

### Major Goals and Strategies

#### **1 Encourage resource development that creates Alaska jobs and ensures economic growth in all regions of the state**

- Offer more than 7 million acres of state land for oil and gas leasing in 2 area-wide lease sales and begin Best Interest Finding for Exploration License applications in Copper River basin.
- Increase revenues generated from Alaska Mental Health Trust Lands from \$3.0 million to \$3.5 million in a manner consistent with trust management principles.
- Produce the geological surveys and mapping materials needed to sustain Alaska's mineral industry investments.
- Increase farm production by 2% (\$1 million).
- Identify new areas capable of hosting major oil and gas discoveries.
- Generate \$1.4 million from the sale of up to 60 million board feet of timber with emphasis on value added products.
- Process, adjudicate and enter into Land Administration System 15,000 new mining claims, 20 new leases and 5,000 new prospecting sites.
- Complete 10 site-specific land use plans to facilitate land use classification for development projects, participate in 2 highway corridor plans, 20 trail plans, and Trails and Recreational Access for Alaska 10 initiatives.
- Convey land to 8 municipalities.
- Process 500 applications for material sales, shore fishery, upland and tideland leases, lease renewals, rights-of-way, and interagency land management assignments.
- Maintain the value of the Alaskan mineral industry at more than \$1 billion despite falling commodity prices; increase Alaska's market share of world exploration dollars; and increase mining employment to more than 4,000 well-paying Alaskan jobs.

#### **2 "Doing it Right": Ensure resource development planning, management, and new project approvals are based on sound science and protection of public health, air and water quality, and fish and wildlife habitat**

- Evaluate areas subject to major hazards like floods, earthquakes, volcanic eruptions, and landslides to help predict likelihood and severity of future major events.
- Conduct over 3,000 produce inspections, field inspections for seed certification and disease control, and issue certificates for export products.
- Through the Natural Resource Conservation and Development Board coordinate programs to obtain \$7.3 million federal funding for agriculture related conservation and erosion control in Alaska.
- Supervise the safety inspection of approximately 22 dams and test emergency action plans for 5 high-risk dams.
- Implement recommendations from the Spruce Bark Beetle Strategy Task Force with other landowners on the Kenai.
- Maintain inventory of historic and archaeological sites for use by developers, land managers and planners.

#### **3 Ensure resource sustainability and multiple use, including recreational enjoyment of the resource base**

- Maintain park access for 4 million visits at 121 state park units.
- Successfully manage 500-600 wildfires.
- Provide an expanded agriculture base by preparing 24 land disposal parcels and 17 lease opportunities on grassland areas.
- Review and issue 740 permits for commercial activities on parklands.
- Reforest 1,000 of forestland, survey 500 acres for regeneration, and review private land for compliance

under the Forest Resources and Practices Act reforestation requirements.

- Process 500 permit applications, which include land use permits for commercial guides, access to mining claims and logging areas, cross-country travel, trapping cabin permits, and tideland permits.
- Respond to all native allotment and ANCSA conveyance decisions by the federal government to reserve access to state land.
- Begin a recreational boating safety program through the new Office of Boating Safety.
- Provide management oversight to 2.6 million acres of legislatively designated public use, recreation areas, trails, and 15 special use areas; and provide co-management oversight of 5.4 million acres of legislatively designated game refuges, critical habitat areas, sanctuaries, and wildlife ranges.

**4 Streamline natural resource leasing, sales, and permitting processes**

- Complete automation of graphic land records for 200 townships so land ownership and resource information can be combined for analysis.
- Enhance the Recorder's Office operations to better meet the workload and user demand.
- Integrate appropriate modern location and communication technology, such as GPS and Internet communications, into the mining location staking, maintenance, and permit process.

**KEY PERFORMANCE MEASURES**

- Offer 7 million acres of state land for oil and gas leasing in 2 area-wide leases.
- Complete geophysical/geological mineral inventory surveys of 1,000 square miles of Alaska Lands.
- Administer and facilitate the issuance of 15,000 mining claim permits.
- Maintain and operate 121 state park units.
- Maintain the state's land database through the notation of 10,000 state resource transactions affecting 12,000 townships and make the information available to the public.
- Generate \$1.4 million from sale of forest products and offer approximately 60 million board feet of timber.

**Major Changes and Key Issues**

*Performance review*

DNR will continue to identify the organization's desired outcomes, which will support the administration's goals.

*Electronic commerce*

Initiate secure electronic commerce with the Oil & Gas and Mining industries via standard reporting and electronic transactions. Deliver scanned images of status plats and surveys to the public via the Internet. Accept electronic payments for Mining, Parks, and Recorder's Offices.

Budget Summary	FY1998 Actual	FY1999 Authorized	FY2000 Governor
Designated/Statutory Program Receipts	\$2,931.7	\$3,554.0	\$4,040.7
General Funds	\$59,655.3	\$39,588.5	\$40,288.5
Federal Funds	\$12,380.4	\$10,693.7	\$11,429.3
Other Funds - Interagency receipts, etc.	\$11,714.8	\$10,632.0	\$11,522.1
<b>TOTAL BUDGET</b>	<b>\$86,682.2</b>	<b>\$64,468.2</b>	<b>\$67,280.6</b>
Positions - Full-time	555	556	578
Positions - Part-time and Seasonal	240	247	243
<b>KEY PROGRAM AREAS (All Fund Sources)</b>			
Oil and Gas Development	\$4,402.1	\$4,414.6	\$4,589.6
Resource Development & Administration	\$35,774.9	\$37,408.6	\$38,635.1
Parks & Recreation Management	\$8,020.0	\$7,327.3	\$8,036.9
Recorder's Office	\$2,272.3	\$2,314.3	\$2,614.3
Historic Preservation	\$1,163.0	\$1,256.4	\$1,256.4
Agriculture	\$2,969.8	\$3,252.3	\$3,653.6

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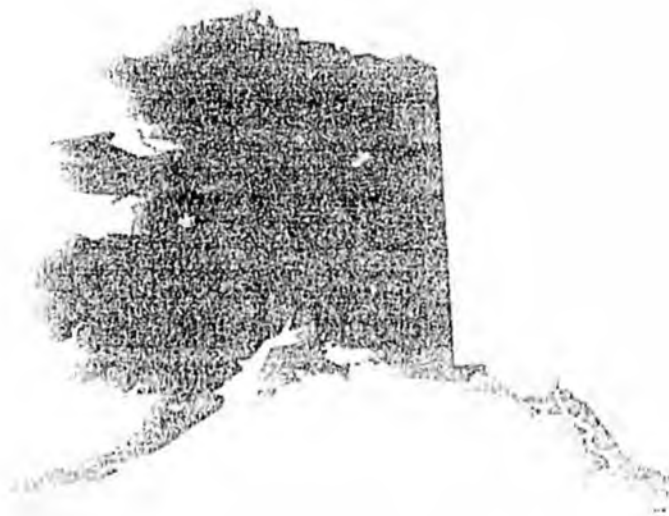
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	FUNDING SOURCE													TOTAL
	FED 1002	GFM 1003	GF 1004	GF/PR 1005	I/A 1007	EVOS 1018	ARLF 1021	Oil/Haz 1055	CIP 1061	MHTAAR 1092	SDPR 1108	PubSch 1066	ILTF 1053	
FY99 Conf Committee	10,685.3	407.9	31,272.8	7,437.0	2,305.2	2,112.6	1,780.6	64.5	3,016.1	890.0	3,549.2			63,521.4
Fiscal Notes (HB17/393/488, SB180/236/281)			276.7	50.0										326.7
One Time Appropriation: School Land Trust (SLA98/CH139/Sec9)												432.5		432.5
FY99 Net Salary Adjustment	8.4	1.5	48.8	42.3	9.4	1.4	4.6		12.8	2.1	4.8		51.5	187.6
FY99 Authorized	10,693.7	409.4	31,598.3	7,529.3	2,314.6	2,114.0	1,785.4	64.5	3,028.9	892.1	3,554.0	432.5	51.5	64,468.2
Adjust ILTF salary funding			51.5										(51.5)	0.0
Remove one time approp (School Fund)					1,100.0							(432.5)		(432.5)
Established Facility Maintenance BRU Key Changes (see attached)	735.6	0.0	400.0	300.0	759.5	0.0	0.0	18.0	(601.3)	46.4	486.7			2,144.9
FY00 Governor's Original	11,429.3	409.4	32,049.8	7,829.3	4,174.1	2,114.0	1,785.4	82.5	2,427.6	938.5	4,040.7	0.0	0.0	67,280.6

Key Changes in FY00 Gov	FUNDING SOURCE											TOTAL	
	FED 1002	GFM 1003	GF 1004	GF/PR 1005	IA 1007	EVOS 1018	ARLF 1021	Oil/Haz 1055	CIP 1061	MHTAAR 1092	SDPR 1108		
Commissioner's Office													76.2
Transfer from CACFA			76.2										0.0
Recorder's Office													300.0
Workload Increase				300.0									0.0
Info Resource Mgmt													75.0
Transfer from Agriculture			75.0										(39.8)
Reduce IA anticipated from EVOS					(39.8)								(44.0)
Reduce CIP to level anticipated									(44.0)				150.0
Better business practices plan (GF)			150.0										50.0
Better business practices plan (Fed)	50.0												0.0
DP Chargeback													17.0
Transfer from CACFA			17.0										128.3
IA from DNR divisions for DOA DP					128.3								0.0
Oil Haz Waste Spill Response													18.0
Increase from DEC for plan reviews								18.0					0.0
MTHLU													46.4
Increase to achieve workplan										46.4			0.0
Land Development												150.0	150.0
Expedite sale, lease, use of land													62.0
Land Disposal CIP position cost									62.0				0.0
Forestry Development													38.0
Increase to reflect spending plan									38.0				(275.6)
Federal pass-thru grants to capital budget	(275.6)												0.0
Oil & Gas Development													200.0
Workload demands & exploration licensing			200.0										0.0
Pipeline Coordinator													213.6
Phillips/Tyonek agreement													77.0
Milne Point agreement													72.0
NSB Nuiqsut agreement													92.8
Kuparuk agreement													(138.9)
Overall authorization reduction													0.0
Mining Development													50.0
Expedite processing of mineral locations			50.0										0.0
Geological Development													(101.3)
Eliminate IA receipt authorization					(101.3)								10.0
Industry support of GMC												10.0	(14.1)
Reduce CIP to anticipated level									(14.1)				(87.4)
Reduce Federal to anticipated level	(87.4)												0.0
Parks Management													13.2
Contractual agreement Duplex rental													20.0
Denali Park interpretive services													0.0
Parks Access													0.0
Fund Source Switch (CIP to IA)					718.6				(718.6)				600.0
AK Boating Safety program	600.0												22.7
Increased fed grants admin costs									22.7				53.7
IA for Landscape Architect					53.7								0.0
Agricultural Development													(75.0)
Transfer to IRM			(75.0)										50.0
Federal AK Grown marketing	50.0												48.6
Food & Farm inspection services	48.6												(25.0)
Eliminate SDPR produce certification												(25.0)	0.0
Plant Material Center													350.0
USDA grant native plant & comm develop	350.0												0.0
ARLF Program Administration													52.7
Ag Land Disposal capital project support									52.7				0.0
CACFA													(76.2)
Transfer to Commissioner's Office			(76.2)										(17.0)
Transfer to DP Chargeback			(17.0)										2,144.9
Original Key Changes	735.6	0.0	400.0	300.0	759.5	0.0	0.0	18.0	(601.3)	46.4	486.7	2,144.9	
TOTAL CHANGES	735.6	0.0	400.0	300.0	759.5	0.0	0.0	18.0	(601.3)	46.4	486.7	2,144.9	

# Department of Military and Veterans Affairs



*Overview Presentation to  
House Finance Committee*

**Commissioner: Phillip E. Oates  
The Adjutant General**

*January 1999*

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## *A Partnership for Alaska*

*All DMVA/Guard resources available to the Governor*



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**Benefits to Alaska**

**Federal Missions**

**Benefits to Nation**

**DMVA, Inc.  
An investment  
center  
For Alaska**

**State Missions**

**Federal Support**

**The Alaskan People**

**State Support**



*DMVA programs and values directly support the Governor's priorities:*

- Jobs and economic development**
- Children and education**
- Healthy, safe communities**
- Budget discipline**



**Jobs and Economic Development**

- **Increased opportunities for good, safe jobs**
  - We provide good, safe jobs for over 4,000 Alaskans
- **Work force development & resident hire**
  - We strongly promote Alaska Hire
- **Train Alaskans for Alaska Jobs**
  - Federal \$\$ support vital training and education
  - Long-term, intangible benefits of leadership development



**Budget Discipline**

- **The Guard = most leveraged state department (DMVA)**
  - 95% of budget from Federal Sources
  - Share services with the Department of Natural Resources
  - Share technical expertise in preventative maintenance with other agencies

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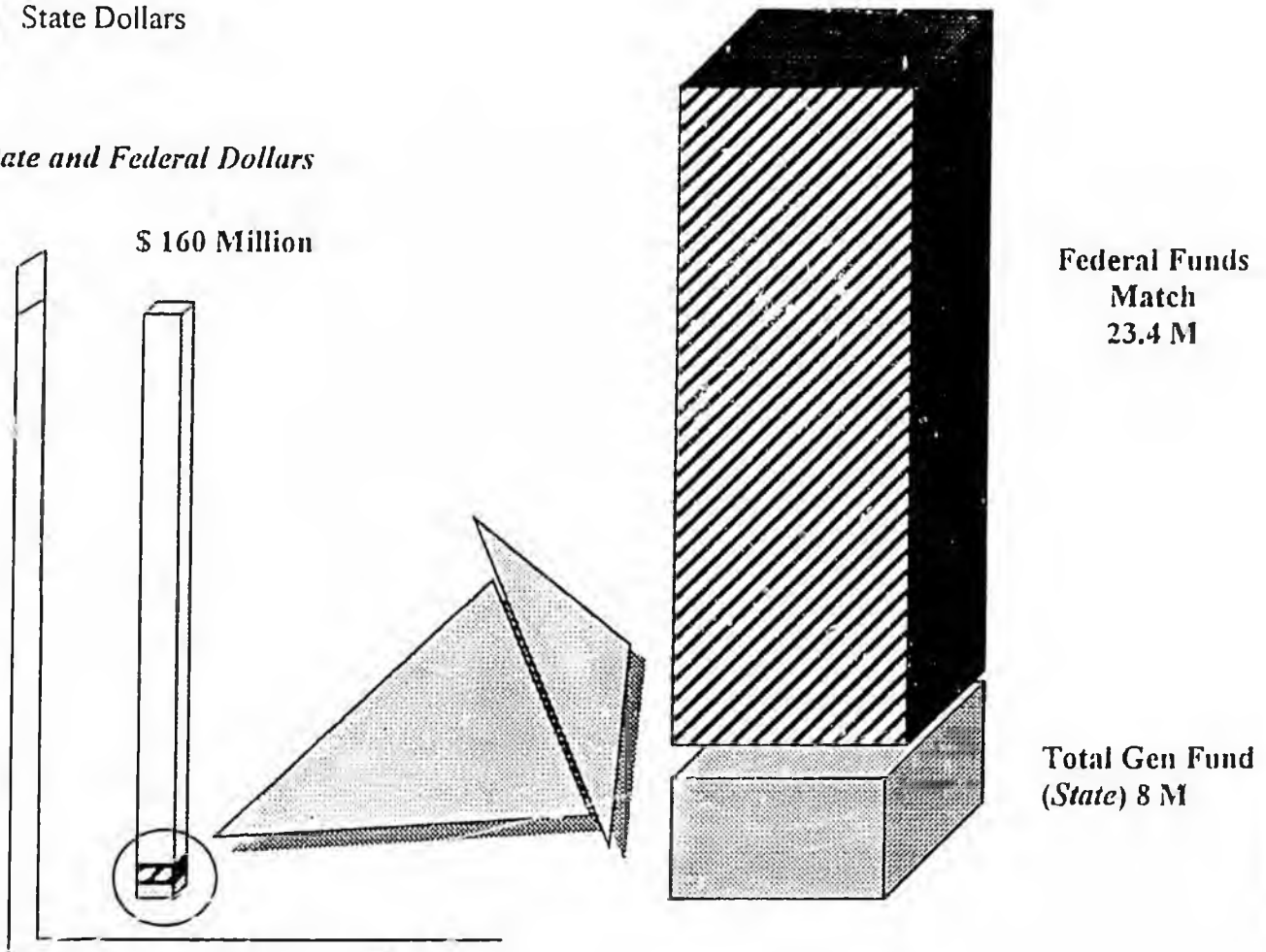
# A Critical Balance

## State and Federal Dollars

-  Federal Dollars
-  Federal Match
-  State Dollars



State and Federal Dollars



DMVA  
Budget

We view the state share of approximately \$8 million as the foundation for the Department's ability to match and leverage federal funds. The \$8 M shown here is matched (through a variety of programs and formulas) by an additional \$24.3 million -over 3 to 1- and this, in turn, leverages another \$128 million in federal funds. This department contributes \$160 million to the economy.

DMVA

# A Critical Balance State and Federal Dollars

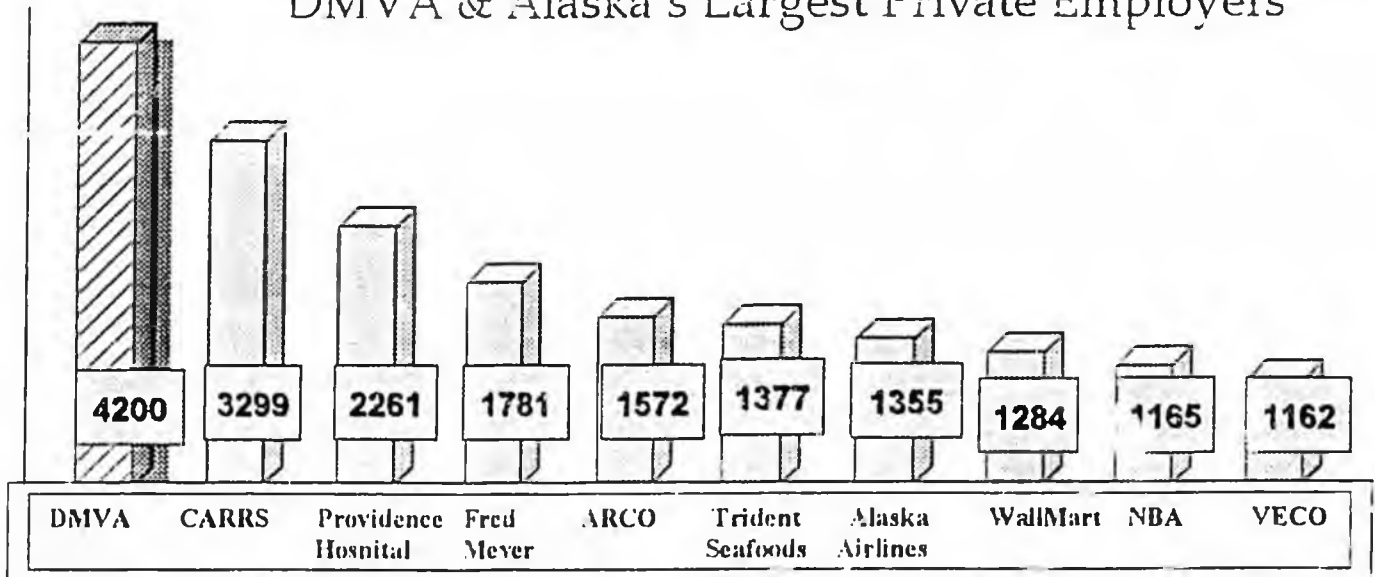


ALASKA



The return on the state's small investment is tremendous.

## DMVA, Inc. is a Basic Industry DMVA & Alaska's Largest Private Employers

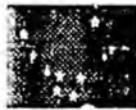




## DMVA Highlights

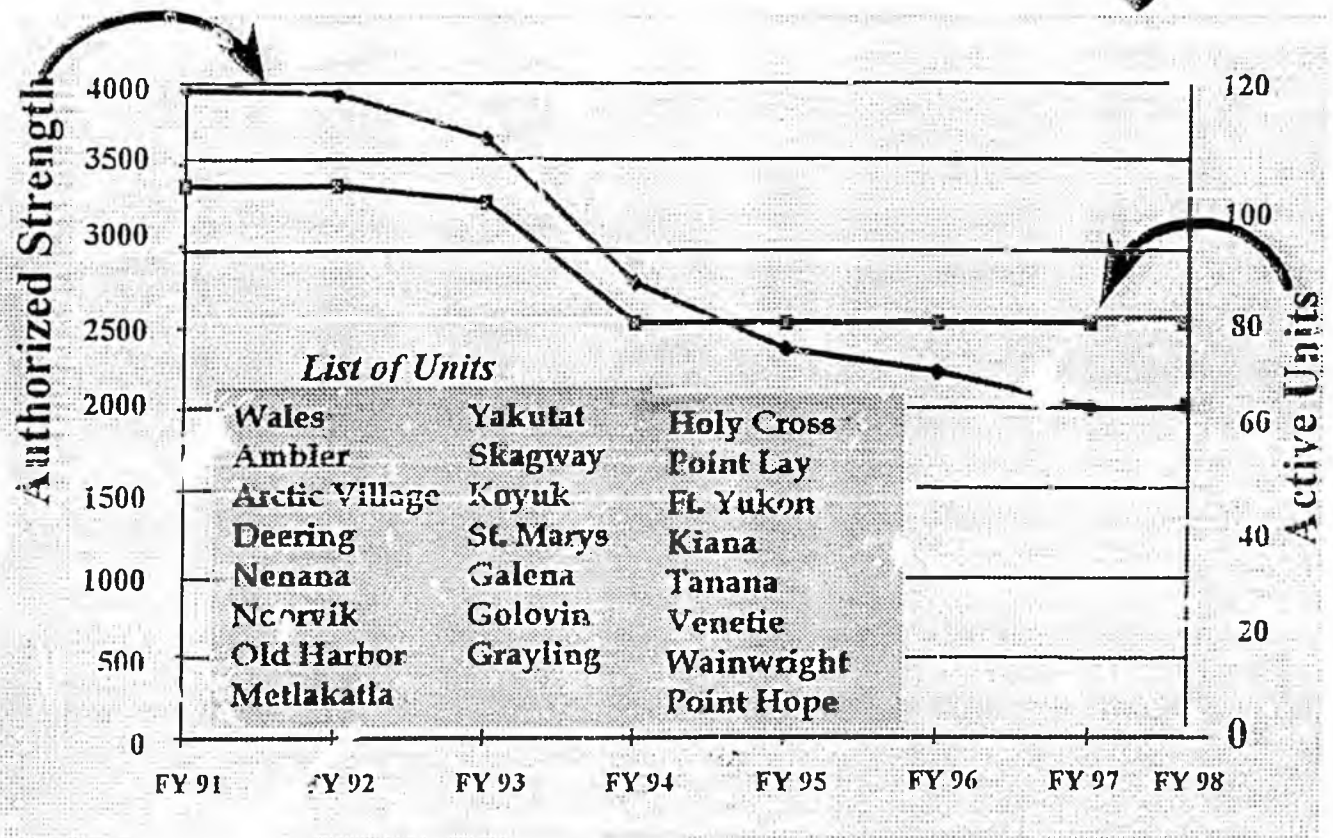
- **Mission: Provide relevant, ready, quality forces and services for Alaskans and the Nation**
- **DMVA is the largest state department – over 4,500 military members, employees and volunteers**
  - Located in 80 communities across the state
  - Major Locations: Anchorage, Wasilla, Bethel, Nome, Fairbanks, and Juneau
  - About 34% of Army Guard is Alaska Native
  - About 23% of Air Guard is female
- **DMVA is an important Basic Industry, leveraging over \$160 million annually from the federal government**
  - The Guard is an Investment Center, generating hundreds of millions of dollars, providing an important stabilizing infusion of funds to communities throughout Alaska.
  - Federal funds = \$23,406.2 M
  - State Funds = \$8,009.6 M
- **DMVA adds significant value to the nation, state, our communities and the Alaskan people**
  - The Army and Air Guard perform vital, real-world operational missions as an integral part of our national military defense forces
  - The Division of Emergency Services provides an essential system for disaster planning, recovery, mitigation and prevention
  - The Guard is one of Alaska's premier leadership, professional, technical and vocational training institutions, improving the career and job skills for both urban and rural Alaskans
  - The Youth Corps ChalleNGe Program is an important part of the Governor's SmartSTART initiative as a solution for at-risk youth
  - Air and Army Guard rescue units saved 123 civilians during 1998 while training for their wartime missions
  - Guard armories continue to serve as multi-purpose community facilities

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"BRAC" impacts in rural Alaska



*List of Units*

Wales	Yakutat	Holy Cross
Ambler	Skagway	Point Lay
Arctic Village	Koyuk	Fl. Yukon
Deering	St. Marys	Kiana
Nenana	Galena	Tanana
Norvik	Golovin	Venetie
Old Harbor	Grayling	Wainwright
Metlakatla		Point Hope

Payroll Impact of Deactivated ARNG Units

- 25 Units Deactivated:**
- Average income \$3,000 x 10 soldiers/unit = \$30,000
  - \$30,000 x 25 units = \$750,000 annual income lost
  - \$750,000 x 1.5 = \$1.1 million dollars lost to the Alaskan economy annually
- Additionally, 122 full time Army Guard employees lost their positions**
- 122 Full time employees
  - Total income = \$7 million
  - Economic multiplier of 1.5 = \$10.5 million

## *DMVA Future Prospects*

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### **The Alaska Army National Guard**

- National Missile Defense Capability within Alaska
  - In conjunction with the Army Space Command, develop contingency plans for operating a missile defense system
- Relevant Alaska Army National Guard Missions
  - Secure Air Base Ground defense missions and other critical missions that will insure future relevancy
- Weapons of Mass Destruction Rapid Assessment Initial Detection Detachment
  - Up to 22 full time jobs and 22 part time jobs for AKNG members
- Construct New Facilities
  - Plan, program, and oversee the construction of Army National Guard facilities

### **Alaska Air National Guard**

- Increase the size of the Air Guard by at least 500 positions
  - Assume some or all: the North American Air Defense Command (NORAD) mission for Alaska at Elmendorf Air Force Base; the Air Force Space Command mission at Clear Air Force Station; an Air Expeditionary mission for the 206<sup>th</sup> Combat Communications Squadron; the host-base logistics functions at Eielson Air Force Base

### **Division of Emergency Services**

- Develop and implement an Alaska Emergency Management System for an integrated response of state, local and volunteer agencies to emergencies and disasters

### **Facilities Management Division**

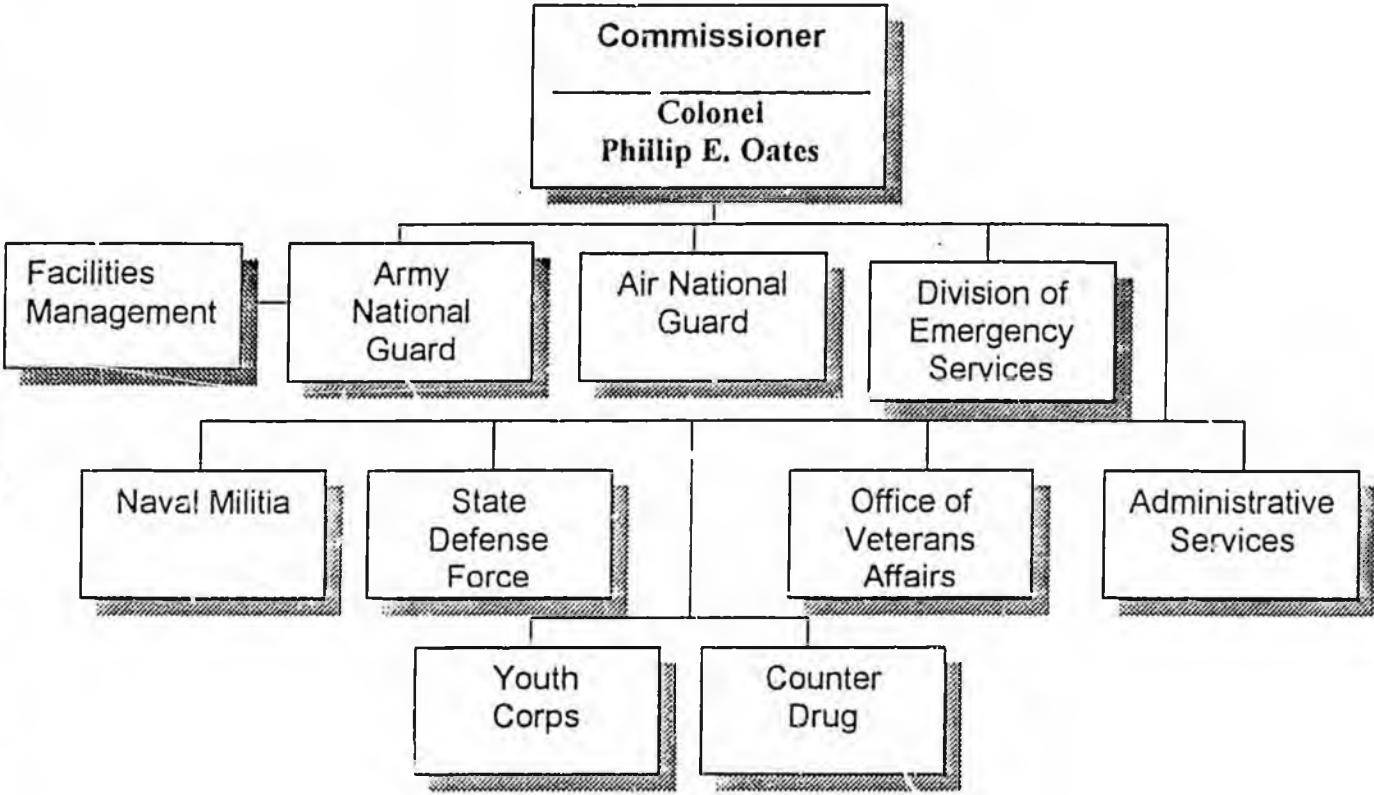
- Continue to provide, maintain, and operate safe, secure, high quality facilities, training areas, and ranges
- Continue to operate on a cost-effective basis, which meets or exceeds unit mission requirements, environmental compliance standards, and energy efficiencies

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# DMVA Organization



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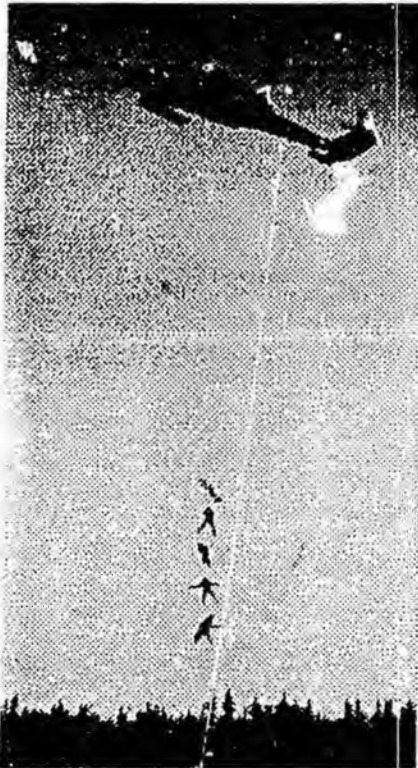


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## *Army National Guard* *2,021 members*



### **Mission**

...Organize, man, equip and train quality units to conduct tactical operations and stability support of worldwide United States Army requirements and State of Alaska emergency missions

### **Vision**

...Ready, competent, caring, and committed to serve in time of need, protect life and property, provide opportunity and challenge and enhance quality of life

### **Army National Guard**

- Commander: Brigadier General Steve Korenek
- In over 70 locations across Alaska; organized into Battalions

### **Accomplishments**

- 34% Alaska Native membership
- Army Guard rescued 43 civilians and assisted 14
- Missions evolving from combat to combat support and combat service support
- Site Security focus; airbase ground defense; real world operational plans; support world wide contingencies
- Community Support: Norton Sound; Chignik Burial Support; Arctic Care (Bethel region); Stand Down (Anchorage); Alaskan Road (Metlakatla)
- Department of Army Master Priority List Increase; Force Activity Designator increase; Nomination by US Army Pacific for Force Support Package

### **Goals**

- Inbed appropriate equipment into AK ARNG to support Joint Air Base Ground Defense operations
- Integrate Joint air base ground defense doctrine into Scout operations
- Expand Group engineer capability

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## *Air National Guard 1,961 members*



### **Mission**

...Provide top quality units and people who excel in the timely performance of their duties.

### **Vision**

...Forward thinking, proud, assisting and protecting our families, communities, state and nation.

### **Air National Guard**

- Acting Commander: Colonel Van Williams
- Based in Anchorage and Fairbanks areas
- 3 flying missions: airlift, air refueling, and rescue

### **Accomplishments**

- Rescue Coordination Center had a banner 1998 year: 415 missions, 167 saves, 80 assists, 765 sorties, 1189.6 flying hours; received Air Force Organizational Excellence Award
- 210<sup>th</sup> Rescue Squadron completed 145 missions, 80 saves, 37 assists
- "Hong Kong Search and Rescue Exercise" in Hong Kong – the first such effort with the People's Republic of China
- 144<sup>th</sup> Airlift Squadron assisted with the Hurricane Mitch disaster in Central America
- "Deliberate Forge" 168<sup>th</sup> Air Refueling Wing is currently in Istres, France supporting the Bosnia efforts
- "Joint Forge" 144<sup>th</sup> provided airlift out of Germany to Bosnia and the 168<sup>th</sup> assisted in the movement of troops
- Continued strong partnerships with the Air Force supporting Cope Thunder, a large scale Alaska-based exercise; Northern Edge, the Alaska premier exercise; working initiatives with NORAD, Space, and Logistics missions.
- 206<sup>th</sup> Combat Communications Squadron additional mission: Crisis Response Force for the Pacific Command Theater

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## *Emergency Services* *41 employees*



### **Mission**

...To minimize loss of life and property and reduce suffering in time of disaster

### **Vision**

...Through partnerships, leading the way in emergency management

Acting Director: Dave Liebersbach

- Works in partnership to bring everyone together related to mitigation, preparedness, response, and recovery
- Partners: federal, state, local, military, private sector, volunteers
- Four major principles guide DES's activities
  1. Educating the public
  2. Provide emergency management training
  3. Plan for future disasters
  4. Foster partnerships for emergency management
- Responded to over 50 events in 1998
- Small staff is augmented by Alaska State Defense Force, and Naval Militia
- Weapons of Mass Destruction: DES is focal point in working with Anchorage, as a city to receive training and equipment under Nunn-Lueger Legislation
- Recent Managed Disasters
  - Miller's Reach
  - Shishmaref
  - Western Alaska Fisheries
  - Southeast Rain Storm

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## *Alaska Youth ChalleNGe*



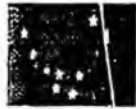
### **Mission**

... To use proven United States military methodology and techniques to motivate young men and women to become successful citizens.

### **Youth Corps**

Acting Director: Tim Jones

- We serve Youth-at-Risk 16-18 year old Alaskans who have not completed a secondary education and are statistically headed for a bleak future
- 22 week residential program
- Education & job skills training: Discipline; Structure - Daily Routine; Military Environment; Confidence Building/Adventure Training
- Enforced rules of conduct; high standards of personal conduct; "on-the-spot" corrections; consequences for unacceptable behavior
- Formations; marching; group responsibility; respect for authority; ceremonies/traditions
- Life coping skills; Educational excellence; Responsible citizenship; Leadership / followership; Health, hygiene, & sex education; Physical fitness; Community involvement and service projects
- 80% receive GED
- 55% are employed
- 30% pursue further academic or vocational goals
- Over 550 graduates since 1992
- Next graduation is Feb 99



## *Counter Drug Program*

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- **Alaska National Guard provides**
  - **Local, State & Federal Inter-Agency Coordination and Support**—provides full-time support to all police agencies in Alaska
  - **Training**
  - **Reconnaissance/Observation**
  - **Over \$83M in drug seizures**
  - **Manages Drug Demand Reduction Program**
  - **Community Outreach**
  - **Work with 50,000 youth & 3,000 adults in a multi-agency effort through schools and youth organizations annually**
  - **Actively supports Alaska Federation of Natives Sobriety Movement**

## *Alaska Naval Militia*

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- **Called for by State Constitution**
- **105 + members**
- **Dual Membership in the Navy Reserves**
- **Augments Division of Emergency Services and the DMVA Joint Staff during emergencies and disasters**

## *Office of Veteran Affairs*

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- **Advocacy for Veterans and Issues**
- **Coordination with Local, State, and Federal Groups**
- **Oversight of Veterans Service Officers**
- **Leadership of Special Projects and Programs**
- **A major goal is to see the establishment of a State Veterans Home for nursing and related medical care**

## Military Construction Projects

### Alaska Army National Guard

FY	Title	Amount
00	Anchorage Combined Support Maintenance Facility/Mobilization and Training Equipment Site	\$10.4M
00	Bryant Airfield Runway Upgrade	\$10.4M
00	Juneau Readiness Center and Organizational Maintenance Facility (OMS)	\$ 9.8M
00	Nome Readiness Center/OMS Addition/Alteration	\$ 8.3M
00	Misc. Sites -- Federal Scout Armories (3 ea)	\$ 1.4M
01	United States Property Fiscal Office	\$8.7 M
01	Bethel Readiness Center/OMS	\$7.3M
01	Misc. Sites - Federal Scout Armories (3 ea)	\$1.4M
01	Unit Storage Facility (3 ea)	\$1.1M
02	Bryant Army Aviation Support Facility Addition/Alteration	\$4.5M
02	Kodiak Readiness Center	\$4.3M
02	Fairbanks Army Aviation Operating Facility	\$4.6M
02	Misc. Sites - Federal Scout Armories (3 ea)	\$1.4M

### Alaska Air National Guard

#### Kulis Air National Guard Base

99	Vehicle Maintenance/Fire Station Complex	\$10.4 M
00	Composite Support Facility Complex	\$10 M
01	Mobility Conversion -- Supply Warehouse Addition	\$ .3 M
02	Aircraft Corrosion Control Facility	\$11 M
04	Pararescue Training Complex	\$8.2 M
07	West Aircraft Apron Addition	\$5.8 M
07	Survival Equipment Shop Renovation	\$1.4 M
07	Jet Fuel Storage Complex Upgrade	\$ 5.7 M

#### Eielson Air Force Base

02	Medical Training Facility	\$1.8 M
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	FUNDING SOURCE									
	FED 1002	GFM 1003	GF 1004	GF/PR 1005	I/A 1007	Oil/Haz 1055	CIP 1061	SDPR 1108	ILTF 1053	TOTAL
FY99 Conf Committee	24,315.6	2,123.4	5,160.3	28.4	1,767.7	1,117.8	313.0	15.0		34,841.2
FY99 Net Salary Adjustment	38.1	7.1	4.5		7.0	3.4	0.5		4.9	65.5
Youth Corps, SLA98, CH139, Sec. 14j	786.0		681.0							1,467.0
FY99 Authorized	25,139.7	2,130.5	5,345.8	28.4	1,774.7	1,121.2	313.5	15.0	4.9	36,373.7
Adjust ILTF salary funding			4.9						(4.9)	0.0
Key changes ( see detail below)	(1,733.5)	0.0	0.0	0.0	89.2	13.0	0.0	0.0		(1,631.3)
FY00 Governor's Original	23,406.2	2,130.5	5,850.7	28.4	1,863.9	1,134.2	313.5	15.0	0.0	34,742.4
Key Changes:										
Commissioner's Office										
Data Communications position					33.7					33.7
Army Guard Fac. Maintenance										0.0
Transfer to CIP budget	(1,500.0)									(1,500.0)
Disaster Planning & Control										0.0
Fed. Project Impact	50.0									50.0
Fed. Municipal League/State Fair	32.2									32.2
Fed. Consequence Terrorism training	22.8									22.8
SERC travel - Oil Haz. Response Fund						4.0				4.0
FEMA policy change - SLA-100	(319.0)									(319.0)
Fed. Tsunami mapping	97.6									97.6
Y-2-K interagency receipts					55.5					55.5
Youth Corps										0.0
Delete excess Fed. Authority	(116.9)									(116.9)
Military Headquarters										0.0
Delete federal authority	(0.2)									(0.2)
LEPC GRANTS						9.0				9.0
Original Key Changes	(1,733.5)	0.0	0.0	0.0	89.2	13.0	0.0	0.0	0.0	(1,631.3)
Position Changes:			PFT	PPT	NP					
Comm. Off.: Delete Director Gov. Affairs					(1.0)					
Comm-Off.: Change status of HRM position			(1.0)	1.0						
DP&C: Y-2-K position				1.0						
Army Guard: Delete Director (RIP)			(1.0)							
Youth Corps: PPT to PFT Dining Hall staff			11.0		(11.0)					
Total:			9.0	2.0	(12.0)					